

*City of Portsmouth, New Hampshire*

# Capital Improvement Plan

**Planning Board: December 21, 2023**  
**City Council Public Hearing: February 5, 2024**  
**City Council Adoption: March 4, 2024**

*FY 2025 - FY 2030*

**This page is intentionally blank.**

# **CAPITAL IMPROVEMENT PLAN**

**FY 2025 to FY 2030**

## ***CITY OF PORTSMOUTH, NEW HAMPSHIRE***

### **CITY COUNCIL**

Deaglan McEachern, Mayor  
JoAnna “Jo” Kelley, Assistant Mayor  
John Tabor  
Kate Cook  
Josh Denton  
Rich Blalock  
Andrew Bagley  
Beth Moreau  
Vincent Lombardi

### **CITY MANAGER**

Karen Conard

### **PLANNING BOARD MEMBERS**

Rick Chellman, Chair and Member of the CIP Advisory Committee  
Corey Clark, Vice Chair  
Beth Moreau, City Council Representative  
Jane Begala  
James Hewitt, Member of the CIP Advisory Committee  
Greg Mahanna, Member of the CIP Advisory Committee  
Andrew Samonas, Alternate  
William (Bill) Bowen, Alternate  
  
Karen Conard, City Manager, Ex-officio  
Joe Almeida, Facilities Manager  
Peter Stith, Planning Board Liaison

### **Prepared By**

Peter Britz, Director of Planning and Sustainability  
Andrew Purgiel, Deputy Finance Director  
Abby Mills, Administrative Manager/Budget Coordinator

**This page is intentionally blank.**

# CAPITAL IMPROVEMENT PLAN

## FY2025 - FY2030

### Table of Contents

Acronyms.....	3
Planning Board Letter to the City Council.....	5
Planning Board Certificate.....	7
Quick Guide to the FY2025 – FY2030 Capital Improvement Plan (CIP).....	9
Section I: Introduction – Understanding the CIP Process.....	11
Section II: Method of Financing.....	24
Section III: Financial Summary.....	25
• Capital Improvement Plan (CIP) Summary.....	26
• General Fund, Capital Outlay Projects Only.....	33
• Computation of Legal Debt Margin.....	37
• Debt Service Forecast Model (General Fund).....	38
• Preliminary Debt Service as a Percentage of the General Fund Budget.....	45
• Debt Service Forecast Model (Parking Fund).....	46
• Debt Service Forecast Model (Debt Service Fund).....	47
• Debt Service Forecast Model (Water Fund).....	48
• Debt Service Forecast Model (Sewer Fund).....	50
• Long-Term Debt Outstanding Balances (All Funds).....	54
Capital Improvement Plan FY2025 – FY2030.....	57
• Vehicles and Equipment.....	57
• Buildings and Infrastructure.....	69
• Information Systems.....	115
• Transportation Systems Management.....	125
• Enterprise Funds.....	155
○ Water Division.....	155
○ Sewer Division.....	161

• Combined Funding Projects..... 171

Appendices

I. Citizen Requested Projects..... I-1  
II. NHDOT Portsmouth Projects..... II-1  
III. Studies Cited within the CIP..... III-1  
IV. Historic Documents Restoration Index..... IV-1  
V. Ward Maps..... V-1  
    ○ Ward 1..... V-2  
    ○ Ward 2..... V-5  
    ○ Ward 3..... V-8  
    ○ Ward 4..... V-11  
    ○ Ward 5..... V-14

## Acronyms

ADA	Americans with Disabilities Act
BI	Buildings and Infrastructure
BWC	Body Worn Cameras
CIP	Capital Improvement Plan
CISA	Cybersecurity and Infrastructure Security Agency
CMAQ	Congestion Mitigation Air Quality
CMS	Content Management System
COAST	Cooperative Alliance for Seacoast Transportation
COM	Combined Funding Projects
COOP	Continuity of Operations
CPR	Cardiopulmonary Resuscitation
CSO	Combined Sewer Overflow
CTE	Career and Technical Education
DOT	Department of Transportation
DPW	Department of Public Works
DSL	Data Subscriber Line
ED	Economic and Community Development Department
EF	Enterprise Fund
EPA	Environmental Protection Agency
EV	Electric Vehicle
FD	Fire Department
FED	Federal
FEMA	Federal Emergency Management Association
FI	Finance Department
FY	Fiscal Year
GASB	Governmental Accounting Standards Board
GF	General Fund
GPM	Gallons Per Minute
HDMI	High-Definition Multimedia
HDPE	High-Density Polyethylene
HVAC	Heating, Ventilation, and Air Conditioning
HL	Health Department
IAFIS	Integrated Automated Fingerprinting Information System
IS	Information System
IT	Information Technology
LCN	Liquid Crystal Display
LEACT	Law Enforcement Accountability
LEED	Leadership in Energy and Environmental Design
LF	Linear Foot/Feet
LI	Public Library
L RTP	Long Range Transportation Plan
LTCP	Long-term Control Plan
LUCAS	Lund University Cardiac Assist System
MG	Million Gallons
MPS	Megabytes per Second

