Council Committee of the Whole Agenda

October 27, 2020 - 6:00 p.m.

This meeting will be held remotely via WebEx. Public participation information is as follows:

Phone: 1-408-418-9388

Link:
https://cityofdoverde.webex.com/cityofdoverde/onstage/g.php?MTID=eff3344e96f74f36bb58764b6fb79af66

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

Adoption of the Agenda

Actionable Items - Legislative, Finance, and Administration Committee

1. **Budget Amendment - Community Policing Unit**
   (Staff recommendation: Approval of the proposed Budget Amendments totaling $177,900 for Fiscal Year 2021.)

2. **Project Management Services - Enterprise Resources Planning System (ERP)**
   (Staff recommendation: Authorization for the Controller/Treasurer to enter into a contract with BerryDunn for the purpose of Project Management with the Enterprise Resource Planning system implementation for the remaining phases of this project to amend the Electric Improvement and Extension Fund budget for the requested amount as projected each fiscal year.)

Actionable Items - Safety Advisory and Transportation Committee

1. **Reconsideration - Prioritization of City of Dover State Capital Transportation Program (CTP) Projects**
   (During the Regular City Council meeting of October 12, 2020, Council members moved to refer this item back to the Safety Advisory and Transportation Committee.)
   (Staff recommendation: Approval of the Revised 2020 Prioritization of the City of Dover State Capital Transportation Program (CTP) Projects)

Adjournment of Council Committee of the Whole meeting

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The agenda items as listed may not be considered in sequence. Pursuant to 29 Del.C. §1004(e)(2), this agenda is subject to change to include the addition or deletion of items, including executive sessions, which arise at the time of the meeting.

ACTION FORM

PROCEEDING: Council Committee of the Whole - Legislative, Finance & Administration
DEPARTMENT OF ORIGIN: City Manager **DATE SUBMITTED: 10/27/20**
PREPARED BY: Matthew Harline, Assistant City Manager
SUBJECT: Budget Amendment – Community Policing Unit
REVIEWED BY: City Manager & Controller/Treasurer
APPROVALS: Council Committee of the Whole
EXHIBITS: Exhibits – Police Department Budget Details
EXPENDITURE REQUIRED: $177,900 **AMOUNT BUDGETED**: $ - 0 -
TIMETABLE: Upon Council approval
RECOMMENDED ACTION: Staff recommends approval of the proposed Budget Amendments totaling $177,900 for Fiscal Year 2021.

The proposed budget amendment reflects the changes to the FY21 Adopted Budget to now include a new unit for Community Policing as requested by City Council. In preparing the budget amendment, it is now understood the new Community Policing Unit will not be staffed with the new officers hired under the COPS – Community Policing Grant application. Instead it will be manned by existing officers at the ranks identified by the Police Chief on Exhibit #1 as more experienced officers. Therefore, the grant matching funds will not be credited to the cost of the Community Policing Unit but rather the law enforcement unit. The Community Policing budget includes five existing officers at 12 months and five existing officers at 3 months. The law enforcement budget includes 5 new officers for 3 months. (10 F/T positions with 5 employed 3 months equates to equivalent F/T staff of 6.3 for FY21)

This change in the makeup of the unit also changes the new hire cost of supplies and materials to be included in the law enforcement unit. The original budgeted cost associated with the five existing officers is reflected in the Community Policing Unit. Another change is the radio purchases of $18,000 in the Action Form for the Community Policing Unit are now planned to be covered by a State and Local Law Enforcement Grant (SALLE).

For further clarification, since both the new officers and the transfer of the five experienced officers to the CP Unit only reflect 3 months of operations, the annualized personnel related cost of the COPS Grant officers based on current budget amounts is $477,200. The annualized personnel cost of all ten officers transferred to Community Policing is $1,384,000 plus supplies and materials.

A recap of the total Police Department Budget and Funding Sources (including Grants) for FY21 is as follows:

RECAP OF POLICE DEPARTMENT BUDGET	2020-2021 APPROVED	COPS Grant + 5 Officers (3 mos.)	2020-2021 REVISED
Personnel			
Civilian	$ 3,036,800	-	$ 3,036,800
Law Enforcement	13,637,500	119,300	13,756,800
Extra Duty	750,000	-	750,000
Community Policing (3 mos. For FY21)	-	-	-
Total Personnel	**17,424,300**	**119,300**	**17,543,600**
Materials, Supplies & Administrative Costs			
Civilian & Law Enforcement	1,145,600	-	1,145,600
Community Policing	-	40,600	40,600
Police Grants	680,000	18,000	698,000
Total Material, Supplies & Administrative Costs	**1,825,600**	**58,600**	**1,884,200**
Capital Projects & Equipment	**912,400**	-	**912,400**
Total Police Department Budgets	**$ 20,162,300**	**$ 177,900**	**$ 20,340,200**
Revenues			
General Fund less Grant Receipt for Extra Duty	$ 18,414,900	64,900	$ 18,479,800
Capital Project Funds, Reserves, Loans	912,400	-	912,400
Grant Funds - Personnel	-	95,000	95,000
Grant Funds - Materials, Supplies & Admin.	680,000	18,000	698,000
Grant Funds - Extra Duty reimbursements	155,000	-	155,000
Total Revenues	**$ 20,162,300**	**$ 177,900**	**$ 20,340,200**
TOTAL BUDGETED FULL-TIME PERSONNEL (ex. Cadets)	134.0	5.0	139.0

Exhibits

CITY OF DOVER ORDINANCE # 2020-XX
2020-2021 BUDGET ORDINANCES

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:
The amount hereinafter named aggregating Fifty Million Eight Hundred Thirty-One Thousand Four Hundred dollars ($50,831,400) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

GENERAL FUND
CASH RECEIPT SUMMARY FOR 2020-2021

	2020/21 ADOPTED	2020/21 REVISED
BEGINNING BALANCE	**$ 5,813,100**	**$ 5,813,100**
RECEIPTS		
FINES AND POLICE REVENUE	572,800	572,800
LIBRARY REVENUES	123,400	123,400
KENT COUNTY BOOK REIMBURSEMENT	245,000	245,000
BUSINESS LICENSES	1,470,000	1,470,000
PERMITS AND OTHER FEES	1,446,000	1,446,000
MISCELLANEOUS CHARGES	30,000	30,000
POLICE EXTRA DUTY	595,000	595,000
PROPERTY TAXES	14,885,800	14,885,800
RECREATION REVENUE	135,000	135,000
FRANCHISE FEE	645,000	645,000
SANITATION FEES	3,090,600	3,090,600
RENT REVENUE - GARRISON FARM	105,000	105,000
COURT OF CHANCERY FEES	1,440,000	1,440,000
INVESTMENT INCOME	140,000	140,000
RECEIPTS SUBTOTAL	**24,923,600**	**24,923,600**
INTERFUND SERVICE RECEIPTS		
INTERFUND SERVICE RECEIPTS GENERAL GOV	1,370,700	1,370,700
INTERFUND SERVICE RECEIPTS PUBLIC WORKS	782,000	782,000
INTERFUND SERVICE RECEIPTS CENT SRVCS	842,100	842,100
INTERFUND SERVICE RECEIPTS FIN ADMIN	2,597,900	2,597,900
INTERFUND SERVICE RECEIPTS SUBTOTAL	**5,592,700**	**5,592,700**
GRANTS:		
POLICE RELATED/EXTRA DUTY	155,000	250,000
POLICE PENSION GRANT	500,000	500,000
GREEN ENERGY GRANT	98,500	98,500
MISC GRANT REVENUE	25,000	25,000
GRANTS SUBTOTAL	**778,500**	**873,500**
TRANSFERS FROM:		
TRANSFER TAX	1,433,500	1,433,500
MUNICIPAL STREET AID	750,000	750,000
CIVIL TRAFFIC PENALTIES	445,000	445,000
WATER/WASTEWATER	1,000,000	1,000,000
ELECTRIC	10,000,000	10,000,000
TRANSFERS FROM SUBTOTAL	**13,628,500**	**13,628,500**
TOTAL REVENUES	**44,923,300**	**45,018,300**
TOTAL BEGINNING BALANCE & REVENUE	**$ 50,736,400**	**$ 50,831,400**

