



**CITY OF DOVER**

## JOINT MEETING OF THE CITY COUNCIL AND PLANNING BOARD AGENDA

Meeting Type: Workshop Session  
Meeting Location: City Hall, Council Conference Room  
Meeting Date: **Wednesday, October 15, 2025**  
Meeting Time: **7:00 pm**

**1. CALL TO ORDER**

**2. MOMENT OF SILENCE**

**3. PLEDGE OF ALLEGIANCE**

**4. ROLL CALL ATTENDANCE**

**5. PUBLIC FORUM**

*Taxpayers, Business owners, and Residents are invited to speak on the subject matter of the Workshop. Statements shall be limited to five minutes.*

**6. DISCUSSIONS**

**A. FISCAL YEARS 2027-2032 CAPITAL IMPROVEMENTS PROGRAM (CIP)  
PRESENTATION**

**7. ADJOURNMENT**

# Capital Improvements Program - FY2027-2032

October 15 2025

## All Projects

BOLD = New Project  
UNDERLINED = Change in Schedule

\* = Multi Category Project  
ITALIC = \$ Change

| PROJECT DESCRIPTION                                                 | 2027       | 2028       | 2029       | Fiscal Year<br>2030 | 2031       | 2032       | Total       | Finance<br>Method |
|---------------------------------------------------------------------|------------|------------|------------|---------------------|------------|------------|-------------|-------------------|
| <b>GENERAL GOVERNMENT</b>                                           |            |            |            |                     |            |            |             |                   |
| <i>Transfer to Capital Reserve - Infrastructure &amp; Equip</i>     | 1,955,000  | 2,025,000  | 2,175,000  | 2,275,000           | 2,475,000  | 2,575,000  | 13,480,000  | OB                |
| <i>Transfer to Capital Reserve - Cemetery</i>                       | 130,000    | 135,000    | 140,000    | 145,000             | 175,000    | 185,000    | 910,000     | OB                |
| General Facility Improvements                                       | 75,000     | 75,000     | 90,000     | 100,000             | 120,000    | 125,000    | 585,000     | RF                |
| General Vehicle Replacement                                         | 40,000     | 45,000     | 50,000     | 55,000              | 60,000     | 65,000     | 315,000     | OB                |
| <i>Cemetery Equipment &amp; Improvements</i>                        | 250,000    |            | 265,000    |                     | 285,000    |            | 800,000     | RF                |
| <b>Chapel Restoration</b>                                           |            | 1,500,000  |            |                     |            |            | 1,500,000   | GR/DF             |
| <u>City Hall Renovation</u>                                         |            | 550,000    | 550,000    | 300,000             | 300,000    | 150,000    | 1,850,000   | OB                |
| Lowell Avenue Building                                              |            |            | 1,500,000  |                     |            |            | 1,500,000   | GR/DF             |
| <b>CIP/Strategic Plan Software</b>                                  |            |            |            |                     | 100,000    |            | 100,000     | OB                |
| TOTAL GENERAL GOVT.                                                 | 2,450,000  | 4,330,000  | 4,770,000  | 2,875,000           | 3,515,000  | 3,100,000  | 21,040,000  |                   |
| <b>POLICE</b>                                                       |            |            |            |                     |            |            |             |                   |
| <b>Body Worn and Cruiser Camera Program</b>                         | 90,000     | 90,000     | 90,000     | 90,000              | 90,000     | 90,000     | 540,000     | OB                |
| <i>Police Cruiser Replacement Program</i>                           | 174,000    | 174,000    | 174,000    | 174,000             | 174,000    | 174,000    | 1,044,000   | RF                |
| Public Safety Communications/Security Improvements                  | 150,000    | 150,000    | 150,000    | 150,000             | 175,000    | 175,000    | 950,000     | OB/RF             |
| TOTAL POLICE                                                        | 414,000    | 414,000    | 414,000    | 414,000             | 439,000    | 439,000    | 2,534,000   |                   |
| <b>FIRE &amp; RESCUE</b>                                            |            |            |            |                     |            |            |             |                   |
| <u>Facilities Renovations</u>                                       | 100,000    | 500,000    |            |                     |            |            | 600,000     | DF                |
| <u>Personal Protective Gear</u>                                     | 585,000    |            |            |                     |            |            | 585,000     | RF                |
| Command/Staff Vehicle Replacement                                   |            | 125,000    |            | 135,000             |            |            | 260,000     | RF                |
| <u>EMS Stretchers</u>                                               |            | 200,000    |            |                     |            |            | 200,000     | RF                |