MS4	Municipal Separate Storm Sewer System
MOU	Memorandum of Understanding
MUTCD	Manual on Uniform Traffic Control Devices
NFPA	National Fire Prevention Association
NH	New Hampshire
NHDOT	New Hampshire Department of Transportation
NHPA	New Hampshire Port Authority
NH RSA	New Hampshire Revised Statute Annotated
NPDES	National Pollutant Discharge Elimination System
PD	Police Department
PDA	Pease Development Authority
PDF/A	Portable Document Format/Archival
PIT	Pease International Tradeport
PL	Planning and Sustainability Department
PPP	Public Private Partnership
PTS	Parking and Traffic Safety (Committee)
PW	Public Works Department
PY	Past Year(s)/Prior Year(s)
RC	Recreation Department
RDC	Redundant Disaster Recovery Center
RFP	Request for Proposal
RISC	Reduced Instruction Set Computing
RMS/CAD	Records Management System/Computer Aided Dispatch
RPC	Rockingham Planning Commission
RSA	Revised Statute Annotated
RTE	Route
SC	School Department
SCADA	Supervisory Control and Data Acquisition
SCBA	Self-contained Breathing Apparatus
SCP	Supplemental Compliance Plan
SD	Sewer Division
SIPP	Save the Indoor Portsmouth Pool
SMPO	Seacoast Metropolitan Planning Organization
SRF	State Revolving Fund Loan
STIP	State Transportation Improvement Plan
STYP	State Ten Year Transportation Plan
TBD	To Be Determined
TIP	Transportation Improvement Plan
TMA	Transportation Management Agency
TSM	Transportation System Management
VDI	Virtual Desktop Interface
VE	Vehicles and Equipment
WD	Water Division
WWTF	Wastewater Treatment Facility



# CITY OF PORTSMOUTH

Community Development Department  
(603) 610-7232

Planning Department  
(603) 610-7216

January 2, 2024

Honorable Mayor Deaglan McEachern and City Council Members  
City Hall  
1 Junkins Avenue  
Portsmouth, New Hampshire 03801

Dear Mayor McEachern and Councilors,

The Planning Board is pleased to submit its Fiscal Year 2025-2030 Capital Improvement Plan (CIP) for the City of Portsmouth. The CIP identifies the City's short- and long-term capital improvement and infrastructure needs, schedules capital outlays over a six-year time frame, and identifies estimated costs and funding sources for each recommended capital project. To develop this Plan, the Planning Board's Capital Improvement Plan Subcommittee met with the City departments administrators, to review and prioritize proposed projects. The full Planning Board then met with City departments at a public hearing to review the Plan.

As in prior years, the Planning Board has developed this Capital Improvement Plan with the goal of targeting a stable amount of the City's property tax revenues to capital projects. In order to keep pace with inflation, the Board recommends that capital expenditures from the General Fund be tied to a percentage of the City's overall budget. Specifically, the Board recommends that the City allocate up to 2 percent of the prior year's budget to capital projects, in FY24 this percentage was 1.37%. The Fiscal Year 2024 General Fund budget is \$138.6 million, making the 2 percent guideline \$2.77 million for the FY25 CIP.

After reviewing departmental capital project requests, the Planning Board is recommending an appropriation of \$2.49 million or about 1.8% of 2024 budget. Where possible, projects have been linked to achieve the maximum benefit possible from finite fiscal resources.

Projects in the Capital Improvement Plan are assigned priorities according to the time frame within which they need to be completed. Priority "A" projects are those that are needed within the next three years; priority "B" includes projects that should be completed within 4 to 6 years; priority "C" projects can be deferred to more than 6 years in the future; and priority "O" represents ongoing projects such as street and sidewalk upgrades, or continuing multi-year projects.

Along with the annual Budget, the Capital Improvement Plan is a management tool that endeavors to balance competing infrastructure and capital investment needs within the constraints of fiscal prudence. When these interests are meshed successfully, the City's short- and long-term goals will be addressed to our betterment.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Rich Chellman', written over a light blue horizontal line.

