

COMPARISON OF FY '11-'16 CIP PROJECTS TO MASTER PLAN RECOMMENDATIONS

12/2/2009

CIP Project	FY '11 Amount	Chapter and Page				Notes	Priority in M.P.
		Comm. Facility & Utility	Transportation	Land Use	Recreation		
GENERAL GOVERNMENT							
Capital Reserve-Infrastructure & Equip.	\$300,000	1				Objective #3	High
Cemetery - Master Plan Improvements	FY '16	48				Recommendation #1 is related to the offices and recommendation #4 seeks a study of cemetery space	Low
POLICE							
Police Vehicle Replacement	\$90,000	45				Recommendation #2 covers general vehicle replacement	High
Police Facility - Design & Construction	FY '14	21				Recommendation #1	High
FIRE & RESCUE							
Fire Apparatus Replacement	\$400,000	14				Recommendation #7	Low
Ambulance Purchase	FY '12	14				Not specifically mentioned but covered under recommendation #7, which calls for a vehicle replacement program.	Medium
Hydraulic Extraction Equipment	FY '12					No Reference	N/A
So End Station Generator Replacement	FY' 13	13				Recommendation #6	Medium
Bunker Gear Replacement	FY' 14					No Reference	N/A
Breathing Apparatus Replacement	FY' 14					No Reference	N/A
Cardiac Monitor Replacement	FY' 16					No Reference	N/A
Repaving South End Station Ramp	FY' 16					No Reference	N/A
Staff Vehicle Replacement	FY' 16	14				Not specifically mentioned but covered under recommendation #7, which calls for a vehicle replacement program.	N/A
COMMUNITY SERVICES - PUBLIC WORKS							
PW Heavy Equipment	\$200,000	45				Recommendation #2 covers general vehicle replacement	High
General Streets & Sidewalks Improvements	\$1,000,000		28 & 30			Several Recommendations	High
General Bridge Improvements	\$100,000		30			Recommendation #2	High
Transportation Impr Pgm - Local Share	\$670,000		9			Several recommendations cover this	High
Drainage System Impr	\$150,000	70				Recommendations #1, #5, and #10 all support drainage system improvements	Medium
Bridge Replacement - Whittier Street	FY'12		30			Bridges-para. 2 (federal funds share obtained)	High
Bridge Improvements - Route 108	FY '15		30 & 32			No specific fix listed	N/A
Bridge Repl - County Farm over Cochecho River	FY' 16		11,16,21,30 & 35			Recommendation #6	Medium
Downtown Street Light Upgrade	FY' 16		58			Related to improving safety at crosswalks	Low
Street Recon - Floral Avenue	FY' 16		24 & 28			recommend. to follow Road Manage. System	Medium
Street Reconstruction - Silver St	FY '14		22 & 25			Listed as a major reconstruction need	High
Rizzo - Street Reconstruction - Henry Law Ave	\$850,000		25 & Rizzo			Listed as a major reconstruction need	High
Street Improve. - Tolend/Watson Road	\$2,000,000		24 & 28			recommend. to follow Road Manage. System	Medium
Street Reconstruction - Atlantic Ave	FY '12		24 & 28			recommend. to follow Road Manage. System	Medium