Exhibits

2020-2021 BUDGET ORDINANCES

GENERAL FUND - EXPENDITURES AND BUDGET BALANCE FOR 2020-2021

	2020/21 ADOPTED	2020/21 REVISED
DEPARTMENT EXPENSES		
CITY CLERK	$ 508,400	$ 508,400
COUNCIL	156,600	156,600
TAX ASSESSOR	245,900	245,900
PLANNING	663,200	663,200
CITY MANAGER	1,044,800	1,044,800
HUMAN RESOURCES	524,200	524,200
MAYOR	221,700	221,700
FIRE	769,900	769,900
LIFE SAFETY	432,700	432,700
CODE ENFORCEMENT	815,000	815,000
INSPECTIONS	595,300	595,300
POLICE	17,819,900	17,086,300
POLICE EXTRA DUTY	750,000	750,000
COMMUNITY POLICING	-	893,500
PUBLIC WORKS - ADMINISTRATION	594,600	594,600
STREETS	699,700	699,700
SANITATION	2,506,800	2,506,800
GROUNDS MAINTENANCE	1,456,600	1,456,600
STORMWATER	785,900	785,900
FACILITIES MANAGEMENT	655,800	655,800
PUBLIC WORKS - ENGINEERING	198,700	198,700
LIBRARY	1,822,700	1,822,700
RECREATION	1,129,700	1,129,700
PROCUREMENT & INVENTORY	715,900	715,900
FLEET MAINTENANCE	930,600	930,600
INFORMATION TECHNOLOGY	912,800	912,800
FINANCE	992,700	992,700
CUSTOMER SERVICE	1,107,600	1,107,600
DEPARTMENT SUBTOTALS	**39,057,700**	**39,217,600**
OTHER EXPENSES		
DEBT SERVICE	462,200	462,200
CONTRIBUTION TO DDP	150,000	150,000
MISCELLANEOUS GRANT RELATED EXP	25,000	25,000
INSURANCE	800,000	800,000
RETIREES HEALTH CARE	2,045,400	2,045,400
BANK & CREDIT CARD FEES	27,000	27,000
UNCOLLECTIBLES - TRASH AND OTHER	100,000	100,000
STREET LIGHTS	815,000	815,000
OTHER EXPENSE SUBTOTAL	**4,424,600**	**4,424,600**
TRANSFERS		
TRANSFER TO CAPITAL FUND - PROJECTS	2,078,100	2,078,100
APPROP. TO THE POLICE PENSION FUND	435,100	435,100
APPROP. POLICE PENSION - STATE GRANT	500,000	500,000
TRANSFER TO ELECTRIC I & E FUND	-	-
TRANSFERS SUBTOTAL	**3,013,200**	**3,013,200**
TOTAL EXPENDITURES	**46,495,500**	**46,655,400**
CURRENT YEAR BALANCE	**4,240,900**	**4,176,000**
TOTALS	**$ 50,736,400**	**$ 50,831,400**

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED:

CITY OF DOVER ORDINANCE # 2020-XX
2020-2021 BUDGET ORDINANCES

POLICE GRANTS FUND
CASH RECEIPTS/REVENUES AND BUDGET FOR 2019-2020

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF DOVER, IN COUNCIL MET:

The amount hereinafter named aggregating Eight Hundred Fifty-Three Thousand dollars ($853,000) or so much thereof as may be necessary are hereby appropriated from current revenues and other funds for the use by several departments of the Municipal Government for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

OPERATING REVENUES

	2020/21 ADOPTED	2020/21 REVISED
PRIOR YEAR BALANCE	**$ 50,000**	**$ 50,000**
STATE AND FEDERAL GRANTS RECEIVED	785,000	803,000
TOTALS	**$ 835,000**	**$ 853,000**

OPERATING EXPENSES

	2020/21 ADOPTED	2020/21 REVISED
EXPENDITURES		
PERSONNEL EXPENDITURES		
CADET PROGRAM SALARIES	$ -	$ -
CADET PROGRAM FICA	-	-
CADET PROGRAM W/COMP	-	-
MATERIALS AND SUPPLIES		
POLICE EQUIPT & PROG SUPP	585,000	603,000
ADMINISTRATIVE EXPENDITURES		
CELL PHONE CHARGES	20,000	20,000
TRAINING	75,000	75,000
AUDIT FEES	-	-
TOTAL EXPENDITURES	**680,000**	**698,000**
OTHER FINANCING USES		
OPERATING TRANSFERS-OUT	155,000	155,000
TOTAL FINANCING USES	**155,000**	**155,000**
CURRENT YEAR BALANCE	-	-
TOTALS	**$ 835,000**	**$ 853,000**

The above budget represents the combination of all State & Federal Grants.

The City Manager is hereby authorized, without further approval of the City Council, to make interdepartmental transfers of up to five percent of the amount hereinafter appropriated to any department with the exception of any transfers prohibited by City Procedure #F306.