Rich Chellman, Chair, Planning Board

**Planning Board Members:**

- Rich Chellman, Chair and Member of the CIP Advisory Committee
- Corey Clark, Vice Chair
- Greg Mahanna, Member of the CIP Advisory Committee
- Beth Moreau, City Council Representative
- Jayne Begala
- James Hewitt, Member of the CIP Advisory Committee
- Andrew Samonas, Alternate
- William (Bill) Bowen, Alternate
- Karen Conard, City Manager, Ex-officio
- Joe Almeida, Facilities Manager
- Peter Stith, Planning Manager

**PLANNING BOARD CERTIFICATE**

RESOLUTION ADOPTING A RECOMMENDED PROGRAM OF MUNICIPAL  
CAPITAL IMPROVEMENT PROJECTS PURSUANT TO CHAPTER 674, SECTION 5  
OF THE NEW HAMPSHIRE REVISED STATUTES ANNOTATED

WHEREAS the Planning Board of the City of Portsmouth has the duty under the provisions of RSA 674:1 to prepare and amend a Master Plan to guide the development of the community; and

WHEREAS on February 16, 2017, the Planning Board adopted a Master Plan entitled “Portsmouth 2025 Master Plan”; and

WHEREAS the Planning Board may under the provisions of RSA 674:1 recommend programs for the development of the municipality, programs for the erection of public structures, and programs for municipal improvements, each of which shall include recommendations for its financing; and

WHEREAS the Planning Board, having adopted a Master Plan, is authorized under RSA 674:5 and City Ordinances to prepare and adopt a recommended program of municipal capital improvements projected over a period of at least 6 years;

NOW, THEREFORE, BE IT RESOLVED by the Planning Board of the City of Portsmouth that the document entitled “Capital Improvement Plan, FY 2025 – FY 2030” be and hereby is adopted as the Board’s recommended program of municipal capital improvement projects for the City of Portsmouth, New Hampshire.

ADOPTED: December 21, 2023

ATTEST:



