SAFETY ADVISORY AND TRANSPORTATION COMMITTEE

A G E N D A

March 30, 2011 - 5:00 P.M. - City Hall Conference Room - City Hall - City of Dover

Public comments are welcomed on any item and will be permitted at appropriate times. When possible, please notify the City Clerk (736-7008 or Cityclerk@dover.de.us) should you wish to be recognized.

AGENDA ADDITIONS/DELETIONS

1. FY 2012 Five-Year Capital Investment Plan (CIP)

2. Announcement of Public Workshop - Alternatives for the Clarence Street Extended Project

/tm
S:\AGENDAS & MINUTES\Committee-Agendas\2011\03-30-2011 SA&T.wpd

THE AGENDA ITEMS AS LISTED MAY NOT BE CONSIDERED IN SEQUENCE. THIS AGENDA IS SUBJECT TO CHANGE TO INCLUDE THE ADDITION OR THE DELETION OF ITEMS, INCLUDING EXECUTIVE SESSIONS.

New projects are highlighted

City of Dover, Delaware

DRAFT Capital Investments Plan

FY 12 thru FY 16

PROJECTS BY DEPARTMENT

Department	Project#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Fire/Robbins Hose								
Annual Contribution to Robbins Hose	*FR1190*	1	344,444	288,210	288,210	281,014	368,871	*1,570,749*
Fire/Robbins Hose Total			**344,444**	**288,210**	**288,210**	**281,014**	**368,871**	***1,570,749***
Police								
Repair/Micro Seal Police Station Parking Lots	*PD1202*	2	25,300					*25,300*
Police Total			**25,300**					***25,300***
GRAND TOTAL			**369,744**	**288,210**	**288,210**	**281,014**	**368,871**	***1,596,049***

DRAFT Capital Investments Plan

FY 12 *thru* FY 16

City of Dover, Delaware

Project #: FR1190

Project Name: Annual Contribution to Robbins Hose



Type: Equipment
Useful Life: 15-20 years
Category: General
New Project: No
Time-Line:

Department: Fire/Robbins Hose
Contact: Fire Chief
Priority: 1
Account Number:

Total Project Cost: $3,710,049

Description

This contribution covers payments to the Robbins Hose Company to cover the Major Fire Apparatus Replacement Plan.

Justification

The Major Fire Apparatus Replacement Plan ensures loan payments for replacement according to a schedule which guarantees equipment will not be outdated and unserviceable. This plan is based on replacing one of the Company's five engines and one rescue vehicle every three years which would put the average replacement age at 18 years. The two ladder trucks would be replaced every 15 years depending on condition and current needs. This schedule would reduce overall maintenance costs because fire apparatus would be replaced before major problems occur. By providing the Robbins Hose Company with the needed payments for the Major Fire Apparatus Replacement Plan, the Robbins Hose Company will be enabled to pay for a $2.5 million door rehabilitation of the Company Headquarters on Governors Avenue. This renovation is designed to handle 25 years of growth of the company and would preclude any need for an additional fire station in Dover. The Robbins Hose Company will also cover costs associated with miscellaneous apparatus and equipment such as command units, utility vehicles, and large hose replacement. Consequences of delaying or eliminating this project could result in increased maintenance costs; possibility of not meeting ISO requirements and NFPA standards.

Prior 5 Years	Expenditure	FY 12	FY 13	FY 14	FY 15	FY 16	Total	Future
874,416	Equip/Vehicle/Furnishings	344,444	288,210	288,210	281,014	368,871	1,570,749	1,264,884
	Total	**344,444**	**288,210**	**288,210**	**281,014**	**368,871**	**1,570,749**	

Prior 5 Years	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total	Future
874.416	General Fund	344,444	288,210	288,210	281,014	368,871	1,570,749	1,264,884
	Total	**344,444**	**288,210**	**288,210**	**281,014**	**368,871**	**1,570,749**	

Budget Impact/Other

Fiscal Year	2012	2013	2014	2015	2016	Total	Future (2017-2020)
Ladder 2	92,910	92,910	92,910			278,730	
Engine 2 (555,000)							
Engine 7 (585,000)							
Ladder 1 (920,000)	195,300	195,300	195,300	195,300	195,300	976,500	390,600
Engine 3 (600,000)				85,714	85,714	171,428	342,856
Engine 6 (615,000)					87,857	87,857	351,428
Engine 4 (630,000)							180,000
Rescue 1 (Holmatro Equip)	56,234					56,234	
Totals:	**344,444**	**288,210**	**288,210**	**281,014**	**368,871**	**1,570,749**	**1,264,884**