| Mobile and Portable Radio Replacement                               |            | 530,000    |            |                     |            |            | 530,000     | RF                |
| <u>Ambulance Replacement</u>                                        |            |            |            |                     | 710,000    |            | 710,000     | RF                |
| <b>EMS Equipment Replacement</b>                                    |            |            |            |                     | 300,000    | 40,000     | 340,000     | RF                |
| TOTAL FIRE & RESCUE                                                 | 685,000    | 1,355,000  | 0          | 135,000             | 1,010,000  | 40,000     | 3,225,000   |                   |
| <b>COMMUNITY SERVICES - PUBLIC WORKS</b>                            |            |            |            |                     |            |            |             |                   |
| <u>Boulevard PW Facility Improvements</u>                           | 200,000    | 170,000    | 1,700,000  | 200,000             | 250,000    | 250,000    | 2,770,000   | RF/DF             |
| Bridge Improvements                                                 | 300,000    | 350,000    | 400,000    | 450,000             | 500,000    | 520,000    | 2,520,000   | OB                |
| Drainage System Improvements                                        | 450,000    | 500,000    | 550,000    | 600,000             | 650,000    | 700,000    | 3,450,000   | OB                |
| <i>General Streets Improvements</i>                                 | 2,379,520  | 2,474,701  | 2,573,689  | 2,676,636           | 2,783,702  | 2,895,050  | 15,783,298  | OB                |
| General Sidewalk Improvements                                       | 255,000    | 305,000    | 365,000    | 410,000             | 426,400    | 443,456    | 2,204,856   | OB                |
| <i>PW Heavy Equipment</i>                                           | 800,000    | 850,000    | 900,000    | 950,000             | 1,100,000  | 1,200,000  | 5,800,000   | RF                |
| <b>Street Lighting Improvements</b>                                 | 50,000     | 50,000     | 50,000     | 50,000              | 50,000     | 50,000     | 300,000     | OB                |
| <b>Street Tree Replacement</b>                                      | 25,000     | 25,000     | 25,000     | 25,000              | 25,000     | 25,000     | 150,000     | OB                |
| Traffic Signal Upgrades/Traffic Calming                             | 300,000    | 350,000    | 400,000    | 450,000             | 500,000    | 550,000    | 2,550,000   | OB                |
| Outfall Replacement - Cochecho Storm Drain                          | 400,000    |            |            |                     |            |            | 400,000     | DF                |
| Street Reconstruction - Broadway Neighborhood*                      | 4,600,000  | 4,600,000  |            | 4,600,000           | 4,600,000  | 4,600,000  | 23,000,000  | DF                |
| Street Reconstruction - Lower Central Avenue*                       | 300,000    | 800,000    | 1,550,000  |                     |            |            | 2,650,000   | DF                |
| <i>Street Reconstruction - Oak Street (Former Oak St Bridge)</i>    | 50,000     |            | 7,950,000  |                     |            |            | 8,000,000   | DF                |
| Durham Road Congestion Mitigation                                   |            | 4,500,000  | 1,500,000  |                     |            |            | 6,000,000   | DF/GR             |
| <b>Central Ave Drainage Replacement - Central Core 1,2 &amp; 3*</b> |            |            | 400,000    |                     | 4,000,000  |            | 4,400,000   | DF                |
| Citywide Stormwater System Improvements/Model & Plan                |            |            | 375,000    |                     |            |            | 375,000     | OB                |
| <b>Dover Point Rd/Pointe Place Roundabout</b>                       |            |            |            | 2,500,000           |            |            | 2,500,000   | DF/GR             |
| <b>Street Reconstruction - Horne/Crescent*</b>                      |            |            |            |                     |            | 8,000,000  | 8,000,000   | DF                |
| <u>Street Reconstruction - Mount Vernon*</u>                        |            |            |            |                     |            | 1,500,000  | 1,500,000   | DF                |
| TOTAL COMM SERV - PW                                                | 10,109,520 | 14,974,701 | 18,738,689 | 12,911,636          | 14,885,102 | 20,733,506 | 92,353,154  |                   |
| <b>CULTURE &amp; RECREATION</b>                                     |            |            |            |                     |            |            |             |                   |
| <i>Transfer to Capital Reserve - Arena</i>                          | 100,000    | 100,000    | 110,000    | 120,000             | 130,000    | 140,000    | 700,000     | OB                |
| <i>Transfer to Capital Reserve - Park/Playground Imprv.</i>         | 130,000    | 135,000    | 150,000    | 160,000             | 170,000    | 180,000    | 925,000     | OB                |
