

vision

# City of Dover

Capital Improvement Program 2011-2016

December 02, 2009



# Master Plan 101

## A Master Plan

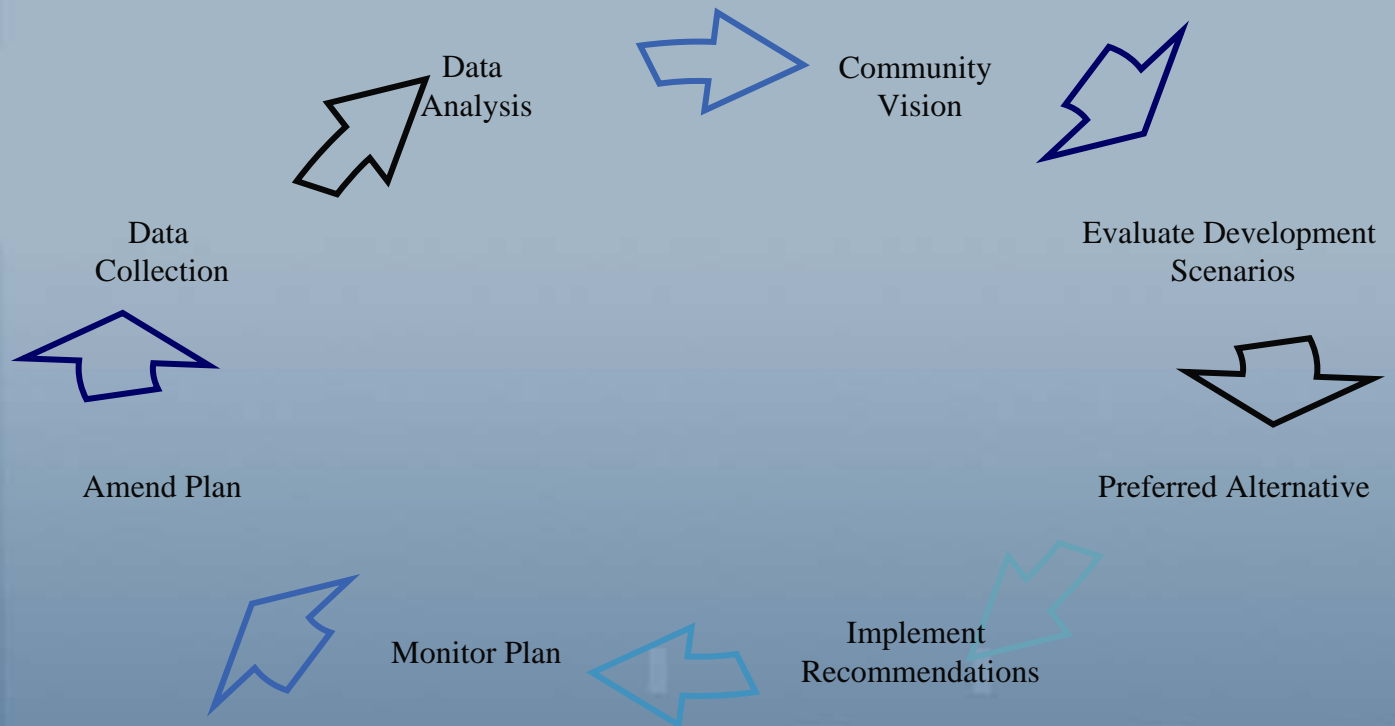
- Is a set of statements about land use and development principles for the municipality with accompanying maps, diagrams, charts and descriptions to give legal standing to the implementation of ordinance and other measures of the Planning Board.
- Should lay out a physical plan which takes into account social and economic values describing how, why, when and where the community should build, rebuild and preserve.



# Master Plan History

MP Years

1963,  
1978,  
1988,  
1998,  
2000,  
2007  
and  
2009.





# CIP and Master Plan Connection

Communities need to review key portions of the Master Plan for indicators of long-term capital needs which improve existing services to meet community standards and accommodate a reasonable share of future growth. Strategic capital investments may be identified which further the goals of the land use plan and the economic development objectives of the community.



# Priority Rating

- **High Priority:** Highest priority. The non-funding of this project may adversely impact the City and may increase future municipal costs.
- **Medium Priority:** Funding of this project will benefit the City's short and medium term interest. A project of this priority will enhance the City's essential infrastructure and should be funded if possible in the year indicated.
- **Low Priority:** A project that substantially benefits the City's long term interest. This should be evaluated periodically for the purpose of assessing a new priority level.



# CIP Summary Fiscal Year 2011

	FY '11 Amount	Priority in M.P.
<b><i>GENERAL GOVERNMENT</i></b>		
Capital Reserve-Infrastructure & Equip.	\$300,000	High
<b><i>POLICE</i></b>		
Police Vehicle Replacement	\$90,000	High
<b><i>FIRE &amp; RESCUE</i></b>		
Fire Apparatus Replacement	\$400,000	Low
<b><i>COMMUNITY SERVICES - PUBLIC WORKS</i></b>		
PW Heavy Equipment	\$200,000	High
General Streets & Sidewalks Improvements	\$1,000,000	High
General Bridge Improvements	\$100,000	High
Transportation Impr Pgm - Local Share	\$670,000	High
Drainage System Impr	\$150,000	Medium
Rizzo - Street Reconstruction - Henry Law Ave	\$850,000	High
Street Improve. - Tolend/Watson Road	\$2,000,000	Medium
Street Reconstruction - Broadway	\$200,000	High
Street Recon - Applevale Area	\$1,000,000	Medium
Street Impr & Sidewalk - Mast Rd/Spruce Ln	\$100,000	Medium
Catch Basin Spoils Facility	\$30,000	Low



# CIP Summary Fiscal Year 2011

	FY '11 Amount	Priority in M.P.
<b><i>CULTURE &amp; RECREATION</i></b>		
Park/Playground Improvements	\$75,000	High
<b><i>PUBLIC LIBRARY</i></b>		
Books and Collections	\$125,869	N/A
<b><i>EDUCATION</i></b>		
Horne Street School Renovations	\$2,242,998	High
<b><i>SPECIAL REVENUE FUNDS</i></b>		
Pay and Display Implementation	\$750,000	Medium

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# CIP Summary Fiscal Year 2011

	FY '11 Amount	Priority in M.P.
<b><i>COMMUNITY SERVICES - WATER FUND</i></b>		
Transfer to Capital Reserve	\$450,000	Medium
Water Meter Replacement	\$50,000	Medium
Water Exploration	\$100,000	Medium
Wellhead Protection	\$100,000	High
Water Pressure Improvements - North End	\$2,000,000	High
Water Main Loop - Pearson/Pineview	\$100,000	Low
General Water Main Replacement Design	\$100,000	Low
Water Main Repl - Applevale Area	\$150,000	Low
Ireland Well Generator	\$100,000	Medium
<b><i>COMMUNITY SERVICES - SEWER FUND</i></b>		
Transfer to Capital Reserve	\$400,000	High
Pump Station Equipment Replace-Maint	\$75,000	High
Inflow/Infiltration Mitigation	\$250,000	High
WWTP - Evaluation NPDES Permit	\$200,000	High
Sewer Main - Applevale Area	\$250,000	Medium
Sewer Main Replacement Design	\$100,000	Medium
Sludge Processing Pilot Study	\$160,000	N/A