PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE

A G E N D A

March 14, 2011 - 12:00 Noon - 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 by phone at 736-7008 or e-mail at CityClerk@dover.de.us, should you wish to be recognized.

AGENDA ADDITIONS/DELETIONS

1. Review of Applications - Youth Advisory Committee - One (1) Year Terms to Expire January 24, 2012

2. Benchmarks Established for the Economic Development Office

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

4. Updates
   A. Puncheon Run Watershed Action Team and Flood Plain Mapping Update
   B. Planning and Funding for New Library
   C. CDBG Program
   D. Housing and Recovery Act of 2008 Funds (Neighborhood Stabilization Fund)

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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.

ECONOMIC DEVELOPMENT

DIVISIONAL VISION

Within the Department of Public Services, the Economic Development division has been charged to improve the quality of life of Dover by attracting and retaining quality jobs, supporting a vibrant town center, and creating an atmosphere that encourages and fosters business growth.

MAJOR PROGRAMS

DOWNTOWN DOVER PARTNERSHIP (DDP)

Objective: Provide administrative and other staff support to the Downtown Dover Partnership so that the organization can foster grass-roots driven downtown redevelopment.

Measures:

1. Number of events where DDP is either the lead organizer or partner in event.

	2008-2009 Actual	2009-2010 Actual	2010-2011 Projected
Results	8 events held in Downtown where DDP is either the lead organizer or partner.	≥10 events held in Downtown where DDP is either the lead organizer or partner. **13 events completed/1 cancellation**	≥10 events held in Downtown where DDP is either the lead organizer or partner. **7 Special Events plus First Fridays**

2. Set and reach an annual fundraising goal for the DDP.

	2008-2009 Actual	2009-2010 Actual	2010-2011 Projected
Results	Measure under development	Raise ≥$10,000 for DDP activities. **In development**	Raise ≥$25,000 for DDP activities

3. Monitor downtown merchant and business owner satisfaction.

	2008-2009 Actual	2009-2010 Actual	2010-2011 Projected
Results	Measure under development	Survey will be developed; ratings to be above average. **Survey completed, April 2010 and ratings were above average**	Increase survey response rate and maintain above average rating **No Action YTD**

DOWNTOWN DOVER BUSINESS GROWTH

Objective: Promote Downtown Dover as a location for new businesses, and provide support to existing businesses to ensure they survive.

Measures:

1. Monitor number of businesses opened in the Downtown Target Area.

	2008-2009 Actual	2009-2010 Actual	2010-2011 Projected
Results	5 new businesses open in Downtown Target Area; 3 net new businesses open in Downtown Target Area	≥6 new businesses open in Downtown Target Area; ≥4 net new businesses open in Downtown Target Area **5 new businesses opened with a net of 3 new businesses open in Downtown Target Area**	6 new businesses open in Downtown Target Area 4 net new businesses open in Downtown Target Area **Net Change = 0**

2. Work with property owners and entrepreneurs to fill vacant commercial spaces on Loockerman Street with viable businesses.

	2008-2009 Actual	2009-2010 Actual	2010-2011 Projected
Results	6 vacant commercial tenant spaces filled	≥8 vacant commercial tenant spaces filled **4 vacant commercial tenant spaces filled**	4 vacant commercial tenant spaces filled **2 vacant commercial tenant spaces filled**

CITY-WIDE ECONOMIC DEVELOPMENT

Objective: Promote Dover as a location for business growth.

Measures:

1. Maintain an unemployment rate for the City of Dover that is lower than national and state averages.

	2008-2009 Actual	2009-2010 Actual	2010-2011 Projected
Results	9.4% - U.S. Rate 8.2% - DE Rate 9.5% - City of Dover Rate in July 2009	<10% rate in July 2010 9.5% - U.S. Rate 8.5% - DE Rate 10.3% - City of Dover Rate June 2010 – Actual	<10% unemployment rate in July 2011 9.4% U.S. Rate 8/5% DE Rate 9.4% City of Dover Rate January 2011- Actual

2. Monitor number of contacts with small businesses and with out-of-town companies interested in locating in Dover.

	2008-2009 Actual	2009-2010 Actual	2010-2011 Projected
Results	10 contacts with potential small businesses; 9 contacts with out-of-town companies interested in locating in Dover.	≥20 contacts with potential small businesses; **11 contacts YTD** ≥15 contacts with out-of-town companies interested in locating in Dover. **8 contacts YTD**	20 contacts with potential small businesses; **11 contacts YTD** 10 contacts with out-of-town companies interested in locating in Dover **10 contacts YTD**

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2010-2011

1. C**omplete a site development master plan for the Garrison tract.** This objective is a part of the City-wide Economic Development program and advances the critical success factors of Economic Development and Job Growth.

