PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE

The Parks, Recreation, and Community Enhancement Committee meeting was held on October 12, 2015, at 3:30 p.m. with Chairman Anderson presiding. Members present were Mr. Hosfelt, Mr. Lewis (arrived at 3:47 p.m.), and Mr. Caldwell. Mrs. Horsey was absent. Councilman Hutchison was also present (departed at 4:22 p.m.).

AGENDA ADDITIONS/DELETIONS

Mr. Hosfelt moved for approval of the agenda, seconded by Mr. Caldwell and unanimously carried.

Discussion - Police Athletic League (PAL)

Police Chief Paul Bernat expressed his belief that the City needed to bring back the Police Athletic League (PAL) program. He advised members that juvenile arrests in the City had decreased overall; however, the seriousness of arrests had increased. Chief Bernat stated that drug offenses had increased from 31 last year to 40 this year, there were no burglaries last year and 12 this year, and weapons violations had increased by one (1) compared to last year.

Chief Bernat stated that the Dover Police Department partnered with the National Association for the Advancement of Colored People (NAACP) on October 7, 2015 for a very successful community outreach event and felt that PAL events would be similar in nature to this type of event. He indicated that he had lunch with Mr. Robert Jameson, Executive Director, Police Athletic League of Delaware, Inc., noting that Mr. Jamison oversees the PAL at Hockessin and Wilmington. Chief Bernat indicated that he received some tips from Mr. Jameson, who stated that one (1) of the first things would be to organize an executive board. Chief Bernat advised members that he would be involved, along with other community leaders, including attorneys and possibly accountants, since it would be necessary to obtain a 501(c)(3) status. He felt it important to start this program, noting that a facility would also be needed. Chief Bernat stated that he had discussed this with Mr. Scott Koenig, City Manager, and Mrs. Ann Marie Townshend, Director of Planning and Community Development, but indicated that he was not comfortable discussing the particulars at this time since Mrs. Townshend was not present. Chief Bernat stated that different locations were discussed, including Dover Park. He explained that staff from Aid in Dover, including Mrs. Beverly Williams, Executive Director, and Mr. Mark Harmon, Program Director, were also present during the discussion. Chief Bernat indicated that all present had agreed that there was a need for a facility to address children, particularly on the east side of Route 13, and he felt that PAL would help to do this.

Chief Bernat informed members that there were manpower issues, noting that the Dover Police Department was authorized for 101 police officers; however, seven (7) officers entered the Delaware State Police Academy on September 15, 2015 and would complete training in March, and two (2) additional officers would be going into the Academy on March 16, 2016. He explained that six (6) officers who were hired in March 2015 would be coming out of Field Training Officer (FTO) training on October 18, 2015, two (2) officers were on administrative leave, and four (4) were on light duty. Chief Bernat stated that out of 101 authorized officers, the strength of the force was currently 80; however, he felt it was not too early to start planting the seeds of PAL, perhaps starting with the executive board and then moving on to facilities. He expressed his feeling that the program

was badly needed and the sooner it was implemented the better. Reiterating that there were manpower issues, Chief Bernat advised members that the six (6) additional officers that would be available in a couple of weeks would help tremendously.

Mr. Hosfelt asked how officers would be involved and if this would be a job assignment for one (1) officer. Responding, Chief Bernat indicated that New Castle County and Wilmington each have one (1) or two (2) officers in the program. He explained that his vision was that the Department would dedicate one (1) police officer, and maybe PAL would pay for any others that would be needed. Chief Bernat indicated that, in talking to Mr. Jameson, funding comes from different places and the City could help. Chief Bernat stated that there is also federal grant money available through the Criminal Justice Council; however, PAL relies largely on businesses within the community and it was planned to ask several large community businesses for help. He noted that volunteers are very important in PAL, including police officers who coach or are involved by helping kids with homework after school and other things of that nature.

Responding to Mr. Hosfelt in regard to whether Dover would fall under the umbrella of Mr. Jameson as the Executive Director, Chief Bernat expressed his belief that Mr. Jameson handled only New Castle County and that Dover would have its own executive board that the Chief would report to or be involved with.

In response to Mr. Hutchison regarding the days and hours of operation, Chief Bernat stated that he would like PAL to operate five (5) days per week, most likely during the hours after school in the afternoon or evening, from approximately 3:30 p.m. to 8:00 or 9:00 p.m.

Responding to Mr. Hutchison regarding the cost of the program, Chief Bernat stated that he was unsure; however, he was aware of the budget for Hockessin, which is a huge facility. He indicated that a large part of the program would be financed through donations and grants.