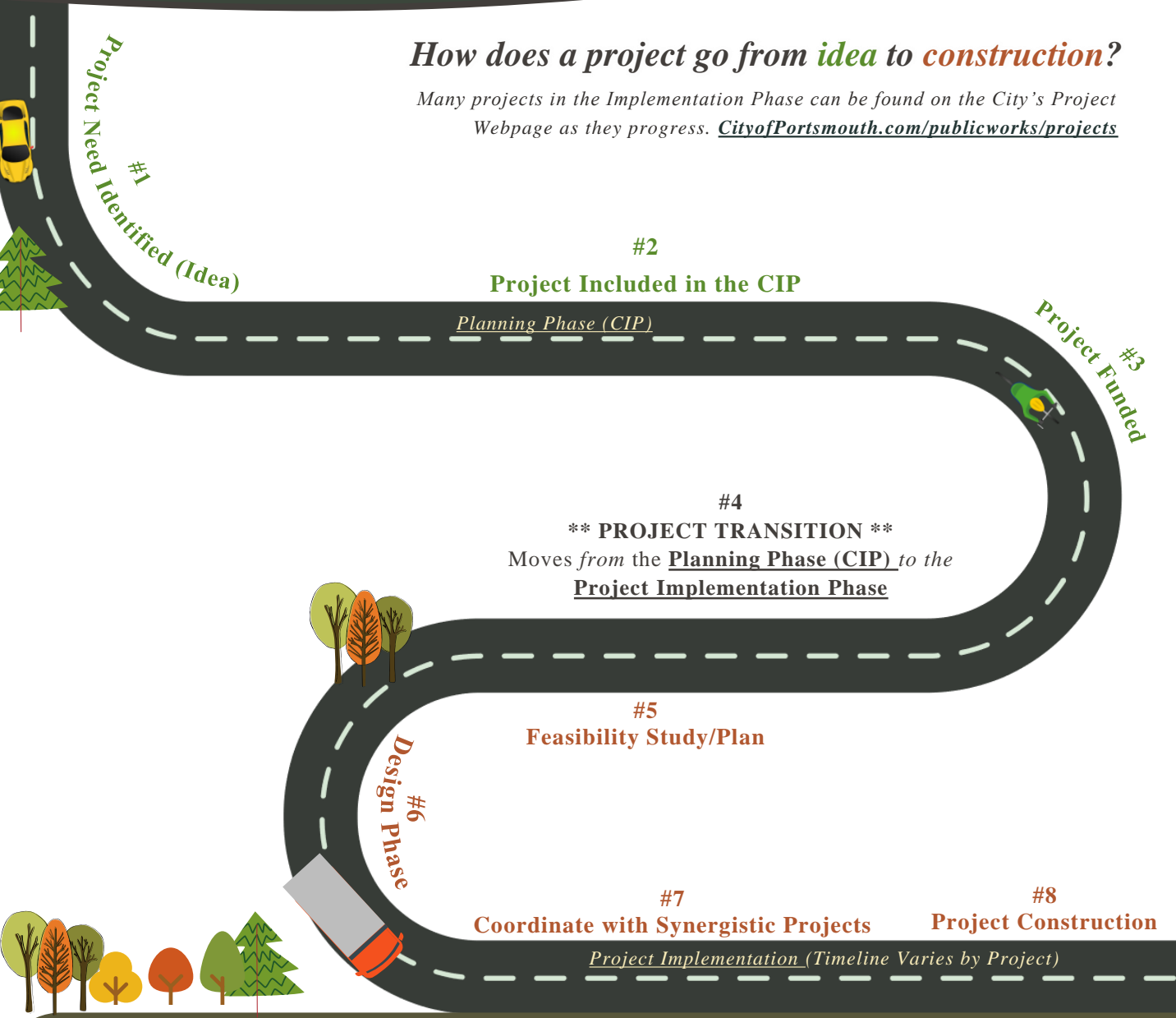
---

Rich Chellman, Chair, Planning Board

**This page is intentionally blank.**



# A Quick Guide to the FY2025 – FY2030 Capital Improvement Plan (CIP) City of Portsmouth, New Hampshire



## Where do I find Information On . . . . ?



- Acronyms Utilized in the CIP → Acronyms
- Explanation of the Project Element Sheet → Introduction
- Funding Sources → Section II: Method of Financing
- Citizen Project Requests → Appendix I
- NHDOT Projects Occurring in Portsmouth → Appendix II
- Studies Cited within the CIP → Appendix III



# A Quick Guide to the FY2025 – FY2030 Capital Improvement Plan (CIP) City of Portsmouth, New Hampshire

## CIP FY2025 – FY2030 By the Numbers

**100** Total Projects

**11** Vehicles and Equipment Projects (VE)

**41** Buildings and Infrastructure Projects (BI)

**3** Information System Projects (IS)

**26** Transportation Systems Management Projects (TSM)

**13** Enterprise Funds (Water & Sewer) Projects (EF)


**6** Combined Funding Projects (COM)

Did you know the CIP Project Names Have Meaning?



**VE-07-FD-01: Ambulance Replacement Program**

Project Location	Station 2 (2010 Lafayette Bld)
Project Type	Replacement or Purchase of Vehicle
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Reduce (will reduce Operating Costs)



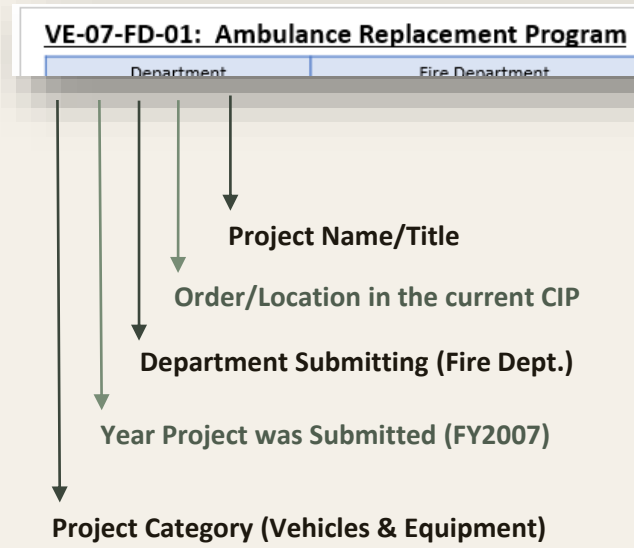
**Evaluation Criteria**

Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive to Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** This program is a regular replacement schedule for the City's ambulances. The 2014 Ambulance is scheduled for replacement in FY23. Funds include complete set-up including radio, lettering, striping, and equipment. 1/3 of the total cost of the vehicle is requested each year with a purchase after the third year.

**Notes of Changes in Funding Plan:** from FY23-28 CIP: Price increase reflects changes in production costs.

	FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PPS Funding	Totals
GF	0%						\$0	\$0	\$0
Fed/ State	0%						\$0	\$140,000	\$0
Bonds/ Lease	0%						\$0	\$0	\$0
Other (Rolling Stock)	100%	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$780,000	\$430,000	\$1,210,000
Revenues	0%						\$0	\$0	\$0
PPP	0%						\$0	\$0	\$0
<b>Totals</b>		<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$780,000</b>	<b>\$570,000</b>	<b>\$1,210,000</b>



## SECTION I: INTRODUCTION

### *Understanding the Capital Improvement Plan (CIP) Process*



#### **What is a CIP?**

The Capital Improvement Plan (CIP) is both a financial and infrastructure planning tool that sets forth a multi-year schedule and financing strategy for accomplishing public capital projects that both maintain quality city infrastructure and achieve Citywide Goals.

Careful development of and adherence to the CIP ensures that needed facilities are provided within the City's financial capability. In combination with the annual City budget, the CIP has a significant impact on the allocation of fiscal resources and is thus one of the most important documents considered by the City Council.

#### **The Purpose of the CIP is to:**

- Implement needed improvements on a scheduled basis by:
  - Providing a comprehensive picture of the City's major development needs;
  - Coordinating activities of various City departments and agencies; and
  - Assisting with implementing recommendations of the City's Master Plan.
- Guide the allocation of fiscal resources by:
  - Establishing fiscal priorities for projects and
  - Balancing the use of funding sources.
- Help plan for future City expenditures by:
  - Discouraging piecemeal improvements and duplication of expenditures.
- Ensure that needed facilities are provided within the City's financial capability by:
  - Informing the taxpayers of anticipated future improvements and
  - Helping to schedule major projects to reduce fluctuations in the tax rate.
- Maintain an accessible and inclusive process for City residents by:
  - Welcoming residents to submit project requests during the CIP process and
  - Providing public input opportunities to comment on proposed capital expenditures.