| Neighborhood Park Investments                                       | 85,000     | 85,000     | 85,000     | 90,000              | 95,000     | 100,000    | 540,000     | RF                |
| <i>Park Infrastructure Replace/Maintenance</i>                      | 75,000     | 75,000     | 75,000     | 75,000              | 75,000     | 75,000     | 450,000     | RF                |
| <i>Arena HVAC</i>                                                   | 40,000     | 440,000    |            |                     | 300,000    |            | 780,000     | RF                |
| <b>Recreation Courts Reconstruction</b>                             | 300,000    | 400,000    |            |                     |            |            | 700,000     | DF                |
| Community Trail Phase IV-B & Phase V                                |            |            | 600,000    | 500,000             | 500,000    |            | 1,600,000   | GR                |
| Indoor Pool/Locker Room Lobby Renovations                           |            |            | 80,000     | 615,000             | 500,000    |            | 1,195,000   | DF                |
| <u>Shaw's Lane Parking</u>                                          |            |            |            |                     |            | 100,000    | 100,000     | RF                |
| TOTAL CULTURE & RECREATION                                          | 730,000    | 1,235,000  | 1,100,000  | 1,560,000           | 1,770,000  | 595,000    | 6,990,000   |                   |
| <b>PUBLIC LIBRARY</b>                                               |            |            |            |                     |            |            |             |                   |
| Library Books and Collections                                       | 145,462    | 149,826    | 154,320    | 158,950             | 163,719    | 168,630    | 940,907     | OB                |
| TOTAL PUBLIC LIBRARY                                                | 145,462    | 149,826    | 154,320    | 158,950             | 163,719    | 168,630    | 940,907     |                   |
| <b>TOTAL CITY DEPARTMENTS</b>                                       | 14,533,982 | 22,458,527 | 25,177,009 | 18,054,586          | 21,782,821 | 25,076,136 | 127,083,061 |                   |
| <b>EDUCATION</b>                                                    |            |            |            |                     |            |            |             |                   |
| Transfer to Capital Reserve - Athletics                             | 20,000     | 20,000     | 20,000     | 20,000              | 20,000     | 20,000     | 120,000     | OB                |
| <i>Transfer to Capital Reserve - Curriculum</i>                     | 175,000    | 150,000    | 150,000    | 150,000             | 150,000    | 150,000    | 925,000     | OB                |
| Transfer to Capital Reserve - Facilities                            | 250,000    | 250,000    | 250,000    | 250,000             | 250,000    | 250,000    | 1,500,000   | OB                |
| Transfer to Capital Reserve - Info. Technology                      | 125,000    | 125,000    | 125,000    | 125,000             | 125,000    | 125,000    | 625,000     | OB                |
| <i>Curriculum Replacement and Upgrade</i>                           | 75,000     | 100,000    | 100,000    | 100,000             | 100,000    | 100,000    | 575,000     | RF                |
| Facilities/School Maintenance and Repairs District Improv.          | 100,000    | 100,000    | 100,000    | 100,000             | 100,000    | 100,000    | 600,000     | RF                |
| <i>Furniture Replacement</i>                                        | 510,000    | 102,000    | 102,000    | 102,000             | 102,000    | 102,000    | 1,020,000   | OB                |
| Information Technology Replacement and Upgrade                      | 370,000    | 370,000    | 370,000    | 370,000             | 620,000    | 370,000    | 2,470,000   | OB                |
| DHS Solar Panel Purchase                                            | 100,000    | 100,000    | 100,000    | 100,000             |            |            | 400,000     | RF                |
| <b>DMS Geothermal HVAC Upgrade &amp; Parking Lot Repairs</b>        | 6,073,980  |            |            |                     |            |            | 6,073,980   | DF                |
| <b>WPS Structural Improvements</b>                                  |            | 900,000    |            |                     |            |            | 900,000     | DF                |
| <u>Garrison Elementary School Renovations</u>                       |            |            |            | 16,500,000          |            |            | 16,500,000  | DF                |
| TOTAL EDUCATION                                                     | 7,798,980  | 2,217,000  | 1,317,000  | 17,817,000          | 1,342,000  | 1,217,000  | 31,708,980  |                   |
| <b>TOTAL GENERAL FUND</b>                                           | 22,332,962 | 24,675,527 | 26,494,009 | 35,871,586          | 23,124,821 | 26,293,136 | 158,792,041 |                   |