In response to Mr. Hutchison, Chief Bernat stated that participants would be children aged five (5) through 18, noting that his reading had indicated that it is somewhat too late for older kids and younger ones should be targeted. He expressed the desire to target and build relationships with those aged five (5) through 12 or 14 who are not quite set in their ways.

Mr. Koenig stated that, from his standpoint, this was a very preliminary discussion, noting that this program was not ear-marked in the budget. He expressed reservations, stating that creating a 501(c)(3) with an executive board and the potential commitment of a facility was a major undertaking. Mr. Koenig stated that he would love to talk about doing this as a partnership with other interested parties and requested the Committee to advise on whether this was an avenue that they would like to go down. He stated that, while this would be a PAL program, he felt that recreation staff and others would carry a lot of the weight if it went forward. Mr. Koenig requested that a detailed financial analysis be done before committing to have things in place by a certain date.

Mr. Anderson agreed that these were preliminary discussions; however, he felt there was a need to start so that members would not still be talking about this five (5) years from now. He stated that he would like to see it rolling in the next few years.

In response to Mr. Hosfelt regarding how to start moving forward, Mr. Koenig stated that if the Committee and Council wanted to move forward, the City Manager, Police Chief, and Director of Planning and Community Development should be given a directive to put together a comprehensive proposal that would indicate the steps to be taken to create a PAL. He indicated that he was unsure what PAL would encompass, noting that it may include activities in addition to basketball. Mr. Koenig stated that there were hundreds of questions, including who would coordinate volunteers and what the role of the executive board would have in relation to the City, noting that the best interest of the City must be kept in mind.

Mrs. Beverly Williams, 20 Gleneagles Court, former City Council member and current Executive Director, Aid in Dover, advised members that she began discussions about this matter with Mr. Chris Kervick, Executive Director, Delaware Criminal Justice Council, while she was serving on City Council and he explained that there is an abundance of federal grants available for PAL programs, as long as the community comes together and finds a place for the program. Mrs. Williams advised members that this would not be a City project and an executive board and private non-profit structure would be formed as the governing body for the PAL program. She indicated that PAL programs are associated with cities through memorandums of understanding and probably contractual agreements in some cases. Mrs. Williams stated that she understood Mr. Koenig's reluctance, especially since he must balance so many demands on the budget; however, she felt that this could be worked on independently from the City's budget and the only part that the City might play would be to help access land and a building or something of that nature.

Youth Advisory Committee Recommendations

Ms. Rebecca Anderson, Vice Chair, Youth Advisory Committee (YAC), 217 Cecil Street, advised members that the YAC had several items to recommend for evaluation, one (1) of which was a mixed martial arts program. She explained that Mr. Hopeton Stewart advised the YAC that he was willing to provide instruction at a reduced cost in exchange for ensuring that some spaces in the program would be provided for participants from low-income households. Mr. Stewart had indicated that mats were the only thing needed to start the program; therefore the cost would be low. Ms. Anderson stated that the Committee would also like digital recording devices for minutes.

Ms. Anderson advised members that the YAC was organizing a New Year's Eve event and would like security, public announcement stages, and facilities. She indicated that the Downtown Dover Partnership (DDP) could participate, as well as other organizations that help with downtown Dover events. She stated that the community could be brought together by a sense of unity through starting the year together at a family-friendly event. Ms. Anderson noted that the YAC had involved a number of businesses, as well as others who were willing to participate. In total, over 200 people had said they would be willing to help out.

In response to Mr. Hosfelt's request for more information regarding plans for the New Year's Eve event, Ms. Anderson stated that there was a thorough event checklist. Some tasks had been assigned to members of the YAC and additional volunteers were being sought.

Responding to Mr. Anderson regarding the type of event envisioned, Ms. Anderson stated that it would be similar to First Night Dover. Bands would come from different schools and establishments on Loockerman Street would be open for activities such as poetry, movies in the library, etc. The YAC was looking at a variety of other groups, had contacted radio stations to provide disc jockeys and to advertise the event, and there were a number of local musicians who wanted to perform.

In response to Mr. Hosfelt, Ms. Anderson confirmed that the YAC had raised $7,000 for fireworks and an additional $3,000 was needed, for a total of $10,000.

Responding to Mr. Caldwell, Ms. Anderson stated that other members of the Committee had contacted local high school bands regarding their participation and she planned to get in contact with them very soon.

In response to Mr. Hosfelt, Mr. Anderson stated that the YAC consisted of seven (7) members, plus an adult advisor and volunteers from the community.