## What qualifies as a CIP project?

A capital improvement project is defined as a major fiscal expenditure that typically falls into one or more of the following categories:

- ✓ Land acquisition;
- ✓ Construction or expansion of a public facility, street, utility, or public infrastructure;
- ✓ Rehabilitation of a public facility or public infrastructure provided the cost is \$50,000 or more;
- ✓ Design work or planning study related to a capital project or implementation of the Master Plan;
- ✓ Any item or piece of equipment, non-vehicular in nature, that costs more than \$50,000 and has a life expectancy of five (5) or more years; or
- ✓ Replacement and purchase of vehicles that have a life expectancy of five (5) or more years or cost more than \$50,000.

## What is Infrastructure?

Infrastructure is the basic physical structures and facilities (i.e. city buildings, roads, sewer pipes, water systems, parks, etc.) needed for the operation of a municipality. Infrastructure impacts the public health, safety, and quality of life of the City's community.

## How is the CIP organized?

- Introduction – Provides information on the CIP process and how to understand the project element sheets.
- Method of Financing – Describes each of the funding sources proposed to enable the completion of each CIP Project.
- Financial Summary – Provides detailed financial information of the proposed projects within this document including an overall summary, capital outlay (general fund, pay-as-you-go funding), and debt service schedules (borrowing).
- Project Element Sheets – Describes each project in an element sheet that details key information such as project timing, cost, and funding source. Projects are divided into six (6) different categories.

<p><b>(VE)</b>     <b>Vehicles and Equipment</b> Projects that fund the purchase of vehicles or non-vehicular equipment.</p>	<p><b>(BI)</b>     <b>Buildings and Infrastructure</b> Projects that support or augment the infrastructure of the City's buildings, parks, playgrounds, and more.</p>
<p><b>(IS)</b>     <b>Information System</b> Projects that include the purchase or improvement of the information technology needs of the City.</p>	<p><b>(TSM)</b>     <b>Transportation Systems Management</b> Projects that invest in the City's vehicular, bicycle, and pedestrian thoroughways.</p>
<p><b>(EF)</b>     <b>Enterprise Funds</b> Projects that support or expand the City's infrastructure to provide high quality drinking water and/or collect wastewater.</p>	<p><b>(COM)</b>     <b>Combined Funding Projects</b> Projects that require more than one funding source (General Fund, Enterprise Fund).</p>

- **Appendices:**
  - *Appendix I - Citizen Requests* – This appendix features all Citizen requested projects and staff assessments regarding each request.
  - *Appendix II - NHDOT Portsmouth Projects* – This appendix features a list of projects occurring within the Portsmouth city limits but are funded and operated by the State of New Hampshire.
  - *Appendix III - Studies Listed within the CIP* – This appendix is a list of the studies cited throughout the document.
  - *Appendix IV - Historic Document Restoration Index* – This appendix provides a list of the City’s permanent financial documents requiring restoration.
  - *Appendix V - Ward Maps* – This appendix provides a Facilities and Parks Map and a Sewer and Water Facilities Map for each of the five (5) City wards.

## Project Element Sheet

Each project is identified on a Project Element Sheet providing pertinent information regarding each individual project proposal. The sample below depicts the various features provided on the Project Element Sheet.

**①**

**VE-07-FD-01: Ambulance Replacement Program**

**②**

Vehicles and Equipment: Vehicles

<b>③</b>	Department	Fire Department
<b>④</b>	Project Location	Station 2 (2010 Lafayette Road)
<b>⑤</b>	Project Type	Replacement or Purchase of Vehicle
<b>⑥</b>	Commence FY	Ongoing
<b>⑦</b>	Priority	O (ongoing or programmatic)
	Impact on Operating Budget	Reduce (will reduce operating costs)

<b>⑧</b>	Evaluation Criteria	Qualify
	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinating with Synergistic Projects	
	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Reduces Long-Term Operating Costs	Y
	Provides Incentive for Economic Development	
<b>⑨</b>	Responds to a Citywide Goal or Submitted Resident Request	

**⑫**  
**Description:** This project continues the CIP Rolling Stock Replacement Program for the City’s ambulances. The City’s 2017 Ambulance is scheduled for replacement in FY26. Funds for this vehicle include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment. One-third of the total cost of the vehicle is requested each year with a purchase after the third year.