ADOPTED:

POLICE - LAW ENFORCEMENT OPERATIONS
100-11-17-00-000

	ACCT	DESCRIPTION	2020-2021 APPROVED	COPS Grant +5 Officers	Transfer to Com Police	2020-2021 REVISED
	51011	SALARIES	$ 10,152,800	$ 72,300	$ (540,400)	$ 9,684,700
	51012	OVERTIME	700,000	-	(37,600)	662,400
	51013	TEMPORARY HELP	71,400	-	-	71,400
	51014	FICA TAXES	839,600	5,500	(43,200)	801,900
	51015	HEALTH INSURANCE	1,870,500	22,800	(115,900)	1,777,400
	51016	L I D INSURANCE	40,500	100	(2,000)	38,600
	51017	WORKERS COMPENSATION	565,000	4,500	(34,800)	534,700
	51018	EDUCATIONAL ASSISTANCE	59,000	-	-	59,000
	51019	PENSION	1,821,900	11,600	(87,400)	1,746,100
	51020	OPEB	553,600	2,500	(18,400)	537,700
		PERSONNEL COSTS	**16,674,300**	**119,300**	**(879,700)**	**15,913,900**
	52021	FURNITURE/FIXTURES	2,800	-	-	2,800
	52022	OFFICE SUPPLIES	6,000	-	-	6,000
	52023	PRINTING AND DUPLICATING	14,500	-	-	14,500
	52024	PHOTOGRAPHIC	1,500	-	-	1,500
	52025	CUSTODIAL	1,500	-	-	1,500
	52026	PROGRAM EXPENSES/SUPPLIES	72,000	17,500	(4,900)	84,600
	52028	MEDICAL SUP & PHYSICALS	37,000	2,000	(3,300)	35,700
	52029	UNIFORMS/UNIFORM ALLOW	120,000	21,000	(3,500)	137,500
	52031	BOOKS	2,800	100	(300)	2,600
	52032	SECURITY/SAFETY MATERIALS	1,800	-	-	1,800
	52036	ANIMAL CARE EXPENSES	6,000	-	-	6,000
	52037	COMPUTER SOFTWARE	12,000	-	-	12,000
	52038	COMPUTER HARDWARE	31,800	-	-	31,800
	52046	CITY BLDG MAINT SUPPLIES	40,000	-	-	40,000
	52058	WATER/SEWER	2,300	-	-	2,300
		MATERIALS & SUPPLIES	**352,000**	**40,600**	**(12,000)**	**380,600**
	53021	TELEPHONE/FAX	82,100	-	-	82,100
	53022	POSTAGE	100	-	-	100
	53023	ELECTRICITY	75,000	-	-	75,000
	53024	HEATING OIL/GAS	10,800	-	-	10,800
	53025	ADVERTISEMENT	3,200	-	-	3,200
	53026	INSURANCE	30,000	-	-	30,000
	53027	SUBSCRIPTIONS AND DUES	7,200	-	-	7,200
	53028	TRAINING/CONF/FOOD/TRAVEL	88,300	-	-	88,300
	53029	CONSULTING FEES/AUDIT FEES	61,200	-	-	61,200
	53031	CONTRACTUAL SERVICES	149,600	-	-	149,600
	53061	OFF EPUIP/REPAIRS & MAINT	55,400	-	-	55,400
	53062	GASOLINE	150,000	-	(1,800)	148,200
	53063	AUTO REPAIRS/MAINTENANCE	50,800	-	-	50,800
	53067	RADIO REPAIRS/MAINTENANCE	21,500	-	-	21,500
	53068	RADIO EPUIPMENT/LEASE	8,400	-	-	8,400
		ADMINISTRATIVE EXPENDITURES	**793,600**	**-**	**(1,800)**	**791,800**
		OPERATING EXPENDITURES	**17,819,900**	**159,900**	**(893,500)**	**17,086,300**
	54022	AUTOMOBILES - PURCHASE	92,700		-	92,700
	54031	CONSTRUCTION - PURCHASE	819,700		-	819,700
		CAPITAL OUTLAY	**912,400**	**-**	**-**	**912,400**
		TOTAL EXPENDITURES W/O COM POLICE	**$ 18,732,300**	**$ 159,900**	**$ (893,500)**	**$ 17,998,700**
		REVENUES				
		GENERAL FUND	$ 17,819,900	$ 46,300	$ (893,500)	$ 17,086,300
*		GOV. CAPITAL PROJECT FUND, RESERVES OR LOANS	912,400	-	-	912,400
		GRANT FUNDS	-	113,600	-	-
		TOTAL REVENUES	**$ 18,732,300**	**$ 159,900**	**$ (893,500)**	**$ 17,998,700**
		PERSONNEL				
		APPROVED FULL-TIME POSITIONS - NON COM POLICE	134.0	5.0	(10.0)	129.0

* All capital items are financed through loans or reserves this year due to cash constraints

FY 2021 AMENDED OPERATING BUDGET - DOVER, DELAWARE

Exhibits

SECOND BUDGET AMENDMENT

POLICE - COMMUNITY POLICING
100-11-17-00-000

ACCT	DESCRIPTION	2020-2021 APPROVED	BUDGET AMENDMENT	2020-2021 REVISED
51011	SALARIES	$ -	$ 540,400	$ 540,400
51012	OVERTIME	-	37,600	37,600
51014	FICA TAXES	-	43,200	43,200
51015	HEALTH INSURANCE	-	115,900	115,900
51016	L I D INSURANCE	-	2,000	2,000
51017	WORKERS COMPENSATION	-	34,800	34,800
51018	EDUCATIONAL ASSISTANCE	-	-	-
51019	PENSION	-	87,400	87,400
51020	OPEB	-	18,400	18,400
	PERSONNEL COSTS	**-**	**879,700**	**879,700**
52026	PROGRAM EXPENSES/SUPPLIES	-	4,900	4,900
52028	MEDICAL SUP & PHYSICALS	-	3,300	3,300
52029	UNIFORMS/UNIFORM ALLOW	-	3,500	3,500
52031	BOOKS	-	300	300
	MATERIALS & SUPPLIES	**-**	**12,000**	**12,000**
53062	GASOLINE	-	1,800	1,800
53068	RADIO EPUIPMENT/LEASE	-	-	-
	ADMINISTRATIVE EXPENDITURES	**-**	**1,800**	**1,800**
	OPERATING EXPENDITURES	**-**	**893,500**	**893,500**
54022	AUTOMOBILES - PURCHASE	-	-	-
	CAPITAL OUTLAY	**-**	**-**	**-**
	TOTAL EXPENDITURES	**$ -**	**$ 893,500**	**$ 893,500**
	REVENUES	**$ -**	**$ 893,500**	**$ 893,500**
	GENERAL FUND	$ -	$ 893,500	$ 893,500
	GOV. CAPITAL PROJECT FUND	-	-	-
	GRANT FUNDS	-	-	-
	PERSONNEL - APPROVED HEADCOUNT FY21			
	BUDGETED FULL-TIME POSITIONS	-	10.0	10.0
	BUDGETED PART-TIME POSITIONS - GRANT FUNDED	-	-	-