Mr. Scott Koenig, City Manager, stated that Mrs. Ann Marie Townshend, Director of Planning and Community Development, could not be present; therefore, she was unable to ask questions for the record. Mr. Koenig questioned what the Committee saw as the role of staff in the event. He noted that when First Night Dover was held, it was a full-time planning exercise for a number of people and involved volunteer coordination. The Parks and Recreation Department indicated that approximately 16 City staff had worked on that event with approximately 50 to 80 volunteers. Mr. Koenig stated that First Night Dover was not nearly as big an event during its first year as it later became. He expressed the desire to understand the role of the City to either help deliver the event or not to be involved. Mr. Koenig explained that a venue like this would involve security and insurance issues and, noting that the event was 8½ to 10 weeks out, he stated the need to get these things squared away quickly.

Mr. Anderson stated that one (1) of the YAC's requests specifically had to do with insurance and security. The actual organization and coordination of the event, except for things like setting up and tearing down stages, would be done through the YAC. Mr. Anderson advised members that funding would be private. Except for sanctioning this as a City event, the needs would be for insurance, staff for things like staging, and making library meeting rooms available.

In response to Mr. Koenig, Mr. Anderson confirmed that the recommendation was for this to be a City-sponsored event with the full faith and credit of the City backing it. Mr. Anderson stated that the event would be planned and staffed by volunteers.

Mr. Koenig indicated that if the Parks, Recreation, and Community Enhancement Committee recommends that the City to sponsor this event, there would be a need to ensure that the City would

be involved early and often with planning since these are young kids and if the kids do not show up or if they need assistance, they would need it very quickly.

Responding to Mr. Lewis regarding the cost of the First Night Dover event before being discontinued by the City a year or two (2) ago, Mr. Koenig stated that he was unsure since a specific 501(c)(3) corporation separate from the City was set up for this. He confirmed that police officers and other tools from the City were provided and estimated that approximately $5,000 to $10,000 of staff support went into it because the event was held at night, which involved overtime work. Mr. Koenig did not recall how much involvement the Police Department had, noting that it would depend on the level of activity, since 300 people would require fewer officers assisting than 3,000. Mr. Koenig stated that he would have to review the record to see how much was spent on that previously. He noted that the event grew for about a five (5) to seven (7) year period and then started to diminish. He estimated that the cost for man hours easily exceeded $10,000.

Mr. Lewis asked if there was funding available in the budget for the City to go forward with the event. Responding, Mr. Koenig stated that funding was not specifically identified in the budget. He explained that there were line items for events such as the African American Festival, the Dover Days Festival, and the 4th of July Celebration; however, there was no expense indicated in the budget to support this event.

Ms. Teresa Morris, 1360 Old White Oak Road, adult advisor for the YAC, stated that she wished to alleviate some worries. She explained that the youth group had taken it upon themselves to raise funds. The group was currently working on a fundraiser, had spoken with Jake's Hamburgers and a lot of local businesses, and were not asking the City for money. Ms. Morris stated that the cost of the New Year's event in the past was $100,000, and these funds were sent to an organization out of Boston and did not benefit the Dover community. She indicated that the goal was to lift up the community, bring everyone back together, and put on the New Year's that the City used to have that everyone looked forward to, noting that this was one (1) of the things that had made the City great. Ms. Morris expressed her belief that this was needed now more than ever and her hope that members would support it. She indicated that help was needed with police coverage and liability insurance. Ms. Morris stated that the YAC was talking with RPJ Waste Services, Inc. about port-a-potties. She advised members that they had looked at everything involved in putting on an event this large. They knew that it could have from 100 people to 10,000 people, and this was unknown because the event had not been done in a long time. Ms. Morris expressed her hope that Council could help the YAC with the few things that they had on their agenda. She felt that there would not be a lot since the community was willing to contribute and businesses were willing to open their doors. Ms. Morris explained that fireworks would be done by the same company who did the Dover 4th of July Celebration, noting that the company had donated $7,000 and indicated that they may be able to help more. She reiterated that the funding needed from the City was very minimal. She expressed the desire to have a good police presence, but stated that they had also talked about the possibility of the police cadets and different organizations coming to help, noting that they were speaking with Dover Downs in this regard. Ms. Morris stated the goal not to hit the City pocket any more than need be, but help was needed with the police and liability insurance. She stated her belief that members

would be surprised at the work, time, and energy the youth had put into this, indicating that this had not been taken on lightly and they understood the magnitude of the event.

Mr. Lewis expressed his belief that this was a good initiative; however, he would leave it up to the City Manager to see if he could come up with funding, noting that the well was dry.