**⑪**  
**Studies Identified & Useful Website Links:**

- Self-Assessment of FD Operations: April 2015
  - Fire Department Webpage
  - FY24-FY29 CIP (Prior Year) Project Sheet

**⑩**  
**Notes of Changes in Funding Plan from FY24-29 CIP:**

Funding request increased in all fiscal years, reflecting changes in production costs.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	9%							\$0	\$140,000	\$140,000
Bond/ Lease	0%							\$0	\$0	\$0
Other (Rolling Stock)	91%	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	\$475,000	\$1,345,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	<b>Totals</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$870,000</b>	<b>\$615,000</b>	<b>\$1,485,000</b>

CAPITAL IMPROVEMENT PLAN

FY 25-30

58

① **Project Number**

The project number [example: VE-07-FD-01] is broken down as follows:

- Project Category



- VE – Vehicles and Equipment
- BI – Buildings and Infrastructure
- IS – Information Systems
- TSM – Transportation System Management
- EF – Enterprise Funds
- COM- Combined Funding Projects

- Year of Project Submission



Example: 07 = FY2007 Submission

- Submitting Department



- ED – Economic and Community Development Department
- FD – Fire Department
- FI – Finance Department
- HL – Health Department
- IT – Information Technology
- LI – Public Library
- PD – Police Department
- PL – Planning and Sustainability Department
- PL/NH – Planning Department and State of New Hampshire
- PW – Public Works Department
- PW/NH – Public Works and State of New Hampshire
- RC – Recreation Department
- SC – School Department
- SD – Sewer Division
- WD – Water Division

- Location Within the CIP



VE-07-FD-01: Ambulance Replacement Program

- Projects are given a sequential number throughout the document (these will change year over year).

② **Project Name**




VE-07-FD-01: **Ambulance Replacement Program**

③ **Submitting Department**

VE-07-FD-01: Ambulance Replacement Program Vehicles and Equipment: Vehicles


Department	Fire Department
Project Location	<a href="#">Station 2 (2010 Lafayette Road)</a>
Project Type	Replacement or Purchase of Vehicle
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Reduce (will reduce operating costs)




④ **Project Location**

VE-07-FD-01: Ambulance Replacement Program Vehicles and Equipment: Vehicles

Department	Fire Department
Project Location	<a href="#">Station 2 (2010 Lafayette Road)</a>
Project Type	Replacement or Purchase of Vehicle
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Reduce (will reduce operating costs)




⑤ Project Type

VE-07-FD-01: Ambulance Replacement Program		Vehicles and Equipment: Vehicles
Department	Fire Department	
Project Location	Station 2 (2010 Lafayette Road)	
Project Type	Replacement or Purchase of Vehicle	
Commence FY	Ongoing	
Priority	O (ongoing or programmatic)	
Impact on Operating Budget	Reduce (will reduce operating costs)	


- Land acquisition
- Construction or expansion of a new public facility or infrastructure
- Rehabilitation of a facility
- Design work or planning study
- Equipment (non-vehicular)
- Replacement or purchase of vehicles

⑥ Project Priority

VE-07-FD-01: Ambulance Replacement Program		Vehicles and Equipment: Vehicles
Department	Fire Department	
Project Location	Station 2 (2010 Lafayette Road)	
Project Type	Replacement or Purchase of Vehicle	
Commence FY	Ongoing	
Priority	O (ongoing or programmatic)	
Impact on Operating Budget	Reduce (will reduce operating costs)	

- (A) Implement within three (3) years
- (B) Implement within four (4) to six (6) years
- (C) Implement after six (6) years
- (O) Ongoing or programmatic

⑦ Impact on Operating Budget


VE-07-FD-01: AMBULANCE REPLACEMENT PROGRAM		
Department	Fire Department	
Project Location	Station 2 (2010 Lafayette Rd)	
Project Type	Replacement or Purchase of Vehicle	
Commence FY	Ongoing	
Priority	O (ongoing or programmatic)	
Impact on Operating Budget	Reduce (will reduce Operating Costs)	

Description: This program is a regular replacement schedule for the City's

Each project in the CIP may result in new revenues or operating costs that may have a financial impact on future operating budgets. The Project Element Sheets identify the level of impact utilizing the designations below:


- **Reduce:** Will generate revenue and/or reduce operating costs
- **Negligible:** Will increase operating costs by less than \$5,001 per year
- **Minimal:** Will increase operating costs by \$5,001 to \$50,000 per year
- **Moderate:** Will increase operating costs by \$50,001 to \$100,000 per year
- **High:** Will increase operating costs by \$100,001 or more per year