Exhibit 1

Dover Police Department

FY21 COMMUNITY POLICING UNIT COSTS

updated: 10/8/20

PAYROLL COSTS		ACCT >>	51011	51012	51011	51013		51014	51015	5015	51016	51017	51018	51019	51020	
Employee	Grade	FY21 Avg Pay Rate	OC, SD, Bonus & Allow	Overtime	Annual Salary	Temp Wages	Total Benefit Expense	FICA & Medicare	Health Ins	Vision Ins	LID	Workers Comp	Ed Assist	Pension	OPEB	Totals
Law Enforcement																
Peer, Christopher R	SGT 13	46.25	2,900.00	6,010.00	96,200.00	-	46,984.15	7,819.07	13,130.80	39.60	361.75	6,306.36	-	15,959.58	3,367.00	
Aviles, Adalberto	PFC 6	32.64	2,000.00	6,010.00	67,900.00	-	37,281.20	5,654.12	13,130.80	39.60	255.33	4,560.25	-	11,264.61	2,376.50	
Vacant	MCPL 15	44.09	3,200.00	6,010.00	91,700.00	-	54,394.32	7,474.82	22,083.83	39.60	344.83	6,028.71	-	15,213.03	3,209.50	
Vacant	CPL 12	40.24	2,600.00	6,010.00	83,700.00	-	51,651.43	6,862.82	22,083.83	39.60	314.75	5,535.11	-	13,885.83	2,929.50	
Vacant	CPL 13	41.59	1,900.00	6,010.00	86,500.00	-	52,611.44	7,077.02	22,083.83	39.60	325.28	5,707.87	-	14,350.35	3,027.50	
			12,600.00	30,050.00	426,000.00	-	242,922.55	34,887.83	92,513.10	198.00	1,601.94	28,138.29	-	70,673.40	14,910.00	711,572.55
New position to be added in Apr 21	MCPL 15	44.22	200.00	1,502.50	23,000.00	-	13,624.29	1,874.44	5,520.96	9.90	86.49	1,511.80	-	3,815.70	805.00	25% year
New position to be added in Apr 21	CPL 12	41.27	200.00	1,502.50	21,500.00	-	13,110.00	1,759.69	5,520.96	9.90	80.85	1,419.25	-	3,566.85	752.50	25% year
New position to be added in Apr 21	CPL 13	41.68	200.00	1,502.50	21,700.00	-	13,178.57	1,774.99	5,520.96	9.90	81.60	1,431.59	-	3,600.03	759.50	25% year
New position to be added in Apr 21	PFC 6	33.26	200.00	1,502.50	17,300.00	-	9,431.73	1,438.39	3,282.70	9.90	65.06	1,160.11	-	2,870.07	605.50	25% year
New position to be added in Apr 21	PFC 6	33.26	200.00	1,502.50	17,300.00	-	9,431.73	1,438.39	3,282.70	9.90	65.06	1,160.11	-	2,870.07	605.50	25% year
Total Law Enforcement			1,000.00	7,512.50	100,800.00	-	58,776.33	8,285.91	23,128.27	49.50	379.05	6,682.88	-	16,722.72	3,528.00	168,088.83
Total Payroll				37,600.00	540,400.00	-	301,700.00	43,200.00		115,900.00	2,000.00	34,800.00	-	87,400.00	18,400.00	879,700.00
						rounded to nearest $100										

ADMINISTRATIVE COSTS								
Item	Acct	FY20	FY21 YTD	FY21 Item Cost	Qty	FY21 Total		Remarks
CPU OFFICERS								
ammunition - annual qualifications	52026	unknown	-	350.00	10.00	3,500.00		
taser cartridges & batteries	52026	unknown	-	766.00	mixed	1,400.00	recurring (2t+2r)+2 batteries (training & regular cartridges)	
DE code books (even years only)	52031	-	-	26.00	10.00	300.00		adjusted costs for
uniforms	52029		-	122.95	10.00	1,200.00	CPU specific items	10 veteran officers
annual physicals	52028	1,501.00	-	325.00	10.00	3,300.00		in the unit
ballistic vest replacements	52029	1,133.14	-	1,133.14	2.00	2,300.00		
training	53028	-	-	-	-	-	nothing CPU specific planned	
gasoline	53062	1,829.27	231.67	1,800.00	1.00	1,800.00	vehicles 216, 219 & 269 FY21: Jul-Aug 20	
Total Administrative						13,800.00	rounded to nearest $100	
Grand TotalSalaries & Adminstrative Costs						893,500.00		

Exhibits

Dover Police Department

FY21-24 Police Officer Payroll Costs

Cost for Five Officers: Hired to attend DSP Academy in March 2021

COPS HIRING PROGRAM SUMMARY OF COSTS

CITY OF DOVER FISCAL YEAR SCHEDULE

grant start / hire date: 3/22/21 grant funding end date: 3/21/24 as of: 7/16/20

Item	Account	Rate	Ann Infl	grant funded portion of year >> 27.4% FY21 **	100% Annual Cost per Officer FY22	100% FY23	72.6% FY24	Total FY21-24 Cost/officer	FY21 ** 5 Officers	FY22 5 Officers	FY23 5 Officers	FY24 5 Officers	Total FY21-24 Cost	Remarks	
Salary *	51011	annual	2% X 2	13,890.00	56,880.00	61,260.00	66,120.00	198,150.00	69,450.00	284,400.00	306,300.00	330,600.00	990,750.00	FY19 FOP Budget union contract rates	
Benefits															
Shift Differential	51011	bqt amt*	4.0%	370.17	1,405.04	1,461.24	1,519.69	4,756.14	1,850.87	7,025.20	7,306.20	7,598.45	23,780.72		
Medicare	51014	1.45%		201.41	824.76	888.27	958.74	2,873.18	1,007.05	4,123.80	4,441.35	4,793.70	14,365.90		
Social Security	51014	6.20%		861.18	3,526.56	3,798.12	4,099.44	12,285.30	4,305.90	17,632.80	18,990.60	20,497.20	61,426.50		
Medical Insurance	51015	set amt*	3.0%	4,567.88	17,171.24	17,686.38	18,216.97	57,642.47	22,839.42	85,856.20	88,431.90	91,084.85	288,212.37	employee + spouse	
AD&D	51016	0.03%		4.17	17.06	18.38	19.84	59.44	20.85	85.30	91.89	99.18	297.22		
Life Insurance	51016	0.17%		23.61	96.70	104.14	112.40	336.86	118.05	483.50	520.71	562.02	1,684.28		
Worker's Compensation	51017	6.17%		857.01	3,509.50	3,779.74	4,079.60	12,225.86	4,285.05	17,547.50	18,898.71	20,398.02	61,129.28		
Police Trust (OPEB)	51019	5.60%		777.84	3,185.28	3,430.56	3,702.72	11,096.40	3,889.20	15,926.40	17,152.80	18,513.60	55,482.00		
Retirement	51020	16.68%		2,316.85	9,487.58	10,218.17	11,028.82	33,051.41	11,584.25	47,437.90	51,090.84	55,144.08	165,257.07		
Total Benefits				9,980.13	39,223.72	41,385.00	43,738.22	134,327.07	49,900.64	196,118.60	206,925.00	218,691.10	671,635.34		
Total Salary + Benefits				23,870.13	96,103.72	102,645.00	109,858.22	332,477.07	119,350.64	480,518.60	513,225.00	549,291.10	1,662,385.34		
Grant Funding Percentages by Fiscal Year				15%	49%	27%	8%		15%	49%	27%	8%			
Federal Share				19,180.00	61,780.00	33,550.00	10,490.00	125,000.00	95,900.00	308,900.00	167,750.00	52,450.00	625,000.00	37.60%	% for 3.27 yrs
Grant Funding Percentages by Fiscal Year				2%	17%	33%	48%		2%	17%	33%	48%			
City Share				4,690.13	34,323.72	69,095.00	99,368.22	207,477.07	23,450.64	171,618.60	345,475.00	496,841.10	1,037,385.00	62.40%	% for 3.27 yrs
Totals				**23,870.13**	**96,103.72**	**102,645.00**	**109,858.22**	**332,477.07**	**119,350.64**	**480,518.60**	**513,225.00**	**549,291.10**	**1,662,385.00**		