Ms. Morris expressed confidence that the community would pitch in, like they did in 2011 when the last New Year's Eve event was held in the City, noting that she and a group of citizens had put on that event rather than the City. She indicated that she did not put out a penny at that time since the community pulled together. Someone paid for port-a-potties and another gentleman paid for the police, which cost $32.00 per hour at that time. Ms. Morris stated that this cost was based on the number of people they thought would attend, which was projected at 10,000 and ended up being 200, although she was happy with 200 because they had 10 days to pull together the event. She felt that members would be surprised with how many people in the community wanted to do this, noting that they had created a group on Facebook asking for help and 700 people had responded on one (1) of the pages and 111 on another. She stated her confidence that this could be pulled together if the City would sponsor and back the event and agree that the kids could do this. Ms. Morris stated that they were not asking for a lot compared to what the City used to pay for New Year's, indicating that she had a letter from the individual who was previously making $100,000 off the City which did not go to the citizens.

Mr. Anderson noted that the previous provider made a lot of money by selling buttons and paid for a lot of entertainment, as opposed to getting local people together.

Ms. Morris advised members that there were very talented, positive, and uplifting people in the City that do not get any recognition and whose music includes genres such as country, hip-hop, blues, jazz, etc. and whose talents include face painting, fire spinning, etc., noting that these performers were on the Facebook page that includes 111 people. She reiterated that there is a great deal of citizen support which had given her a little more hope in humanity and a belief that we have a good City. Ms. Morris indicated that people had wanted to bring back the event since it was cancelled in 2011. She stated that in 2011 a gentleman had paid approximately $500 for $1M in insurance coverage and he got back half of that after the event because no one was hurt. Ms. Morris acknowledged that prices had probably changed since that time.

Mr. Anderson stated that the City already had liability insurance, so it would not be a different expense.

In regard to security, Ms. Morris stated that they could reach out to security agencies in the community; however, in principle, it would be better if City police were out there having fun with the community and letting them know that they are regular people. She felt this would also deter criminal activity, because a police officer holds a lot more weight than a security guard. Ms. Morris advised members that the YAC had created an outline and members were handling different positions, noting that one (1) of the young ladies was handling public relations and contacting radio stations.

In response to Mr. Hosfelt, Ms. Morris stated that the YAC had not yet reached out to any insurance carriers, noting that appearing before the Parks, Recreation, and Community Enhancement Committee was the first step.

Mr. Anderson stated that, according to Resolution No. 2010-03, since the YAC is specifically authorized to make contracts for family friendly events the insurance should go through the City, unless there is a reason not to. He indicated that this would not be a big expense for a one (1) day event.

Ms. Morris stated that the biggest matter was security. She stated that a small business that does residential trash removal indicated that they would put out trash cans and empty them.

Responding to Mr. Hosfelt regarding the action that was needed from the Committee, Mr. Anderson stated that the request was to approve the YAC recommendation.

In response to Mr. Lewis as to whether they were looking for permission to hold the event or financial assistance, Mr. Anderson stated that endorsement was needed.

Mr. Lewis stated that he could not commit on any cost at this juncture.

Mr. Anderson stated that the request was for the City to be behind the event, the City stage, and access to facilities and pocket parks. He stated that an appropriation was not being asked for because the money was being raised privately.

Mr. Lewis noted the need for police protection and insurance, stating that this would come at a cost and questioned if there was funding for this. Responding, Mr. Anderson stated that this would be up to the Mayor and Council, noting that there were a number of ways this could be done. He indicated that as the event approaches, the YAC would have a better idea of how big the event would be. Mr. Anderson stated that it could be run cheaply. He indicated that the cost would differ depending on whether cadets were hired at approximately $12.00 per hour to walk through and run patrols through, or off-duty police officers were hired at $65.00 per hour to be there for the whole event.

Responding to Mr. Lewis, Mr. Anderson stated that there was funding for this.

In response to Mr. Lewis as to whether funding was available, Mr. Koenig stated that the YAC minutes reflected that a lot of work had been done regarding this event; however, he stated the need for additional documentation, including the previously mentioned checklist, and a specific request. He stated that he would need a specific request in order to commit staff to things, and the sooner he can receive those specific requests, the easier it would be to incorporate them. In regard to insurance, Mr. Koenig stated that he did not want to minimize the potential cost of insurance, noting that he had received an education on insurance in the last four (4) years on a number of different events. He advised members that to protect the City's umbrella policy for events such as Old Dover Days and its involvement with the Amish Bike Tour, the City had bought special riders so that the

full faith and credit of the City's insurance would not potentially be negatively impacted by something, such as an injury or some activity that happens at an events. He estimated the cost as ranging from $1,500 to $4,000 or $5,000, depending on the rider. Mr. Koenig indicated that staff had been very specific when talking to the City's insurance company, explaining that the City did not want to get the City's broad umbrella policy tied up in what was a very minor event compared to all the other activities in the City and have somebody go after those upper limits. He advised members that insurance policies were being purchased to minimize risks; therefore, sometimes the City pays a premium for those specific events and for this reason it is important to know what activities are associated with the events. Mr. Koenig explained that if there are food vendors, a petting zoo, etc., the City pays a higher premium; therefore, these things must be known when talking to the insurance carrier about creating a rider for the policy to address this event. He reiterated the need to get a better understanding of what was being asked so that he could obtain a price.