   Measures:
   a. Develop an overall marketing plan for this site and attract at least one serious prospect by June 30, 2011.
   b. Complete the CEDS Application for Infrastructure Development of Garrison Tract by October 30, 2010.
   c. Complete a professional marketing brochure by December 31, 2010.

2. **Promote City-wide economic development initiatives**. This objective is a part of the City-wide Economic Development program and advances the critical success factors of Economic Development and Job Growth.

   Measures:
   a. Continue to improve working relationship with Kent Economic Partnership by providing quarterly updates to the Partnership and working with the Partnership's Economic Development Committee. **This measure is ongoing with no set completion date.**
   b. Attract one serious prospect to the Aero Park by June 15, 2011.
   c. Update the Job Growth Report of the City's twelve largest employers including Dover Air Force Base and State Government and provide to Council.
   d. Develop a table of vacant buildings, over 20,000 square feet; and vacant properties of ten acres or more to track leasing and/or sales activity. **This measure is ongoing with no set completion date**.
   e. Develop a list of renewable energy manufacturers and higher education renewable energy researchers, and bring them together in a roundtable with state officials. Develop a strategy to attract renewable energy manufacturers to Dover by September 30, 2010.

3. **Advance initiatives of the Downtown Dover Partnership**. This objective is a part of the Downtown Dover Partnership program and advances the critical success factors of Economic Development and Job Growth.

   Measures:
   a. Develop a recruitment strategy to attract new business to downtown with the assistance of the Recruitment Subcommittee of the Economic Development Committee by August 31, 2010.
   b. Develop a marketing brochure which includes a current vacant property list and a map of the downtown district as part of a business recruitment package. Brochure will be provided to commercial realtors and be accessible on the Downtown Dover Partnership website. Complete by August 31, 2010.
   c. Complete asbestos clean-up at 22-24 W Loockerman Street and recruit a business partner to renovate interior of the building and recruit a tenant by March 31, 2011.
   d. Facilitate a meeting of downtown property owners to develop a strategy to bring vacant buildings up to code and attract tenants by September 30, 2010.
   e. Coordinate with the Dover/Kent MPO to host a charrette to develop a strategy for economic development and rehabilitation of the Business Improvement District by December 31, 2010.
   f. Complete the Memorandum of Agreement between the DDP and DELDOT for the development of a public private partnership for the Transit Center by July 31, 2011.
   g. Recruit a private partner for the P3 Agreement to construct the Transit Center Building by December 31, 2011.

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
Parks and Recreation								
Park and Playground Improvement Program	*PR1101*	2	30,000	33,000	33,000	33,000	33,000	*162,000*
Skate Parks	*PR1102*	1			10,000	300,000		*310,000*
Splash Pad at Schutte Park	*PR1290*	3	20,000	290,000				*310,000*
Dover Park - Roof Replacement	*PR1291*	2	30,000					*30,000*
Pathway at Schutte Park	*PR1490*	1			120,000			*120,000*
Lighted Soccer/Multi Purpose Field	*PR1491*	3			195,000			*195,000*
Tennis Courts at Schutte Park	*PR1492*	4			160,000			*160,000*
Schutte Park Land Improvements	*PR1493*	2			100,000			*100,000*
Paving of Parking Lots at Schutte Park	*PR1494*	1				300,000		*300,000*
Parks and Recreation Total			**80,000**	**323,000**	**618,000**	**633,000**	**33,000**	***1,687,000***
GRAND TOTAL			**80,000**	**323,000**	**618,000**	**633,000**	**33,000**	***1,687,000***

DRAFT Capital Investments Plan

FY 12 *thru* **FY 16**

City of Dover, Delaware

Project # **PR1101**

Project Name **Park and Playground Improvement Program**



Type Improvement
Useful Life 10-15 years
Category General
New Project:
Time-Line:

Department Parks and Recreation
Contact Parks & Recreation Director
Priority 2
Account Number:

Description

Total Project Cost: **$444,000**

This project will resurface the basketball court at William Park & replace playground swings at Dover Park in additional to other repairs at existing park facilities. The consequences of delaying or elminating this project are that the courts may need to be closed for public use due to safety concerns. This project meets Consumer Product Safety Commission Playground Safety Guidelines.