* Budgeted amounts based on the current FOP contract FY21 pay scales (pay scales for Jul-Dec & Jan-Jun each year with 2% increases on each scale)

**FY21 hire date for police acdademy: 3/22/21 FY24 end date (36 months after start date):

Dover Police Department

FY21-24 Police Officer Payroll Costs

Cost for Five Officers: Hired to attend DSP Academy in March 2021

COPS HIRING PROGRAM SUMMARY OF COSTS

GRANT FUNDING PROGRAM SCHEDULE

grant start / hire date: 3/22/21 grant funding end date: 3/21/24 as of: 7/16/20

Item	Account	Rate	Ann Infl	Annual Cost per Officer Year 1	Year 2	Year 3	Year 4	Total 3-Year Cost/officer	Year 1 5 Officers	Year 2 5 Officers	Year 3 5 Officers	Year 4 5 Officers	Total 3-Year Cost	Remarks	
Salary *	51011	annual	2% X 2	54,550.00	61,490.00	66,660.00	72,980.00	182,700.00	272,750.00	307,450.00	333,300.00	364,900.00	913,500.00	FY21 FOP Budget union contract rates	
Benefits															
Shift Differential	51011	bqt amt*	4.0%	1,404.28	1,460.45	1,518.87	1,579.63	4,383.61	7,021.42	7,302.27	7,594.36	7,898.13	21,918.05		
Medicare	51014	1.45%		790.98	891.61	966.57	1,058.21	2,649.16	3,954.90	4,458.05	4,832.85	5,291.05	13,245.80		
Social Security	51014	6.20%		3,382.10	3,812.38	4,132.92	4,524.76	11,327.40	16,910.50	19,061.90	20,664.60	22,623.80	56,637.00		
Medical Insurance	51015	set amt*	3.0%	17,205.92	17,722.10	18,253.76	18,801.37	53,181.77	86,029.58	88,610.48	91,268.79	94,006.85	265,908.85	employee + spouse	
AD&D	51016	0.03%		16.37	18.45	20.00	21.89	54.82	81.85	92.25	99.99	109.47	274.09		
Life Insurance	51016	0.17%		92.74	104.53	113.32	124.07	310.59	463.70	522.65	566.61	620.33	1,552.96		
Worker's Compensation	51017	6.17%		3,365.74	3,793.93	4,112.92	4,502.87	11,272.59	16,828.70	18,969.65	20,564.61	22,514.33	56,362.96		
Police Trust (OPEB)	51019	5.60%		3,054.80	3,443.44	3,732.96	4,086.88	10,231.20	15,274.00	17,217.20	18,664.80	20,434.40	51,156.00		
Retirement	51020	16.68%		9,098.94	10,256.53	11,118.89	12,173.06	30,474.36	45,494.70	51,282.65	55,594.44	60,865.32	152,371.79		
Total Benefits				38,411.87	41,503.42	43,970.21	46,872.74	123,885.50	192,059.35	207,517.10	219,851.05	234,363.68	619,427.50		
Total Salary + Benefits				92,961.87	102,993.42	110,630.21	119,852.74	306,585.50	464,809.35	514,967.10	553,151.05	599,263.68	1,532,927.50		
CHRP APPLICATION CALCULTED TOTALS				92,961.87	102,993.42	110,630.21	119,852.74	306,585.50	464,809.35	514,967.10	553,151.05	599,263.68	1,532,927.50	-	
Percentages for 3 Yr Grant Funding Period				56%	32%	12%									
Federal Share				70,000.00	40,000.00	15,000.00	-	125,000.00	350,000.00	200,000.00	75,000.00	-	625,000.00	40.77%	% for 3 yrs
Percentages for 3 Yr Grant Funding Period				13%	35%	53%									
City Share				22,961.87	62,993.42	95,630.21	119,852.74	181,585.50	114,809.35	314,967.10	478,151.05	599,263.70	907,927.00	59.23%	% for 3 yrs
Totals				**92,961.87**	**102,993.42**	**110,630.21**	**119,852.74**	**306,585.50**	**464,809.35**	**514,967.10**	**553,151.05**	**599,263.70**	**1,532,927.00**		

Exhibits

ACTION FORM

PROCEEDING: Council Committee of the Whole – Legislative, Finance and Administration Committee
DEPARTMENT OF ORIGIN: City Manager's Office **DATE SUBMITTED**: 10/20/20
PREPARED BY: Lori Peddicord, Controller/Treasurer
SUBJECT: Project Management Services – Enterprise Resources Planning System (ERP)
REFERENCE: RFP # 16-0039FN; March 3, 2017
RELATED PROJECT: RFP # 17-0031FN; Enterprise Resource Planning ERP System
REVIEWED BY: City Manager & Controller
EXHIBITS: Previous Action Forms for historical reference
EXPENDITURE REQUIRED: $421,800 (Nov. 2020 – Dec. 2023 **AMOUNT BUDGETED**: $ - 0 - **FUNDING SOURCE (Dept./Page in CIP & Budget)**: Electric I & E Fund; Project #
TIMETABLE: Upon City Council approval.
RECOMMENDED ACTION: Authorization for the Controller/Treasurer to enter into a contract with BerryDunn for the purpose of Project Management with the Enterprise Resource Planning system implementation for the remaining phases of this project to amend the Electric Improvement and Extension Fund budget for the requested amount as projected each fiscal year.

BACKGROUND AND ANALYSIS

By way of background, the Finance Department solicited proposals (RFP # 16-039FN) for consulting services to assist the City with an Enterprise Resource Planning (ERP) project. The City then solicited proposals (RFP # 17-0031FN and selected Tyler Technologies ERP solution. These previous two Action Forms are attached for your reference.

The City staff has found it very difficult to manage this project. Our ability to timely complete our current duties has been impeded by the work involved in this project. We are requesting a modification to the BerryDunn contract from an advisory role to a Project Manager. Staff will include in the next Budget Ordinance for the Audited Fund Balances, the amendment needed in FY21 for this project.

Note – BerryDunn provided pricing for both levels of service for this project in June 2017. The cost at that time was 36 months of advisory services at $186,665; and 36 months of Full-time Project Management services at $692,640. Due to special programming needs, Finance Department turnover, and Tyler Munis turnover in staff the anticipation completion date of this project is now planned to get into December 2023, versus the original 36 months.

Change Request Form

ERP System Implementation Project Management Services

Date: October 20, 2020

RE: Lori Peddicord
City of Dover, DE
15 Loockerman Plaza
Dover, DE 19903

Change Request #1

1.0 Description of Change:

This change request authorizes BerryDunn to perform Project Management services associated with Phases 2, 4, 5, 6, and Business Licenses of the ERP System Implementation.