Mr. Hosfelt stated that he was still not certain what the City and staff were being asked to do. It was his recollection that at least 12-15 police officers had been committed to the event in the past, noting that there would be street closures, patrols, etc. In response to Mr. Hosfelt, Police Chief Paul Bernat recalled that this was the case when the First Night Dover event first began; however, he indicated that the demand became less as the attendance decreased.

Mr. Anderson stated that current comparable events would be First Friday or the OktDoverFest.

Mr. Lewis requested that a list be provided to the City Manager of what the event would include so that he could do the math, and Ms. Anderson stated that this could be done.

Ms. Morris expressed her belief that there was enough support from the community to cover any expenses, if there was any financial shortfall.

Mr. Hosfelt asked that the YAC communicate with the City Manager as soon as possible, noting there was a lot to be done in a short amount of time. He stated that a major event for the area which had been planned for a year had just been cancelled due to an insurance problem, explaining that these things do not happen overnight but take time and resources. Agreeing with Mr. Lewis, Mr. Hosfelt expressed uncertainty that a lot of resources could be afforded at this point. He commended Ms. Anderson for a great presentation, stating that he wanted to find a way to endorse the event, but expressed concern about the timing, feeling that the event was behind the eight ball.

Mr. Anderson stated that the youth group had been working on this project since May.

Ms. Morris stated that the YAC wanted to make sure that a majority of the groundwork had been laid prior to coming to the Committee, so that they could provide the details regarding musicians, vendors, and fireworks instead of simply asking for a specific amount of money. She indicated that she would work with the group to provide a very detailed outline of their vision and what had been done so far.

Mr. Caldwell suggested that the outline, and particularly the numbers, be provided to the City Manager so that he could have a better idea of what was going on.

Mr. Anderson expressed his opinion that it was not understood how little commitment was needed from the City since so much of the groundwork had been laid. He indicated that he would entertain a motion to recommend that staff coordinate with the YAC on the details of this event and return with a joint recommendation during the next meeting.

Responding to Mr. Hosfelt, Mr. Anderson stated that the motion was not for preliminary inquiries, which had all been done, but for staff to work out the details and final numbers with the youth and bring back a final proposal to the Committee next month.

Mr. Hosfelt questioned whether Mr. Anderson was asking for a recommendation as to whether or not the City would support this event. Mr. Hosfelt reiterated his concern that City staff was being put behind the eight ball and was unsure if it would be fair to ask staff to advise on what would be required and state that they are ready to move forward with this without knowing the costs to the City. He stated that there would be costs and, since they were not budgeted, he did not know where the money would come from. He reminded members that Mrs. Townshend was not present to speak about the Parks and Recreation Department and expressed uncertainty about the motion.

Responding to Mr. Anderson regarding the motion he would like to make, Mr. Hosfelt stated that would be willing to endorse a recommendation from the Committee to ask Mr. Koenig to work with the YAC to see if in fact this is a project that is doable this year, or if it is something that must be planned for next year.

Mr. Hosfelt moved to recommend that the City Manager evaluate the Youth Advisory Committee's proposal for a New Year's Eve event, including numbers, to see if the proposal was doable this year or if it was something that must be planned for next year.

Mr. Lewis stated that he would concur with motion; however, he was unsure how quickly Mr. Koenig could provide the Committee with an estimate of how much it would cost the City, noting that his main concern was that the event was not budgeted. He questioned whether the City would be able to somehow find the money.

Mr. Anderson stated that numbers were essential either way. He noted that particular numbers were needed and that it had always been the plan to raise the funds privately.

The motion to recommend that the City Manager evaluate the Youth Advisory Committee's proposal for a New Year's Eve event, including numbers, to see if the proposal was doable this year or if it was something that must be planned for next year was seconded by Mr. Lewis and unanimously carried.

Strategic Planning and Goal Setting

During the Parks, Recreation, and Community Enhancement Committee meeting of September 14, 2015, members considered Strategic Planning and Goal Setting in relation to the Restoring Central Dover Strategic Plan. Mr. Anderson suggested that members review the capital budget and Recreation Needs Assessment, talk with constituents, and come back with their top five (5) ideas and set priorities, in order for the Committee's strategic planning and goal setting to be completed in October.