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Street Reconstruction - Richardson Drive	FY '12		24 & 28			recommend. to follow Road Manage. System	Medium
Street Reconstruction - Pineview & Pearson	FY '12		24 & 28			recommend. to follow Road Manage. System	Medium
Street Reconstruction - Roberts	FY '16		24& 28			recommend. to follow Road Manage. System	Medium
Street Reconstruction - Tanglewood Dr	FY '16		24 & 28			recommend. to follow Road Manage. System	Medium
Street Reconstruction - Lisa Beth Drive and Cir	FY '13		24 & 28			recommend. to follow Road Manage. System	Medium
Street Reconstruction - Broadway	\$200,000		25			Listed as a major reconstruction need	High
Street Recon - Oak/Ham/Ela	FY '12		24 & 28			recommend. to follow Road Manage. System	Medium
Street Recon - Applevale Area	\$1,000,000		24 & 28			recommend. to follow Road Manage. System	Medium
Street Recon - Piscataqua/Rabbit	FY '15		24 & 28			recommend. to follow Road Manage. System	Medium
Street Recon - Nelson St	FY '15		24 & 28			recommend. to follow Road Manage. System	Medium
Street Impr & Sidewalk - Mast Rd/Spruce Ln	\$100,000		24 & 28			recommend. to follow Road Manage. System	Medium
Court St/Silver Street Realignment	FY' 16		22 & 25			Several Recommendations	Medium
Catch Basin Spoils Facility	\$30,000	69				Catch basin maintenance is supported generally	Low
Washington Street Extension	FY' 16		15,63 & 66			Recommendation #2 & 4 p. 66	High
Street Reconstruction - Henry Law Final Phase	FY '14		25 & 66			Recommendation #6 p. 66	High
CULTURE & RECREATION							
Park/Playground Improvements	\$75,000				33	Recommendation for improving singage and safety	High
Indoor Pool Lighting & Sauna Replacement	FY '16				49	Recommendation for maintenance	Low
Park Improvements - Maglaras	FY '16				46	Recommendation to evaluate needs after Riverfront	Low
Park Improvements - Guppy Field	FY '15				44	Softball and Volleyball reconstruction	Medium
Park Improvements - Amanda Howard Park	FY '15				42	Recommendation for maintenance and upkeep	Low
PUBLIC LIBRARY							
Books and Collections	\$125,869					No Specific Reference	N/A
Self Checkout Workstations	FY '13					No Specific Reference	N/A
Library Automation System (split City/School)	FY '14					No Specific Reference	N/A
EDUCATION							
Horne Street School Renovations	\$2,242,998	28				Recommendation #1	High
Garrison Elementary School Renovations	FY '12	28				Recommendation #2	Medium
Dover High School Improvements	FY '14	28				Recommendation #3	Low
SPECIAL REVENUE FUNDS							
Rizzo - Downtown Parking Facility	FY '14		Rizzo-125			Downtown/Riverfront Traffic & Parking Study	High
Pay and Display Implementation	\$750,000		43			General support for improving parking lots	Medium
Rizzo - Parking Deck Design - School St.	FY '14		Rizzo-125			Downtown/Riverfront Traffic & Parking Study	Medium
COMMUNITY SERVICES - WATER FUND							
Transfer to Capital Reserve	\$450,000	57				Recommendation # 9	Medium
Water Meter Replacement	\$50,000	57				Recommendation #9	Medium
Water Exploration	\$100,000	57		6-9		Recommendation #6	Medium
Wellhead Protection	\$100,000	57				Recommendation # 6 and #7	High
Water Main Replacements - Main Street	FY '15	88				Included in list of water line capacity problems	Low

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Water Main Repl - Silver St	FY '14	87				Included in list of water line capacity problems	Low
Water Pressure Improvements - North End	\$2,000,000	52				Refers to Dover Utilities Commission recommendation	High
Water Main Loop - Pearson/Pineview	\$100,000	57				Recommendation #5 generally supports water main replacement	Low
General Water Main Replacement Design	\$100,000	57				Recommendation #5 generally supports water main replacement	Low
Water Main Repl - Oak/Ham	FY '12	87				Included in list of water line capacity problems	Low
Water Main Repl - Ela/Rose/Coolidge Area	FY '12	87				Included in list of water line capacity problems	Low
Water Main Repl - Nelson St	FY '15	88				Included in list of water line capacity problems	Low
Water Main Repl - Applevale Area	\$150,000	57				Recommendation #5 generally supports water main replacement	Low
Ireland Well Generator	\$100,000	56				Recommendation #1 supports wellhead improvements	Medium
Water Main Repl - Broadway Area	FY '13	56 & 57				Recommendation #5 generally supports water main replacement	High
COMMUNITY SERVICES - SEWER FUND							
Transfer to Capital Reserve	\$400,000	66				Recommendation #4	High
Pump Station Equipment Replace-Maint	\$75,000	65 & 66				Recommendation #4	High
Inflow/Infiltration Mitigation	\$250,000	66				Recommendation #2	High
Sewer Main - Henry Law Avenue	FY '14	66				Recommendation #1 supports sewer line upgrades	Medium
WWTP - Evaluation NPDES Permit	\$200,000	63				Supports upgrade of WWTP	High
Pump Station Upgrade - Varney Brook	FY '16	65				Supports pump station upgrades	Medium
Sewer Main - Applevale Area	\$250,000	66				Recommendation #1 supports sewer line upgrades	Medium
Sewer Main - Ela Street Area	FY' 12	66				Recommendation #1 supports sewer line upgrades	Medium
Sewer Main - Nelson Street	FY '15	66 & 91				Recommendation #1 supports sewer line upgrades and listed in Table E	Low
Sewer Main - North End	FY' 12	66				Recommendation #1 supports sewer line upgrades	Medium
Sewer Main Replacement Design	\$100,000	66				Recommendation #1 supports sewer line upgrades	Medium
General Sewer Replacement	FY' 15	66				Recommendation #1 supports sewer line upgrades	Low
Sludge Processing Pilot Study	\$160,000					No Reference	N/A
Sewer Main - Floral Ave	FY' 16	66				Recommendation #1 supports sewer line upgrades	Medium
Leighton Way Pump Station Replacement	FY' 16	65				Supports pump station upgrades	Medium
Force Main Charles St. Pump Station	FY' 16	66				Recommendation #1 supports sewer line upgrades	Medium