Project Management Services:
At this level of service, the BerryDunn team, will provide project management for the City's project. In this role, BerryDunn will work closely with the City's Project Management Teams (PMT) to manage the implementation activities, identify project risks and issues, manage project activities, mitigate risks, and manage vendor activities. Table 1 summarizes the deliverables BerryDunn will provide as part of the project management activities for the City's ERP system implementation.

Table 1: BerryDunn Project Management Services

Service	Description
Serve as role of Project Manager	BerryDunn will serve as role of project manager, to include: • Managing the day-to-day implementation activities. • Review of implementation vendor deliverables. Work with the implementation vendor to address deficiencies in deliverables and implementation activities prior to approval. • Create and manage the Project Work Plan, Schedule, Communication Plan, Budget, and Project Implementation Plan. • Participate in weekly project management meetings with the implementation vendor and collaborate in developing the agenda and key discussion points. • Lead the City's stakeholder communication efforts.
Monthly Project Status Reports	The Monthly Project Status Reports will describe the activities that BerryDunn staff performed during the previous reporting period, planned activities for the upcoming reporting period, risks and issues associated with the implementation, and recommendations for addressing these risks and issues. Additionally, the Reports will outline the activities/mitigation techniques being employed by the City and the implementation

Service	Description
	vendor to resolve previously identified risks and issues that are still being monitored by our team.
Go-Live Readiness Assessment	We will conduct a point-in-time readiness assessment to provide the City with an independent recommendation as to whether the system is ready to go live for each of the four planned phases. As part of the assessment, we will identify risks and provide specific recommendations for action items that must be completed in order to go live, as well as other considerations for the City and implementation vendor to address during or shortly after the transition to live operation of the system. We also recommend that the implementation vendor provide its own readiness assessment, independent of BerryDunn's, and report its findings to the City.
User Acceptance Testing (UAT) Facilitation	BerryDunn will provide UAT facilitation, including review of the vendor's test plan and scripts, on-site assessment of testing activities, and recommendations for modifications to increase the likelihood of success. In this role, BerryDunn will also assist in the review of test scripts, logistics related to scheduling UAT activities, and analysis of test results.
Training Assistance	BerryDunn will lead training activities and work with the implementation vendor to address issues prior to the start of training and throughout training. Review the vendor training plan and training materials, conducting random spot checks of the training activities, providing recommendations for modifications to the training delivery, and providing feedback on training documentation.

2.0 Reason for Change:

The City has requested for BerryDunn to convert from Project Oversight services to providing Project Management services for Phases 2, 4, 5, 6, and Business Licenses of the implementation.

3.0 Budget:

The cost for the change request is $421,800 (excluding expenses). This assumes an average of 60 hours per week over 38 months. The hourly rate is $185.00. Table 2 summarizes the BerryDunn Services Costs. Travel and expenses will be approved by the City in advance and billed to the City on a monthly basis, as incurred.

Table 2: BerryDunn Services Costs

Services	Cost
• Serve as role of Project Manager • Participate in Weekly Project Team Meetings and Monitoring Activities • Monthly Project Status Update Reports • Participation • Participation in Phase Kickoffs • User Acceptance Testing (UAT) Facilitation • Training Assistance • Go-Live Readiness Assessments	$421,800
Total Estimated Services (2,280 Hours) Excluding Travel Expenses	**$421,800**

4.0 Timeframe

This work is estimated to take place from November 2020 – December 2023 based on the below:

Phase 2: Human Capital Management	November 2020 – May 2021
Phase 4: Utility Billing & Business License	April 2020 – May 2021*
Phase 5: Work Orders/Asset Management	July 2021 – May 2022
Phase 6: Permitting & Inspections (EnerGov)	June 2022 – December 2023
Business Licenses**	

Assumptions:
*This date may change due to a modification submitted with Tyler.
**Business Licenses will be incorporated into one of the above phases.

City of Dover Approval:

Change Request: ☐ **Approved** ☐ **Denied**

_____ _____
Signature (City Representative) *Date*

_____ _____
Signature (BerryDunn) *Date*

Historical Reference

ACTION FORM

PROCEEDING: Council Committee of the Whole – Legislative, Finance and Administration Committee
DEPARTMENT OF ORIGIN: City Manager's Office **DATE SUBMITTED**: 8/30/17
PREPARED BY: Kirby A. Hudson, Assistant City Manager
SUBJECT: Evaluation of Requests for Proposals (RFP) – Enterprise Resources Planning System (ERP)
REFERENCE: RFP # 17-0031FN; March 3, 2017
RELATED PROJECT:
REVIEWED BY: City Manager & Controller
EXHIBITS: Project Memorandum – May 4, 2017
EXPENDITURE REQUIRED: $2,444,000 est. **AMOUNT BUDGETED**: $2,506,000 **FUNDING SOURCE (Dept./Page in CIP & Budget)**: Page 210, FY18 CIP Budget
TIMETABLE: Implementation to start of October 2, 2017.
RECOMMENDED ACTION: Authorization for the Acting City Manager to enter into a contract with Tyler Technologies for the purpose of acquiring an Enterprise Resource Planning system and authorization to retain the services of BerryDunn to assist staff with the implementation phase of this project. Total cost not to exceed the authorized budget unless otherwise approved by City Council.

BACKGROUND AND ANALYSIS

By way of background, the Finance Department solicited proposals (RFP # 16-039FN) for consulting services to assist the City with an Enterprise Resource Planning (ERP) project. The City selected Berry Dunn McNiel & Parker, LLC (BerryDunn) as the consultant to successfully guide the City through the initial project of Phase I which included, the ERP needs assessment, software development, vendor selection for Phase II consultant, and contract negotiations with the ERP vendor selected.

Request for Proposals were solicited for an ERP solution that would best meet the City's requirements in March, 2017. There were two entities that responded to the Request for Proposal – ERP System Selection Project. They were Edmunds and Associates and Tyler Technologies. After staff's due diligence and with the technical assistance of BerryDunn, staff is recommending the City to enter into an Enterprise Resource Planning Technology Implementation Contract with Tyler Technologies. The Tyler proposal provided the best in class functionality and provides the City with a long-term solution for the future. The initial pricing of the proposals is outlined in the attached Project Memorandum from BerryDunn.