Mr. Anderson stated that some items related to strategic planning and goal setting would be deferred until next month, noting that Mayor Christiansen had a proposal regarding a park facility on the east side of the City which would relate to the Police Athletic League (PAL) as well as privately funded grants. Mr. Anderson indicated that Mayor Christiansen had requested this delay because final preparations were being made on some of the grants. Mr. Anderson reminded members that money was reserved in the budget in the Parkland Reserve Fund for such a facility, and the Mayor was looking at whether there should be a re-prioritization of the splash pad into matching the grant, so the City could have a new facility. He indicated that this would part of an ongoing discussion.

Members were provided the City of Dover FY 2016 Capital Investment Plan, FY 16 thru FY 20, related to Parks and Recreation projects ***(Attachment #1)***. Mr. Anderson stated that part of the reason for the strategic planning was to look at the current priorities in the Capital Investment Plan and consider what members think the funding priorities should be in the future. He expressed his opinion that there was agreement on some of the "low-hanging fruit," such as enhancing some of the existing exercise and bike trails at Schutte Park, Silver Lake, and Dover Park, particularly with some of the healthy communities grant. He reminded members that inside restroom facilities for Silver Lake Park and Dover Park were mentioned in the Recreation Needs Assessment. Mr. Anderson questioned what the first priorities should be.

Mr. Caldwell thanked Mrs. Townshend and her staff for the work that they had put in, which provided an understanding of what the young people in the community need. He stated that over the past weekend he had the opportunity to talk to young people regarding what they would like to see in the community, particularly in the Fourth District, and they indicated that they want open space for football, basketball, soccer, etc., as well as bathroom facilities. Mr. Caldwell noted that splash pads are more seasonal and would be used for three (3) or four (4) months before the weather becomes chilly in September and October. He advised members that kids want to be outside and were not looking for indoor facilities. He noted that inside facilities may be needed for the older, senior group which has transportation, but young people in certain communities do not have transportation. Mr. Caldwell suggested that schools could be opened up at certain times, or just have the open space where children can play and do the things that they like to do. He felt that adults were also looking for swings and a place to take kids aged six (6) and under to let them get fresh air. Mr. Caldwell felt, in terms of outside activities, that the splash park was not a major item and could be implemented somewhere in the future, maybe at Dover Park or the Pitts Center.

Mr. Lewis stated that he conducted a survey in the Second District and spoke with the elderly and the young in that area. He advised members that the survey indicated that a lot of the elderly wanted a dog park, noting that 45% requested a dog park, 30% a community center, 15% a skate park, and 10% a boat dock at Silver Lake or one (1) of the City lakes with paddle boats. Mr. Lewis stated that responses from younger constituents in his district were tied between a community center and a skate park. He indicated that this input came from Schoolview, Mayfair, and the majority of the communities.

Mr. Anderson noted that the dog park was not part of the City's Recreation Needs Assessment, yet it was an item mentioned by almost 20% of the respondents; therefore, there was definitely a demand for this.

Mr. Hosfelt noted that Schutte Park borders the First District and that the district also contained the former Kent Swim Club, which is now a YMCA property, as well as a golf club, so residents have options. He stated that residents questioned whether the former Dover High School, which is a great facility, would eventually be available for use, noting that the property has ball fields and one (1) of the better tracks in the State. Mr. Hosfelt stated that he liked the concept of a dog park, which a lot of other communities have.

Mr. Anderson stated that the dog park idea had potential, especially since new areas of Schutte Park were being expanded and this could possibly be incorporated. He felt that the City should reach out regarding the former Dover High School property before something happens to those facilities. Mr. Anderson indicated that there had been related discussion with Mrs. Townshend and he felt that this item should be put on a future agenda.

Mr. Lewis stated that when he was serving as a Capital School District Board member the stadium and track at the former Dover High School were being utilized by Central Middle School, and expressed his belief that this was still the case. He felt that they were the only ones currently utilizing it and that it would be a good opportunity to engage in conversation with the District with respect to utilizing it on the City level.

Mr. Lewis moved to recommend reaching out to the Capital School District to have a conversation with respect to their intent for the old Dover High School field and track and a dialogue regarding a partnership with the City, seconded by Mr. Caldwell and unanimously carried.

Mr. Hosfelt moved to recommend deferring further discussion on strategic goal setting and planning until after the Mayor's presentation and that when Mrs. Townshend can be present for members to hear from her as well, seconded by Mr. Caldwell.