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Total						

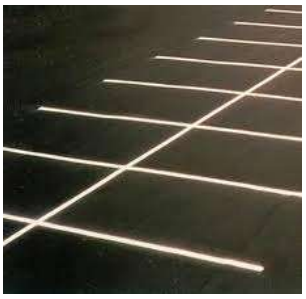
DRAFT Capital Investments Plan

FY 12 *thru* **FY 16**

City of Dover, Delaware

Project # **PD1202**

Project Name **Repair/Micro Seal Police Station Parking Lots**



Type	Maintenance	**Department**	Police
Useful Life	Unknown	**Contact**	Police Chief
Category	General	**Priority**	2
New Project:		**Account Number:**	
Time-Line:			

Description

Total Project Cost: **$25,300**

Currently, the southeast and southwest lots have several cracks that need to be filled and micro-sealed. If this is done during FY12, there should be no need to completely redo the station lots (milling down, repaving, and restriping of the parking lots) for another five to ten years. The city crews came over and put cold patches down on the southwest side during FY08, but the current cracks need to be addressed to prevent further damage to department vehicles as well as the vehicles owned by department personnel and visitors who use those lots.

Justification

If the repair isn't completed, the additional cracks & potholes that develop over the winter could cause damage to department and personal vehicles and become a liability issue to the city.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction/Maintenance	25,300					25,300
Total	**25,300**					**25,300**

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
General Fund	25,300					25,300
Total	**25,300**					**25,300**

Budget Impact/Other

VEHICLE/EQIUPMENT REPLACEMENTS

Department	Project#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Police								
2007 Ford Crown Victoria (201)	*12Veh# 201*	n/a	20,698					*20,698*
1999 Ford Taurus (204)	*12Veh# 204*	n/a	18,550					*18,550*
2007 Ford Crown Victoria (228)	*12Veh# 228*	n/a	20,698					*20,698*
2006 Ford Crown Victoria (229)	*12Veh# 229*	n/a	20,698					*20,698*
2006 Ford Crown Victoria (232)	*12Veh# 232*	n/a	20,698					*20,698*
2007 Ford Crown Victoria (236)	*12Veh# 236*	n/a	20,698					*20,698*
2000 Ford Taurus (241)	*12Veh# 241*	n/a	18,550					*18,550*
2000 Ford Taurus (242)	*12Veh# 242*	n/a	18,550					*18,550*
2005 Ford Crown Victoria (288)	*12Veh# 288*	n/a	20,698					*20,698*
2007 Ford Crown Victoria (290)	*12Veh# 290*	n/a	20,698					*20,698*
2007 Ford Crown Victoria (292)	*12Veh# 292*	n/a	20,698					*20,698*
2007 Ford Crown Victoria (216)	*13Veh# 216*	n/a		20,698				*20,698*
2006 Ford Crown Victoria (217)	*13Veh# 217*	n/a		20,698				*20,698*
2006 Ford Crown Victoria (219)	*13Veh# 219*	n/a		20,698				*20,698*
2007 Ford Crown Victoria (220)	*13Veh# 220*	n/a		20,698				*20,698*
2008 Ford Crown Victoria (239)	*13Veh# 239*	n/a		20,698				*20,698*
2004 HD FHP Motorcycle	*13Veh# 244*	n/a		18,255				*18,255*
2008 Ford Crown Victoria (258)	*13Veh# 258*	n/a		20,698				*20,698*
2008 Ford Crown Victoria (259)	*13Veh# 259*	n/a		20,698				*20,698*
2007 HD FHC Motorcycle	*13Veh# 267*	n/a		18,255				*18,255*
2005 Ford Crown Victoria (277)	*13Veh# 277*	n/a		20,698				*20,698*
2001 Chevy Malibu (282)	*13Veh# 282*	n/a		18,550				*18,550*
2001 Chevy Malibu (283)	*13Veh# 283*	n/a		18,550				*18,550*
2002 Ford Taurus (206)	*14Veh# 206*	n/a			18,550			*18,550*
2007 Ford Crown Victoria (227)	*14Veh# 227*	n/a			20,698			*20,698*
2000 Ford Crown Victoria (234)	*14Veh# 234*	n/a			20,698			*20,698*
2007 Ford Crown Victoria (238)	*14Veh# 238*	n/a			20,698			*20,698*
2008 HD Motorcycle FHP (256)	*14Veh# 256*	n/a			18,255			*18,255*
2008 HD Motorcycle FHP	*14Veh# 257*	n/a			18,255			*18,255*
2007 Ford Crown Victoria (278)	*14Veh# 278*	n/a			20,698			*20,698*
2005 Ford Crown Victoria-Tahoe (279)	*14Veh# 279*	n/a			20,698			*20,698*
2007 Ford Crown Victoria (280)	*14Veh# 280*	n/a			20,698			*20,698*
1999 Ford E250 (281)	*14Veh# 281*	n/a			92,671			*92,671*
2001 Chevy Malibu (284)	*14Veh# 284*	n/a			18,550			*18,550*
2010 Ford Crown Victoria (202)	*15Veh# 202*	n/a				20,698		*20,698*
2010 Ford Crown Victoria (203)	*15Veh# 203*	n/a				20,698		*20,698*
2010 Dodge Charger (209)	*15Veh# 209*	n/a				20,698		*20,698*
2005 Ford F150 Pick Up (245)	*15Veh# 245*	n/a				17,035		*17,035*
2009 HD Motorcycle FHP (266)	*15Veh# 266*	n/a				18,255		*18,255*
2009 HD Motorcycle FHP (268)	*15Veh# 268*	n/a				18,255		*18,255*
2008 Ford Crown Victoria (291)	*15Veh# 291*	n/a				20,698		*20,698*
2008 Ford Crown Victoria (293)	*15Veh# 293*	n/a				20,698		*20,698*
2001 Ford E350 SD (299)	*15Veh# 299*	n/a				46,585		*46,585*
1998 Ford E250 (207)	*16Veh# 207*	n/a					17,265	*17,265*
2010 Ford Crown Victoria (243)	*16Veh# 243*	n/a					20,698	*20,698*