Justification

The existing basketball court has cracks throughout the court and this has created safety issues and playground swings are over 22 years old.

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
282,000	Construction/Maintenance	30,000	33,000	33,000	33,000	33,000	162,000
Total	**Total**	**30,000**	**33,000**	**33,000**	**33,000**	**33,000**	**162,000**

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
282,000	General Fund	30,000	33,000	33,000	33,000	33,000	162,000
Total	**Total**	**30,000**	**33,000**	**33,000**	**33,000**	**33,000**	**162,000**

Budget Impact/Other

DRAFT Capital Investments Plan

FY 12 *thru* **FY 16**

City of Dover, Delaware

Project # **PR1102**
Project Name **Skate Parks**



Type Equipment
Useful Life 10-15 years
Category General
New Project: No
Time-Line:

Department Parks and Recreation
Contact Parks & Recreation Director
Priority 1
Account Number:

Description

Total Project Cost: **$340,000**

This project will construct a skating area at Schutte Park. Consequences of delaying or elminating this project will result in the continual lack of meeting the needs of 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 woud give the youth a designated area to use their skakeboards.

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
30,000	Planning/Design			10,000			10,000
Total	Construction/Maintenance				300,000		300,000
	Total			**10,000**	**300,000**		**310,000**

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
30,000	General Fund				150,000		150,000
Total	Parkland Reserve Fund			10,000			10,000
	State Grant				150,000		150,000
	Total			**10,000**	**300,000**		**310,000**

Budget Impact/Other

To meet the need for a designated skating area at Schutte Park. In addition, while working with the Skate Park Committee and Kent County Levy Court, develop plans and construct a Skate Park in Fiscal 2015 for area youth.

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Maintenance			2,500	2,500	3,000	8,000
Total			**2,500**	**2,500**	**3,000**	**8,000**

DRAFT Capital Investments Plan

FY 12 *thru* **FY 16**

City of Dover, Delaware

Project # **PR1290**

Project Name **Splash Pad at Schutte Park**



Type Equipment
Useful Life 15-20 years
Category General
New Project: Yes
Time-Line: April - June 2011

Department Parks and Recreation
Contact Parks & Recreation Director
Priority 3
Account Number:

Description

Total Project Cost: **$310,000**

This project will construct a ground-level splash pad at Schutte Park. Consquences of delaying or eliminating this project include not meeting the needs 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 12	FY 13	FY 14	FY 15	FY 16	Total
Planning/Design	20,000					20,000
Construction/Maintenance		290,000				290,000
Total	**20,000**	**290,000**				**310,000**

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
General Fund	20,000					20,000
Parkland Reserve Fund		145,000				145,000
State Grant		145,000				145,000
Total	**20,000**	**290,000**				**310,000**

Budget Impact/Other

Increased Water Usage

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Other (Insurance, Utilities)		17,000	18,000	19,000	20,000	74,000
Total		**17,000**	**18,000**	**19,000**	**20,000**	**74,000**

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FY 12 *thru* **FY 16**

City of Dover, Delaware

Project # **PR1291**

Project Name **Dover Park - Roof Replacement**



Type	Maintenance	**Department**	Parks and Recreation
Useful Life	15-20 years	**Contact**	Parks & Recreation Director
Category	General	**Priority**	2
New Project:	Yes	**Account Number:**	
Time-Line:	August - September 2010		

Description

Total Project Cost: **$30,000**

This project will see the replacement of the roof at the Dover Park Administration Building. Consequences of delaying or elminating this project will result in the continued repair of the interior ceiling of the Dover Park Administrative Building due to water leakage.

Justification

Heavy rain or snow has caused water to leak into the building.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction/Maintenance	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
General Fund	30,000					30,000
Total	**30,000**					**30,000**

Budget Impact/Other

The roof on the Dover Park Adminstration Building was replaced in 1990. The present roof is 19 years old and in need of replacement.