# Capital Improvements Program - FY2027-2032

October 15 2025

## All Projects

BOLD = New Project  
UNDERLINED = Change in Schedule

\* = Multi Category Project  
ITALIC = \$ Change

| PROJECT DESCRIPTION                                         | 2027              | 2028              | 2029              | Fiscal Year<br>2030 | 2031              | 2032              | Total              | Finance<br>Method |
|-------------------------------------------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|--------------------|-------------------|
| <b>SPECIAL REVENUE FUNDS</b>                                |                   |                   |                   |                     |                   |                   |                    |                   |
| Conservation Funding                                        | 250,000           | 250,000           | 250,000           | 250,000             | 250,000           | 250,000           | 1,500,000          | OB                |
| DoverNet Client System Replacement                          | 62,195            | 62,195            | 62,195            | 62,195              | 62,195            | 65,000            | 375,975            | OB                |
| <i>General Parking Garage Repairs</i>                       | 75,000            | 50,000            | 50,000            | 3,000,000           | 50,000            | 50,000            | 3,275,000          | RF                |
| McConnell Center Building Improvements                      | 300,000           | 200,000           | 200,000           | 200,000             | 200,000           | 200,000           | 1,300,000          | OB                |
| <b>Network Infrastructure Improvements</b>                  | 25,000            | 25,000            | 25,000            | 25,000              | 25,000            | 25,000            | 150,000            | OB                |
| School Athletic Improvements                                | 30,000            | 30,000            | 30,000            | 30,000              | 30,000            | 30,000            | 180,000            | OB                |
| School Cafeteria Maintenance/Repair/Upgrade                 | 40,000            | 40,000            | 40,000            | 40,000              | 40,000            | 40,000            | 240,000            | OB                |
| School Light Vehicle Replacement                            | 50,000            | 50,000            | 50,000            | 50,000              | 50,000            | 50,000            | 300,000            | OB                |
| Parking Meter Replacement                                   | 510,000           |                   |                   |                     |                   |                   | 510,000            | RF                |
| <i>Parking Facility - Downtown</i>                          |                   |                   | 9,111,000         |                     |                   |                   | 9,111,000          | DF                |
| <i>Enterprise Park Expansion - Road</i>                     |                   |                   |                   | 1,216,655           |                   |                   | 1,216,655          | GR                |
| TOTAL SPECIAL REVENUE FUNDS                                 | 1,342,195         | 707,195           | 9,818,195         | 3,657,195           | 1,923,850         | 710,000           | 18,158,630         |                   |
| <b>TIF FUNDS</b>                                            |                   |                   |                   |                     |                   |                   |                    |                   |
| <b>Motorized Boat Dock - Cochecho River</b>                 | 100,000           | 700,000           |                   |                     |                   |                   | 800,000            | EF/GR             |
| Park Improvements - Maglaras                                | 2,100,000         |                   |                   |                     |                   |                   | 2,100,000          | DF                |
| Downtown Pedestrian Improvements                            |                   |                   |                   |                     |                   | 12,000,000        | 12,000,000         | GR                |
| TOTAL TIF FUNDS                                             | 2,200,000         | 700,000           | 0                 | 0                   | 0                 | 12,000,000        | 14,900,000         |                   |
| <b>COMMUNITY SERVICES - WATER FUND</b>                      |                   |                   |                   |                     |                   |                   |                    |                   |
| <i>Transfer to Capital Reserve</i>                          | 500,000           | 500,000           | 500,000           | 500,000             | 510,000           | 520,000           | 3,030,000          | OB                |