## ⑧ Evaluation Criteria

VE-07-FD-01: Ambulance Replacement Program		Vehicles and Equipment: Vehicles																																																																																	
Department	Fire Department																																																																																		
Project Location	Station 2 (2030 Lafayette Road)																																																																																		
Project Type	Replacement or Purchase of Vehicle																																																																																		
Commence FY	01/2019																																																																																		
Priority	D (ongoing or programming)	Description: This project is part of the Rolling Stock Replacement Program for the City's ambulances. The City's 2017 Ambulance is scheduled for replacement in FY26. Funds for this vehicle include the purchase of the vehicle with a complete set-up including radio, lighting, siren, and equipment. One-third of the total cost of the vehicle is requested each year with a purchase after the third year.																																																																																	
Impact on Operating Budget	Reduce (will reduce operating costs)	<b>Studies Identified &amp; Useful Website Links</b> <ul style="list-style-type: none"> <li>Self Assessment of 411 Operations: April 2015</li> <li>Fire Department: Wikipedia</li> <li>FY24-FY29 CAP (Five Year) Project Sheet</li> </ul>																																																																																	
<b>Evaluation Criteria</b>		<b>Notes of Changes in Funding Plan from FY24-29 CAP:</b> Funding request increased in all fiscal years, reflecting changes in production costs.																																																																																	
Responds to Federal or State Requirement																																																																																			
Addresses a Public Health or Safety Need	Y																																																																																		
Alleviates Substandard Conditions or Deficiencies																																																																																			
Eligible for Matching Funds with Limited Availability																																																																																			
Timing or Location Coordinate with Synergistic Project																																																																																			
Identified in Planning Document or Study	Y																																																																																		
Improves Quality of or Provides Added Capacity to Existing Services	Y																																																																																		
Reduces Long-Term Operating Costs	Y																																																																																		
Provides Incentive for Economic Development																																																																																			
Responds to a Citywide Goal or Submitted Resident Request																																																																																			
		<table border="1"> <thead> <tr> <th></th> <th>FY25</th> <th>FY26</th> <th>FY27</th> <th>FY28</th> <th>FY29</th> <th>FY30</th> <th>Total: 25-30</th> <th>6 PPS Funding</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>GP</td> <td>0%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Fed/State</td> <td>9%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$140,000</td> <td>\$140,000</td> </tr> <tr> <td>Bond/Lease</td> <td>0%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Other (Rolling Stock)</td> <td>91%</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$870,000</td> <td>\$475,000</td> <td>\$1,345,000</td> </tr> <tr> <td>Revenues</td> <td>0%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PPP</td> <td>0%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td><b>Total</b></td> <td></td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$870,000</td> <td>\$615,000</td> <td>\$1,485,000</td> </tr> </tbody> </table>			FY25	FY26	FY27	FY28	FY29	FY30	Total: 25-30	6 PPS Funding	Total	GP	0%						\$0	\$0	\$0	Fed/State	9%						\$0	\$140,000	\$140,000	Bond/Lease	0%						\$0	\$0	\$0	Other (Rolling Stock)	91%	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	\$475,000	\$1,345,000	Revenues	0%						\$0	\$0	\$0	PPP	0%						\$0	\$0	\$0	<b>Total</b>		\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	\$615,000	\$1,485,000
	FY25	FY26	FY27	FY28	FY29	FY30	Total: 25-30	6 PPS Funding	Total																																																																										
GP	0%						\$0	\$0	\$0																																																																										
Fed/State	9%						\$0	\$140,000	\$140,000																																																																										
Bond/Lease	0%						\$0	\$0	\$0																																																																										
Other (Rolling Stock)	91%	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	\$475,000	\$1,345,000																																																																										
Revenues	0%						\$0	\$0	\$0																																																																										
PPP	0%						\$0	\$0	\$0																																																																										
<b>Total</b>		\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	\$615,000	\$1,485,000																																																																										
CAPITAL IMPROVEMENT PLAN		FY 25-30																																																																																	


- Responds to Federal or State Requirement
- Addresses a Public Health or Safety Need
- Alleviates Substandard Conditions or Deficiencies
- Eligible for Matching Funds with Limited Availability
- Timing or Location Coordinate with Synergistic Project
- Identified in Planning Document or Study
- Improves Quality of or Provides Added Capacity to Existing Services
- Reduces Long-Term Operating Costs
- Provides Incentive for Economic Development
- Responds to a Citywide Goal or a Submitted Resident Request