Mr. Lewis concurred as far as hearing the presentation but, speaking for the constituents of the Second District, he felt that the City should look at a proposed dog park for the future to see if there was any way to integrate it.

Mr. Anderson stated that the dog park was also mentioned in the Recreation Needs Assessment and that was not an outlier, expressing his belief that it was a legitimate need as it was the second most written-in item after restroom facilities and ranked higher than some of the items listed.

The motion to recommend deferring further discussion on strategic goal setting and planning until after the Mayor's presentation when Mrs. Townshend can be present for members to hear from her as well was unanimously carried.

Mr. Lewis moved for adjournment, seconded by Mr. Hosfelt and unanimously carried.

Meeting adjourned at 4:41 p.m.

David L. Anderson
Chairman

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Attachments
Attachment #1 - City of Dover FY 2016 Capital Investment Plan - Parks and Recreation Projects

City of Dover, Delaware

FY 2016 Capital Investment Plan

FY 16 thru **FY 20**

FUNDING SOURCE SUMMARY

Source	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Transportation Fund		30,000			250,000	*280,000*
General Fund	1,555,500	1,359,200	1,412,200	1,711,700	1,566,700	*7,605,300*
Other		2,067,000	2,067,000	2,067,000		*6,201,000*
Parkland Reserve Fund		40,000	10,000	150,000		*200,000*
State Grant		80,000	43,000	280,000		*403,000*
GRAND TOTAL	**1,555,500**	**3,576,200**	**3,532,200**	**4,208,700**	**1,816,700**	***14,689,300***

PROJECTS BY DEPARTMENT

Department	Project#	Priority	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Fire/Robbins Hose								
Annual Contribution to Robbins Hose	*FR1400*	1	145,600	319,200	319,200	409,200	409,200	*1,602,400*
Fire/Robbins Hose Total			**145,600**	**319,200**	**319,200**	**409,200**	**409,200**	***1,602,400***
Parks and Recreation								
Schutte Park Land Improvements	*PR1602*	1		190,000				*190,000*
Park and Playground Improvement Program	*PR1701*	1			66,000			*66,000*
Splash Pad	*PR1702*	1			20,000	280,000		*300,000*
Skate Parks	*PR1703*	3			10,000	300,000		*310,000*
Silver Lake Revitalization Project	*PR1803*	3				50,000	250,000	*300,000*
Parks and Recreation Total				**190,000**	**96,000**	**630,000**	**250,000**	***1,166,000***
Police								
Camera Monitoring Station	*PD1601*	1	19,900					*19,900*
Police Total			**19,900**					***19,900***
Public Works - Streets								
Street, Concrete and Alley Program	*ST1601*	1	1,000,000	1,000,000	1,050,000	1,102,500	1,157,500	*5,310,000*
Old PW2 Site Improvements	*ST1602*	1	330,000	2,067,000	2,067,000	2,067,000		*6,531,000*
Replacement of Valve at Silver Lake Dam	*ST1603*	1	60,000					*60,000*
Public Works - Streets Total			**1,390,000**	**3,067,000**	**3,117,000**	**3,169,500**	**1,157,500**	***11,901,000***
GRAND TOTAL			**1,555,500**	**3,576,200**	**3,532,200**	**4,208,700**	**1,816,700**	***14,689,300***

FY 2016 Capital Investment Plan

City of Dover, Delaware

FY 16 *thru* **FY 20**

Department Parks and Recreation
Contact Public Works Director

Project # **PR1602**
Project Name **Schutte Park Land Improvements**

Type Improvement
Useful Life 50 years
Category General
Priority 1
Status Active
Total Project Cost: **$190,000**

New Project: No
Account Number: TBD
Time-Line: FY-16

Description

This project will include a boundary and topographical survey of Schutte Park and a plan to develop multipurpose fields on the lands on the west side of the park and to complete the multipurpose pathway around the park's perimeter. Once plans are complete, the improvements will be constructed in FY 16.

Justification

Currently, the Schutte Park addition is unusable. There is constant demand for field space, and we have 14 acres of unusable space.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance		190,000				190,000
Total		**190,000**				**190,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Transportation Fund		30,000				30,000
General Fund		40,000				40,000
Parkland Reserve Fund		40,000				40,000
State Grant		80,000				80,000
Total		**190,000**				**190,000**

Budget Impact/Other

FY 2016 Capital Investment Plan

FY 16 *thru* **FY 20**

City of Dover, Delaware

Department Parks and Recreation
Contact Public Works Director

Project # PR1701
Project Name Park and Playground Improvement Program

Type Improvement
Useful Life 10-15 years
Category General
Priority 1
Status Active

New Project: No
Account Number:
Time-Line: FY17-FY20
Total Project Cost: **$66,000**

Description

This project provides for a regular replacement of playground equipment throughout the park system. It could also potentially include installation of playground equipment in parks without equipment. This is important to ensure that equipment is replaced as old equipment deteriorates and becomes less safe. All newly installed equipment will meet the standards of the Consumer Product Safety Commission.