| <i>Water Exploration</i>                                    | 100,000           | 100,000           | 100,000           | 100,000             | 110,000           | 120,000           | 630,000            | RF                |
| Water Heavy Equipment Replacement                           | 78,000            | 81,120            | 84,365            | 87,739              | 91,929            | 94,899            | 518,052            | RF                |
| Water Light Vehicle Replacement*                            | 52,000            | 54,080            | 56,243            | 58,493              | 60,833            | 63,266            | 344,915            | OB                |
| Water Main Replacement - City Wide                          | 189,798           | 197,390           | 205,286           | 213,497             | 222,037           | 230,918           | 1,258,926          | RF                |
| Water Meter Replacement                                     | 175,000           | 175,000           | 175,000           | 175,000             | 175,000           | 175,000           | 1,050,000          | OB                |
| Water Treatment Plant & Well Equipment                      | 94,900            | 98,696            | 102,643           | 106,749             | 111,019           | 115,460           | 629,467            | RF                |
| Wellhead Protection                                         | 100,000           | 100,000           | 100,000           | 100,000             | 100,000           | 100,000           | 600,000            | RF                |
| <i>Water Main Replacement - Broadway Neighborhood*</i>      | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000           | 1,000,000         | 1,000,000         | 6,000,000          | DF                |
| <i>Water Main Replacement - Central Avenue*</i>             | 500,000           | 2,000,000         | 2,000,000         | 2,000,000           | 2,500,000         | 1,000,000         | 10,000,000         | DF/GR             |
| <i>Water Main Replacement - Littleworth Road</i>            | 2,000,000         | 2,000,000         | 2,000,000         | 2,000,000           |                   |                   | 8,000,000          | DF                |
| Water Main Replace - Littleworth, Columbus, French Cross    | 2,000,000         | 2,000,000         | 2,000,000         | 2,000,000           |                   |                   | 8,000,000          | DF                |
| <b>SCADA System Assessment and Upgrade*</b>                 | 100,000           | 100,000           |                   |                     |                   |                   | 200,000            | RF                |
| Water Main Replacement - Lower Central Avenue*              | 1,920,000         |                   |                   |                     |                   |                   | 1,920,000          | DF                |
| Water Main Replacement - Sixth Street*                      | 100,000           |                   |                   |                     |                   |                   | 100,000            | RF                |
| <b>Water Treatment Plant Upgrade - French Cross Station</b> | 2,500,000         | 2,500,000         | 5,000,000         | 1,500,000           |                   |                   | 11,500,000         | DF                |
| <i>New Well Development</i>                                 |                   | 300,000           |                   | 2,000,000           | 3,000,000         | 3,000,000         | 8,300,000          | DF                |
| Water Main Replacement - Oak Street*                        |                   | 510,000           |                   |                     |                   |                   | 510,000            | DF                |
| <b>Water Main Replacement - Horne/Crescent*</b>             |                   |                   |                   |                     |                   | 1,600,000         | 1,600,000          | DF                |
| <i>Water Main Replacement - Mount Vernon*</i>               |                   |                   |                   |                     |                   | 2,100,000         | 2,100,000          | DF                |
| <i>Well Upgrades - Hughes Well</i>                          |                   |                   |                   |                     |                   | 5,000,000         | 5,000,000          | DF                |
| TOTAL WATER FUND                                            | 11,409,698        | 11,716,286        | 13,323,537        | 11,841,478          | 7,880,818         | 15,119,543        | 71,291,360         |                   |
| <b>COMMUNITY SERVICES - SEWER FUND</b>                      |                   |                   |                   |                     |                   |                   |                    |                   |
| <i>Transfer to Capital Reserve</i>                          | 500,000           | 500,000           | 500,000           | 500,000             | 510,000           | 520,000           | 3,030,000          | OB                |