The City staff has selected the City-Hosted Deployment as the ERP solution at an estimated one-time cost of $2,193,832 and an annual maintenance cost of $200,220. Maintenance cost will start upon the installation of each module as we work through the 3 year project schedule. The City has requested to price in the E-notify services (annual cost $24,200) for customer alerts/notifications and the ECitation for Police Code enforcement operations. These items are being included in the final contract negotiations so the final pricing will vary but will remain within budget. We would also like to retain the services of BerryDunn to assist with the implementation phase of this project. Their proposal for that service is $186,665, which is within $5,000 of two proposals submitted in the original consulting RFP. A recap of the estimated cost is as follows:

Continued – Action Form
RFP – Enterprise Resource Planning System (ERP)

City-Hosted Deployment one-time cost	$2,008,885
Estimated cost of Tyler Travel expenses	184,950
Estimated cost of City Hardware requirements	62,000
Service Code Escrow (emergency access to ERP)	1,500
BerryDunn consulting services	186,665
Total Estimated Cost	$2,444,000

The annual maintenance cost comparison to our current systems is as follows –

Enterprise Solutions	Current	Tyler
Sungard H.T.E.	$98,500	$220,220
Egov – bill presentment vs. Tyler ENotify	70,800	24,200
ADP – Time & Attendance, H/R & Payroll	110,000	Incl. Above
I/T H.T.E. Programmer	70,000	N/A
Total Annual Cost	$349,300	$244,400

Historical Reference

ACTION FORM

PROCEEDING: Legislative, Finance & Administration Committee	**AGENDA: 08/09/16**
DEPARTMENT OF ORIGIN: Finance	**DATE SUBMITTED: 07/26/16**
PREPARED BY: Donna Mitchell, Controller/Treasurer	
SUBJECT: Consulting Services for Enterprise Resource Planning (ERP) Technology Upgrades	
APPROVALS: City Council	
ATTACHMENTS: Capital Plan, Vendor List, Vendor Scores & Pricing, Vendor Project Timeline	
EXPENDITURE REQUIRED: $70,400	**Total:** $70,400
AMOUNT BUDGETED: $300,000 estimate, includes Phases I & II	
TOTAL PROJECT: Estimate $2.3 million	
FUNDING SOURCE: Allocated among General Fund & Utilities (See Project Sheet)	
TIMETABLE: Estimated 29 -32 weeks	
RECOMMENDED ACTION: Authorize the Controller/Treasurer to enter into a contract with Barry Dunn McNeil & Parker, LLC (Barry Dunn) for Phase I of an ERP needs assessment, software RFP development, vendor selection and contract negotiations.	

The Finance Department solicited proposals (RFP #16-0039FN) for consulting services to assist the City with an Enterprise Resource Planning (ERP) project. We received eight proposals as listed on the list of bidders. The benefits of this project are outlined in the attached Capital Plan document. The following due diligence was completed by City staff to develop to the RFP and subsequent selection of Barry Dunn.

- Software demonstrations with companies that serve entities with similar size and services were conducted in September – November 2015 to provide staff with knowledge of new technology and enhancements to our current processes with the various software packages.
- After conducting research, telephone conversations with other local governments about their projects, and reviewing their RFP's for ERP software solutions, a draft RFP was developed by the Controller/Treasurer in February 2016. The draft document was reviewed and modified with the input of our I/T staff and the Assistant City Manager.
- The RFP was released by public advertisement and the City website on March 3, 2016.
- The City received eight sealed proposals on April 11, 2016.
- Electronic copies of all proposals were made available to all City Departments for review along with a scoring sheet for each department's use and a summary of key aspects notated by Finance.
- A meeting was held on April 27 with Department Heads to discuss each proposal. Scoring sheets were completed in May 2016.
- Based on the results of the scores received, the top three firms were selected. The Controller/Treasurer conducted telephone interviews of all references, summarized the results, and sent them to the Department Heads during the month of June.
- The week of June 27, Department Heads met to conduct interview meetings with the finalists.
- A meeting was held on July 20 with the Departments to discuss the final vendor selection and the consensus was to select Barry Dunn McNeil & Parker, LLC for the ERP consulting services.

Once Phase I of this project is completed, staff will provide for Committee and Council's approval the

recommendations and a cost/benefit analysis of any changes prior to moving onto Phase II – Implementation of ERP Technology.

TO: Councilman Ralph Taylor, Chair Safety Advisory and Transportation Committee

FROM: David Hugg

DATE: October 5, 2020

SUBJ: 2020 REVISED LIST – TRANSPORTATION PROJECTS

This list is a recommended revision to 2020 Transportation Projects Priorities originally approved by CCOW/Safety Advisory and Transportation Committee on September 29. The changes are the result of ongoing conversations about the status of the projects with both the Dover/Kent County Metropolitan Planning Organization (MPO) and DelDOT. These would have brought forward at the recent discussion, but technical difficulties prevented discussion at that time. The revisions primarily reflect some additional updating and correction of information. I am recommending a possible re-ranking as a result of better data. Changes are shown in blue.

CITY OF DOVER

REVISED 2020 TRANSPORTATION PROJECT PRIORITIZATION

1. Garrison Oak Connector Road

Garrison Oak Business and Technology Center (GOBTC) is a 385-acre tract zoned IPM-2 (Industrial Park Manufacturing Zone-Technology Center) and is the only site in the City to be zoned as such. It has been identified by the City as an ideal location for large technology/green industry firms. An amendment to the zoning ordinance (2019) expanded the list of permitted uses to allow warehousing, logistics and distribution activities as well.

Dover City Council desires that DelDOT provide a direct access to State Route 1 via a connector road from White Oak Road to Route 8. While the State discourages growth east of State Route 1, this tract is acknowledged by both the City of Dover and the State of Delaware as the only large-scale developable land east of State Route 1 in the City of Dover.

A June 2017 study of the project (the *Garrison Oak Traffic Study*), determined that constructing a connector road was not justified as of 2018, based on the current uses and development in the park. However, an Alignment Study to determine the feasibility and location of a future road connection is justified given current and potential development interests. The Park is an important economic development asset for the City and the County. Utilization of GOBTC is restricted by the lack of good access to SR1. As additional development occurs in the business park its priority for construction will be shown as appropriate. Additional recent planning associated with a Dover Freight Management Study suggests that not only this project but an extension of it south to connect Route 8 to S. Little Creek Road near Horsepond Road would be desired to facilitate

further expansion of the County Air Cargo Facility and proposed employment zone depicted in both the City and County Comprehensive Plans.

Kenton Road Corridor Upgrades/ Route 8 East/West Corridor Plan Improvements

Prior project listings have evolved to include two related but separate projects within this single listing. Both projects flow from various studies of the Route 8 Corridor. For clarity, these should be separated and listed as two projects with priority set by readiness to proceed.

2 Scarborough Road/Route 8 Corridor Improvements

The project includes intersection improvements at Route 8/Route 15, which are already in planning, design and ROW acquisition and involve added turn and through lanes. Construction is scheduled to begin in 2021. The Route 8 Corridor Design Study (2008) also identified several improvements along the Route 8 corridor that would improve safety, better manage access, reduce congestion and provide improved traffic flow. While improvements complementary to this corridor (POW-MIA Parkway and Senator Bikeway, for example) address north/south movements, continued development on the west side of the City impacts the capacity and operation of this roadway. The MPO has been asked to further study the section of Route 8 from Kenton Road west beyond Mifflin Road.