DRAFT Capital Investments Plan

FY 12 *thru* **FY 16**

City of Dover, Delaware

Project # **PR1490**

Project Name **Pathway at Schutte Park**



Type Improvement
Useful Life 20-25 years
Category General
New Project:
Time-Line:

Department Parks and Recreation
Contact Parks & Recreation Director
Priority 1
Account Number:

Description

Total Project Cost: **$120,000**

This project would involve the continuation of the 10-foot wide multi-use pathway at Schuttee Park. Consequences of delaying or eliminating this project are that park users will not have a trail system that connects from beginning to end. Applications for State Grants from the Delaware Land, Water & Trust Fund will be completed to pay for 50% of the project costs.

Justification

The completion of the path will create a loop for path users. The existing path begins at the parking lot and ends at Wyoming Mills Road.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction/Maintenance			120,000			120,000
Total			**120,000**			**120,000**

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
General Fund			60,000			60,000
State Grant			60,000			60,000
Total			**120,000**			**120,000**

Budget Impact/Other

DRAFT Capital Investments Plan

FY 12 *thru* **FY 16**

City of Dover, Delaware

Project # **PR1491**

Project Name **Lighted Soccer/Multi Purpose Field**



Type Improvement
Useful Life 10-15 years
Category General
New Project: No
Time-Line: Nov. 2013 - Mar. 2014

Department Parks and Recreation
Contact Parks & Recreation Director
Priority 3
Account Number:

Description

Total Project Cost: **$195,000**

This project will provide one lighted, multipurpose field at Schutte Park. Consequences of delaying or eliminating this project will be that the City will not be able to provide field space for the outdoor sport leagues.

Justification

Due to the construction of the Pitts Center and the loss of field space, the demand for field space for soccer, lacrosse, flag football and field hockey has grown. We can increase usage of existing fields by lighting one field while will enable teams to play at night.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction/Maintenance			195,000			195,000
Total			**195,000**			**195,000**

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
General Fund			195,000			195,000
Total			**195,000**			**195,000**

Budget Impact/Other

The cost of electricity for lights will be charged to the teams using the fields.

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Other (Insurance, Utilities)			8,000	16,000		24,000
Total			**8,000**	**16,000**		**24,000**

DRAFT Capital Investments Plan

FY 12 *thru* **FY 16**

City of Dover, Delaware

Project # **PR1492**

Project Name **Tennis Courts at Schutte Park**



Type Improvement
Useful Life 10-15 years
Category General
New Project: No
Time-Line: Mar. 2014 - May 2014

Department Parks and Recreation
Contact Parks & Recreation Director
Priority 4
Account Number:

Description

Total Project Cost: **$160,000**

This project will construct tennis courts at Schutte Park. Consequences of delaying or eliminating this project are that there are no tennis courts on the west side of Dover for resident use.

Justification

There are no public tennis courts on the West side of Route 13 in Dover. The Parks and Recreation department has received several requests for the addition of tennis courts at Schutte Park. This project is a part of the master plan for Schutte Park that was developed by Sasaki Associates, Inc in 1991.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction/Maintenance			160,000			160,000
Total			**160,000**			**160,000**

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
General Fund			160,000			160,000
Total			**160,000**			**160,000**

Budget Impact/Other

Yearly purchase of replacement tennis nets.

DRAFT Capital Investments Plan

FY 12 *thru* **FY 16**

City of Dover, Delaware

Project # **PR1493**

Project Name **Schutte Park Land Improvements**

Type Improvement
Useful Life 50 years
Category General
New Project:
Time-Line:

Department Parks and Recreation
Contact Parks & Recreation Director
Priority 2
Account Number:

Description

Total Project Cost: **$100,000**

This project involves the probable land donation from a local developer. Wyoming Mill Road will be reconfigured to intersect the Villiage of Westover entrance. The price listed is for grading and seeding the donated land, which will become athletic fields. The consequences of delaying or elminating this project will be the lack of outdoor athletic field space.

Justification

Increased acreage for outdoor athletic fields.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction/Maintenance			100,000			100,000
Total			**100,000**			**100,000**

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
General Fund			100,000			100,000
Total			**100,000**			**100,000**

Budget Impact/Other

Construction to be complete in the same time frame as the new Boys & Girls Club.