Department	Project#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	Total
1996 Ford E350 (246)	*16Veh# 246*	n/a					74,983	*74,983*
2010 Ford Crown Victoria (271)	*16Veh# 271*	n/a					20,698	*20,698*
2010 Ford Crown Victoria (273)	*16Veh# 273*	n/a					20,698	*20,698*
2010 Ford Crown Victoria (275)	*16Veh# 275*	n/a					20,698	*20,698*
2010 Ford Crown Victoria (285)	*16Veh# 285*	n/a					20,698	*20,698*
2010 Ford Crown Victoria (289)	*16Veh# 289*	n/a					20,698	*20,698*
2002 Dodge Ram 1500 (296)	*16Veh# 296*	n/a					17,035	*17,035*
Police Total			**221,234**	**239,194**	**290,469**	**203,620**	**233,471**	***1,187,988***
GRAND TOTAL			**221,234**	**239,194**	**290,469**	**203,620**	**233,471**	***1,187,988***

U.S. Department of Transportation
Federal Highway Administration

City of Dover

Public Workshop
Clarence Street Extended

Tuesday, April 12, 2011, 4-7 P.M.

Union Missionary Baptist Church
883 Lincoln Street
Dover, DE 19904

The City of Dover, in conjunction with the Federal Highway Administration, will present recommended Alternatives for the Clarence Street Extended Project. These improvements are part of the City's overall 'Strategic Development Plan for the West Side' to further enhance the downtown area.

This project includes a proposed 750' extension of Clarence Street from North Street to Forest Street. The project limits are generally bounded on the south by North Street, on the west by Cherry Street, on the north by Forest Street, and on the east by a line running approximately 230 feet east of and roughly parallel to Clarence.

This location is accessible to persons having disabilities. Any person having special needs or requiring special aid, such as an interpreter for the hearing impaired, is requested to contact Century Engineering, Inc. by phone or mail one week in advance.

Interested persons are invited to express their views in writing, giving reasons for support of or in opposition to, the proposed project. Comments will be received during the workshop or can be mailed to Century Engineering, Inc., 4134 North Dupont Highway, Dover, DE 19901 until May 13, 2011.

For further information contact Century Engineering, Inc. at (302) 734-9188 or write to the above address.