3 Kenton Road Corridor Upgrades

The project includes full roadway development with drainage, shoulders, travel lanes, bike lanes, and other actions. Kenton Road work has also begun with planning, design and ROW acquisition. Construction is scheduled to begin in 2022. It is budgeted at $27.3 million. The Kenton Road Corridor project includes road improvements and sidewalks to improve traffic flow and bicycle/pedestrian safety. It is critical to improving the approach to the City from the northwest where new residential areas within and outside the City are being built.

4. College Road Corridor Upgrades (Kenton Road to McKee Road)

This project includes road improvements and sidewalks in the heavily traveled College Road corridor. It is a key east-west linkage from northwest residential areas to commercial corridors and Delaware State University. Recent development in this area includes apartments and a rehabilitation hospital near the College Road/McKee Road Intersection. Potential improvements in this project include new pavement sections, sidewalks, shoulders, a closed drainage system, bicycle lanes, lighting and other improvements. Planning and design is scheduled for FY23 with ROW to be acquired in FY25-26. It is budgeted at $4.25 million.

5. Sidewalks within the walk zone of the new Dover High School

Critical gaps in the sidewalk system near Dover High School remain, including along Mifflin Road and along Route 8 on the south side from Mifflin Road west. This project also addresses the continuation of the Senator Bikeway and the recommendations from the Capital Gateway Study. The City is very concerned about public safety in this area and believes it deserves to be included

in the CTP and funded at the earliest opportunity. This project is ongoing and funded through a statewide sidewalk safety improvement program.

6. West Street Improvements from North Street to the Transit Center

This project is along the western edge of the Downtown Development District and would improve traffic flow, safety and access to the transit system serving the Downtown and the City. It would also provide an opportunity for multi-modal linkages to be improved. West Street has become an important connection for the DART transit service in the City but has not been improved to reflect the standards necessary to meet this use. Part of these improvements were achieved in 2018 with the completion of a multi-use path along the east side of West Street. The construction of the new Dover Post Office along West Street increases the importance of this project. It is budgeted at $1.3 million with ROW acquisition in FY 23 and construction beginning in FY25.

7. US13 Service Roads/Scarborough Road

This project would create a collector distributor (CD) service road parallel to US 13 from Leipsic Road to Scarborough Road, and a set of local access roads providing economic benefits to the Dover Mall and a proposed adjacent commercial complex. This project is part of the US Route 13 Circulation Study. In adherence to the State's Corridor Capacity Preservation Program, the addition of service roads would decrease traffic on US 13/DuPont Highway by having more local traffic use the service roads instead. The project also reflects the corridor's continued growing role as a destination for commerce, employment, and community activities, and its lessened importance as a high-speed through travel route compared to State Route 1. Preliminary engineering is scheduled for FY22-23, ROW acquisition in FY24-25 with construction thereafter, although economic considerations could delay timing. It may include a southbound toll exit from SR1 to the vicinity of the Mall. Construction includes consideration of private toll supported funding totaling $33.1 million.

8. US 13 Sidewalk Construction

Construction of multi-use paths along US 13 continues to be a priority. Construction of sidewalks is required when properties are developed or redeveloped, but significant sections of the sidewalk system are either in deteriorated condition or missing. Examples include Public Safety Boulevard to the Puncheon Run Connector and White Oak Road to College Road. A 2019 sidewalk project built by DelDOT completed a sidewalk/path from Townsend Boulevard to Leipsic Road on the east side of US 13. This project is ongoing and funded through a statewide sidewalk safety improvement program.

9. Route 8/Hazelettville Road Connector

This is a north/south access road that was identified in the *Route 8 Concept Plan and Operations Study*. This connection will encourage economic development and provide transportation alternatives in this heavily traveled corridor. The connector road proposal incorporated the existing Dover High Drive and extended south on the west side of the Village of Cannon Mills, however DelDOT advises that much of the proposed ROW is in Agricultural Land Preservation with strong

landowner opposition so an alternative connecting Commerce Way (Enterprise Park) to Route 8 near the Modern Maturity Center is being examined. It is budgeted at $2.5 million with construction beginning in 2025..

10. Kings Highway/Route 13 Intersection Improvements

The intersection of Kings Highway/White Oak Road and US Route 13 needs improvements to meet an acceptable level of service (now functioning at LOS E). Extensive new commercial development (Capital Station Shopping Center, Lidl grocery store, and other commercial facilities) are being constructed south of the intersection which will add traffic and access burdens on these roads. Because of the multi-use paths to be constructed along with this commercial development, pedestrian and bicyclist safety improvements will be needed as part of the intersection upgrade as well. A consultant and DelDOT are studying this intersection to determine improvements needed. This project is a recommendation of the City.

11. Loockerman Street/Forest Street Intersection

This project was requested by the City to help spur redevelopment activities in the Downtown Development District while also improving traffic circulation and safety. It was identified as a needed improvement through the *Restoring Central Dover Study* and the *Westside Redevelopment Study* conducted in 2001. It is also complementary to the recommendations of the Capital Gateway Study addressing the Forest Street/Route 8 corridor. It would result in improved traffic circulation, a more pedestrian-friendly zone at the railroad crossings and create a new "gateway" into the Downtown. Because of opposition to the intersection design option (roundabout), work on this project is being deferred and no funding is allocated in the CTP at this time.

12. Crawford Carroll Avenue Extension

This project reflects the continuing growth of Delaware State University, commercial development in the area, and future development possibilities involving the Dover Mall and adjoining properties. The project was proposed to continue the improved right-of-way of Crawford Carroll Avenue from West Rustic Lane in a southerly direction to the site where HomeGoods and PetSmart are located and then connect to US Route 13 via a signalized intersection. It would provide access between the DSU Learning and Living Commons facility and the main campus as an alternate to using US 13. DelDOT has expressed concern about the feasibility of the original proposal, however, the City requests that service road connections on the west side of US 13 continue to be addressed even if the original design should not be achievable. This project has been removed from the most recent DelDOT Capital Transportation Plan (FY 21-FY 26 Spending Plan).

City of Dover, DE

Revised October 13, 2020

0 2,500 5,000 Feet

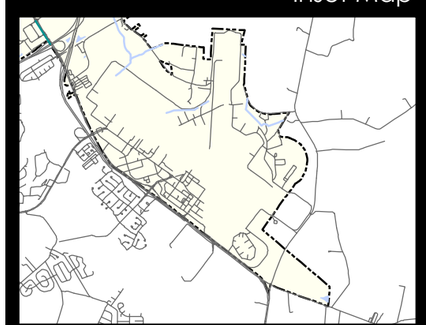
LEGEND

- Transportation Projects
- Dover Boundary
- Water Bodies
- Hydrology
- Roads

	Transportation Project Priorities 2019
1	Garrison Oak Connector
2	Scarborough Road/Route 8
3	Kenton Road Corridor
4	College Road Corridor
5	Dover High Sidewalks
6	West Street Improvements
7	US13 Service Roads
8	US13 Sidewalks
9	Route 8/Hazelettville Connector
10	Kings Highway/US13 Intersection
11	Loockerman/Forest Street Intersection
12	Crawford Carroll Avenue

0 5,000 10,000 Feet

Inset Map



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