Justification

As equipment ages it deteriorates and can become unsightly and/or unsafe. Replacement of dated equipment is important to ensure that our parks meet the needs of the population and provides a safe play environment.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			66,000			66,000
Total			**66,000**			**66,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Fund			33,000			33,000
State Grant			33,000			33,000
Total			**66,000**			**66,000**

Budget Impact/Other

FY 2016 Capital Investment Plan

FY 16 *thru* FY 20

City of Dover, Delaware

Project # PR1702
Project Name Splash Pad

New Project: No
Account Number: TBD
Time-Line: FY17-FY18

Department Parks and Recreation
Contact Public Works Director
Type Improvement
Useful Life 10-15 years
Category General
Priority 1
Status Active
Total Project Cost: **$300,000**

Description

This project will construct a ground-level splash pad in a City Park. Consequences of delaying or eliminating this project include; not meeting the needs of our residents who depend on Silver Lake for outdoor recreation.

Justification

This project would improve the quality of life for families in Dover. It would be an enhancement to our summer outdoor camp and sport activities and provide outdoor water activities during the summer months.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Planning/Design			20,000			20,000
Construction/Maintenance				280,000		280,000
Total			**20,000**	**280,000**		**300,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Fund			10,000			10,000
Parkland Reserve Fund				150,000		150,000
State Grant			10,000	130,000		140,000
Total			**20,000**	**280,000**		**300,000**

Budget Impact/Other

Increased Water Usage

Budget Items	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Other (Insurance, Utilities)				19,000	20,000	39,000
Total				**19,000**	**20,000**	**39,000**

FY 2016 Capital Investment Plan

FY 16 *thru* **FY 20**

City of Dover, Delaware

Project # PR1703
Project Name Skate Parks

Department Parks and Recreation
Contact Public Works Director
Type Improvement
Useful Life 10-15 years
Category General
Priority 3
Status Active
Total Project Cost: $310,000

New Project: No
Account Number: TBD
Time-Line: FY17-FY18

Description

This project will construct a skating area in a City Park. Consequences of delaying or eliminating this project will result in the continual lack of meeting the needs of the youth population, more destruction and problems with business property.

Justification

Many youth and their parents have approached the City to build a skateboard park. Area business owners have complained about skateboarders damaging their property. This park would give the youth a designated area to use their skateboards. In addition, the City will work with the State Park Committee and Kent County Levy Court to develop a skate park in Fiscal 2018.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Planning/Design			10,000			10,000
Construction/Maintenance				300,000		300,000
Total			**10,000**	**300,000**		**310,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
General Fund				150,000		150,000
Parkland Reserve Fund			10,000			10,000
State Grant				150,000		150,000
Total			**10,000**	**300,000**		**310,000**

Budget Impact/Other

FY 2016 Capital Investment Plan

FY 16 *thru* **FY 20**

City of Dover, Delaware

Project # PR1803

Project Name Silver Lake Revitalization Project

New Project: No

Account Number:

Time-Line: FY18-FY20

Department Parks and Recreation

Contact Public Works Director

Type Improvement

Useful Life 10-15 years

Category General

Priority 3

Status Active

Total Project Cost: **$300,000**

Description

The proposed project will remove all the old pavement and parking areas and construct a new central parking lot and access to the boat ramp area as well as access from Kings Highway. The existing pavement condition is in poor repair, and the parking pods create a public perception problem. This project will plant trees, flowers and shrubs below the Silver Lake dam to Court Street, along the St. Jones River in order to improve water quality and protect the stream bank. This will be a multi-year project. The department continues to receive complaints regarding the parking pods, the further deterioration of the existing pavement sections and parking areas, lack of stormwater management practices, bank erosion related to stormwater runoff and poor lighting.

Justification

Currently there are no stormwater management practices being implemented at this site and the location adjacent to the St. Jones River causes direct stormwater discharge to an environmentally sensitive area. The proposed reconstruction and relocation of the loaded parking lot will allow for best management practices regarding stormwater management to be implemented at this site.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Planning/Design				50,000		50,000
Miscellaneous					250,000	250,000
Total				**50,000**	**250,000**	**300,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Transportation Fund					250,000	250,000
General Fund				50,000		50,000
Total				**50,000**	**250,000**	**300,000**

Budget Impact/Other