| Inflow/Infiltration Study/Mitigation                        | 300,000           | 300,000           | 300,000           | 300,000             | 300,000           | 300,000           | 1,800,000          | RF                |
| Pump Station Equipment Replace-Maintenance                  | 94,900            | 98,696            | 102,643           | 106,749             | 243,331           | 253,064           | 899,383            | OB                |
| Sewer Heavy Equipment Replacement                           | 78,000            | 81,120            | 84,365            | 87,739              | 91,249            | 94,899            | 517,372            | RF                |
| Sewer Light Vehicle Replacement*                            | 52,000            | 54,080            | 56,243            | 58,493              | 60,833            | 63,266            | 344,915            | OB                |
| Sewer Main Replacements - City Wide*                        | 189,794           | 197,386           | 205,281           | 213,492             | 222,032           | 230,913           | 1,258,898          | RF                |
| WWTP General Permit Compliance                              | 400,000           | 400,000           | 400,000           | 400,000             | 400,000           | 400,000           | 2,400,000          | OB                |
| <i>South End Gravity Sewer</i>                              | 2,000,000         |                   | 1,500,000         | 1,500,000           | 1,500,000         | 1,500,000         | 8,000,000          | DF                |
| <b>SCADA System Assessment and Upgrade*</b>                 | 100,000           | 100,000           |                   |                     |                   |                   | 200,000            | RF                |
| <i>Sewer Main Replacement - Central Core*</i>               | 1,500,000         |                   |                   |                     |                   |                   | 1,500,000          | DF                |
| <b>Sewer Main Replacement - Central Core Phase 3*</b>       | 1,500,000         |                   |                   |                     |                   |                   | 1,500,000          | DF                |
| <i>WWTP Capacity/Treatment Updates</i>                      | 200,000           | 2,800,000         |                   |                     |                   |                   | 3,000,000          | DF                |
| Pump Station HVAC - City Wide                               |                   | 75,000            |                   | 75,000              |                   | 75,000            | 225,000            | RF                |
| <b>Pump Station Upgrade - Strafford Farms</b>               |                   | 200,000           |                   | 2,000,000           |                   |                   | 2,200,000          | DF                |
| Sewer Main Replacement - Broadway Neighborhood*             |                   | 1,200,000         |                   | 1,400,000           | 700,000           |                   | 3,300,000          | DF                |
| <i>Sewer Main Replacements - Oak Street*</i>                |                   | 510,000           |                   |                     |                   |                   | 510,000            | DF                |
| <i>Pump Station Upgrade - Wentworth Terrace</i>             |                   |                   | 3,000,000         |                     |                   |                   | 3,000,000          | DF                |
| <i>North End Gravity Sewer</i>                              |                   |                   |                   |                     | 2,000,000         | 2,000,000         | 4,000,000          | DF                |
| <b>Sewer Main Replacement - Horne/Crescent*</b>             |                   |                   |                   |                     |                   | 1,100,000         | 1,100,000          | DF                |
| <i>Sewer Main Replacement - Mount Vernon*</i>               |                   |                   |                   |                     |                   | 550,000           | 550,000            | DF                |
| <b>WWTP Odor Control Upgrades</b>                           |                   |                   |                   |                     |                   | 1,000,000         | 1,000,000          | DF                |
| TOTAL SEWER FUND                                            | 6,914,694         | 6,516,282         | 6,148,532         | 6,641,473           | 6,027,445         | 8,087,142         | 40,335,568         |                   |
| <b>TOTAL OTHER FUNDS</b>                                    | 21,866,587        | 19,639,763        | 29,290,264        | 22,140,146          | 15,832,113        | 35,916,685        | 144,685,558        |                   |
| <b>TOTAL ALL PROJECTS</b>                                   | <b>44,199,549</b> | <b>44,315,290</b> | <b>55,784,273</b> | <b>58,011,732</b>   | <b>38,956,934</b> | <b>62,209,821</b> | <b>303,477,599</b> |                   |