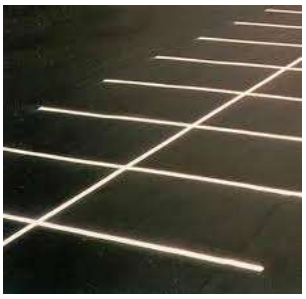
DRAFT Capital Investments Plan

FY 12 *thru* **FY 16**

City of Dover, Delaware

Project # **PR1494**

Project Name **Paving of Parking Lots at Schutte Park**



Type Improvement
Useful Life 20-30 years
Category General
New Project: Yes
Time-Line:

Department Parks and Recreation
Contact Parks & Recreation Director
Priority 1
Account Number:

Description

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

Pave, stripe and install lighting for two existing parking areas. There is inadequate parking for events at Schutte Park.

Justification

Existing parking doesn't have marked parking spaces and is not lighted. By paving these areas we can increase parking spaces and increase safety for park users after dark.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction/Maintenance				300,000		300,000
Total				**300,000**		**300,000**

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Community Transportation Fun				150,000		150,000
General Fund				150,000		150,000
Total				**300,000**		**300,000**

Budget Impact/Other

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
Parks and Recreation								
2002 Dodge Van (590)	*Veh# 590*	n/a		17,400				*17,400*
Parks and Recreation Total				**17,400**				***17,400***
GRAND TOTAL				**17,400**				***17,400***

Status of FY- 09-10 CDBG Projects

Monthly statistics for the month of February 2011.

Homeowner Rehabilitation Program FY09

Four (4) homes are underway (814 River Road, 40 Bertrand Drive, 508 Walker Road (complete) and 106 Gordon Place.)

CDBG FY10 Projects

Habitat for Humanity

The property at 101 Jefferson Court purchased by Habitat has been fully renovated and sold to a low income family on February 23rd.

First State Resource Conservation & Redevelopment Council (RC &D)

Emergency repairs have been completed on 14 homes in the City of Dover.

Homeownership Assistance Program

Two clients have purchased properties in the City of Dover.

Connections Community Support Program

Twenty Three homeless individuals received motel vouchers for temporary housing year to date.

Neighborhood Stabilization Program (NSP)

The city was awarded $1,426,740 for the acquisition and rehab of foreclosed properties to be sold to qualifying families. A total of $1,249,467 has been expended on the acquisition and renovations for 8 properties. The remaining balance of $177,272 will be utilized for renovations and acquisition. Three properties have been sold, three are for sale, one is a lease purchase and one is a rental that serves persons with disabilities. Dover Housing Authority purchased 1415 S. Hancock Avenue with program income. The following list the status of each NSP property:

218 Ann Avenue (sold)

337 N. Governors Avenue (for sale)

343 Mimosa Avenue (sold)

254 Green Blade Drive (sold)

907 Woodcrest Avenue (lease purchase)

302 Stonebrook Place (for sale)

1430 S. Hancock (group home)

11 Westover Drive (for sale)

1415 S. Hancock (new home purchase)

Status of FY-09-10 Program Funds Spent - Fiscal Year 7/1/10-6/30/11

2009 Grant Projects	Project Details	Total Grant	Funds Expended	Unencumbered Balance
Homeownership Assistance Program	Two families have purchased homes in the City of Dover	$40,000	$20,000	$20,000
Housing Rehabilitation Program	Homeowner interviews scheduled for early April	$48,000	$0	$48,000
Habitat for Humanity	Property was sold February 23rd.	$40,000	$36,764	$3,236
Connections Comm. Support	23 motel vouchers provided to homeless	$15,000	$12,101	$2,899
RC & D	14 homes have been completed.	$40,000	$37,247	$2,753
Streets Project	Project completed	$63,434	$63,434	$0
*****Housing Rehabilitation Program FY-09	1 home completed and 3 are 80% completed	$56,196	$35,089	$21,107
Total		$302,630	$204,635	$97,995

* rehab projects - please note that $56,196 has been rolled over to program year FY-10

106 Gordon Place

508 Walker Road

814 River Road

40 Bertrand Drive

NSP Properties

Property Address	Purchase Price	Rehab Costs	Total Purchase Price & Rehab Cost	Sold Price
218 Ann Ave.	$83,000	$22,491	$105,491	$85,853
343 Mimosa Ave.	$166,000	$38,349	$204,349	$168,300
254 Greenblade Dr.	$107,000	$25,451	$132,451	$93,000