## ⑨ Cost Estimate and Proposed Funding Sources


VE-07-FD-01: Ambulance Replacement Program		Vehicles and Equipment: Vehicles																																																																																	
Project Location	Station 2 (2030 Lafayette Road)																																																																																		
Project Type	Replacement or Purchase of Vehicle																																																																																		
Commence FY	01/2019																																																																																		
Priority	D (ongoing or programming)																																																																																		
Impact on Operating Budget	Reduce (will reduce operating costs)	Description: This project is part of the Rolling Stock Replacement Program for the City's ambulances. The City's 2017 Ambulance is scheduled for replacement in FY26. Funds for this vehicle include the purchase of the vehicle with a complete set-up including radio, lighting, siren, and equipment. One-third of the total cost of the vehicle is requested each year with a purchase after the third year.																																																																																	
<b>Evaluation Criteria</b>		<b>Studies Identified &amp; Useful Website Links</b> <ul style="list-style-type: none"> <li>Self Assessment of 411 Operations: April 2015</li> <li>Fire Department: Wikipedia</li> <li>FY24-FY29 CAP (Five Year) Project Sheet</li> </ul>																																																																																	
Responds to Federal or State Requirement																																																																																			
Addresses a Public Health or Safety Need	Y																																																																																		
Alleviates Substandard Conditions or Deficiencies																																																																																			
Eligible for Matching Funds with Limited Availability																																																																																			
Timing or Location Coordinate with Synergistic Project																																																																																			
Identified in Planning Document or Study	Y																																																																																		
Improves Quality of or Provides Added Capacity to Existing Services	Y																																																																																		
Reduces Long-Term Operating Costs	Y																																																																																		
Provides Incentive for Economic Development																																																																																			
Responds to a Citywide Goal or Submitted Resident Request																																																																																			
		<table border="1"> <thead> <tr> <th></th> <th>FY25</th> <th>FY26</th> <th>FY27</th> <th>FY28</th> <th>FY29</th> <th>FY30</th> <th>Total: 25-30</th> <th>6 PPS Funding</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>GP</td> <td>0%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Fed/State</td> <td>9%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$140,000</td> <td>\$140,000</td> </tr> <tr> <td>Bond/Lease</td> <td>0%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Other (Rolling Stock)</td> <td>91%</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$870,000</td> <td>\$475,000</td> <td>\$1,345,000</td> </tr> <tr> <td>Revenues</td> <td>0%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PPP</td> <td>0%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td><b>Total</b></td> <td></td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$870,000</td> <td>\$615,000</td> <td>\$1,485,000</td> </tr> </tbody> </table>			FY25	FY26	FY27	FY28	FY29	FY30	Total: 25-30	6 PPS Funding	Total	GP	0%						\$0	\$0	\$0	Fed/State	9%						\$0	\$140,000	\$140,000	Bond/Lease	0%						\$0	\$0	\$0	Other (Rolling Stock)	91%	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	\$475,000	\$1,345,000	Revenues	0%						\$0	\$0	\$0	PPP	0%						\$0	\$0	\$0	<b>Total</b>		\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	\$615,000	\$1,485,000
	FY25	FY26	FY27	FY28	FY29	FY30	Total: 25-30	6 PPS Funding	Total																																																																										
GP	0%						\$0	\$0	\$0																																																																										
Fed/State	9%						\$0	\$140,000	\$140,000																																																																										
Bond/Lease	0%						\$0	\$0	\$0																																																																										
Other (Rolling Stock)	91%	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	\$475,000	\$1,345,000																																																																										
Revenues	0%						\$0	\$0	\$0																																																																										
PPP	0%						\$0	\$0	\$0																																																																										
<b>Total</b>		\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	\$615,000	\$1,485,000																																																																										
CAPITAL IMPROVEMENT PLAN		FY 25-30																																																																																	

- **GF (General Fund)** – Capital Outlay (Budgeted Cash)
- **Fed/State** – Federal or State Funding
- **Bond/Lease** – Bond/Lease Long-Term Financing
- **Other (Rolling Stock)** – Non-Operating (Budgeted Cash)
- **Revenues** – Revenues from Special Revenue (Parking) or Enterprise (Water/Sewer) Funds
- **PPP (Public Private Partnership)** – Partnership Funding With a Private Entity


## 10 Notes of Changes in Funding Plan from Prior Year CIP

VE-07-FD-01: Ambulance Replacement Program		Vehicles and Equipment: Vehicles																																	
Department	Fire Department	 <p><b>Description:</b> This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The City's 2017 Ambulance is scheduled for replacement in FY26. Funds for this vehicle include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment. One-third of the total cost of the vehicle is requested each year with a purchase after the third year.</p>																																	
Project Location	Station 2 (2030 Lafayette Road)																																		
Project Type	Replacement or Purchase of Vehicle																																		
Commence FY	Ongoing																																		
Priority	O (ongoing or programmed)																																		
Impact on Operating Budget	Reduce (will reduce operating costs)	<p><b>Studies Identified &amp; Useful Website Links:</b></p> <ul style="list-style-type: none"> <li>Self-Assessment of FD Operations: April 2015</li> <li>FY24-FY29 CIP (Prior Year) Project Sheet</li> </ul>																																	
<p><b>Notes of Changes in Funding Plan from FY24-29 CIP:</b></p> <p>Funding request increased in all fiscal years, reflecting changes in production costs.</p>																																			
<table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>FY 24</th> <th>FY 25</th> <th>FY 26</th> <th>FY 27</th> <th>FY 28</th> <th>FY 29</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Request</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$870,000</td> </tr> <tr> <td>Available</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$870,000</td> </tr> <tr> <td>Balance</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> </tbody> </table>		Fiscal Year	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total	Request	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	Available							\$870,000	Balance							\$0		
Fiscal Year	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total																												
Request	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000																												
Available							\$870,000																												
Balance							\$0																												
CAPITAL IMPROVEMENT PLAN		FY 25-30		185																															

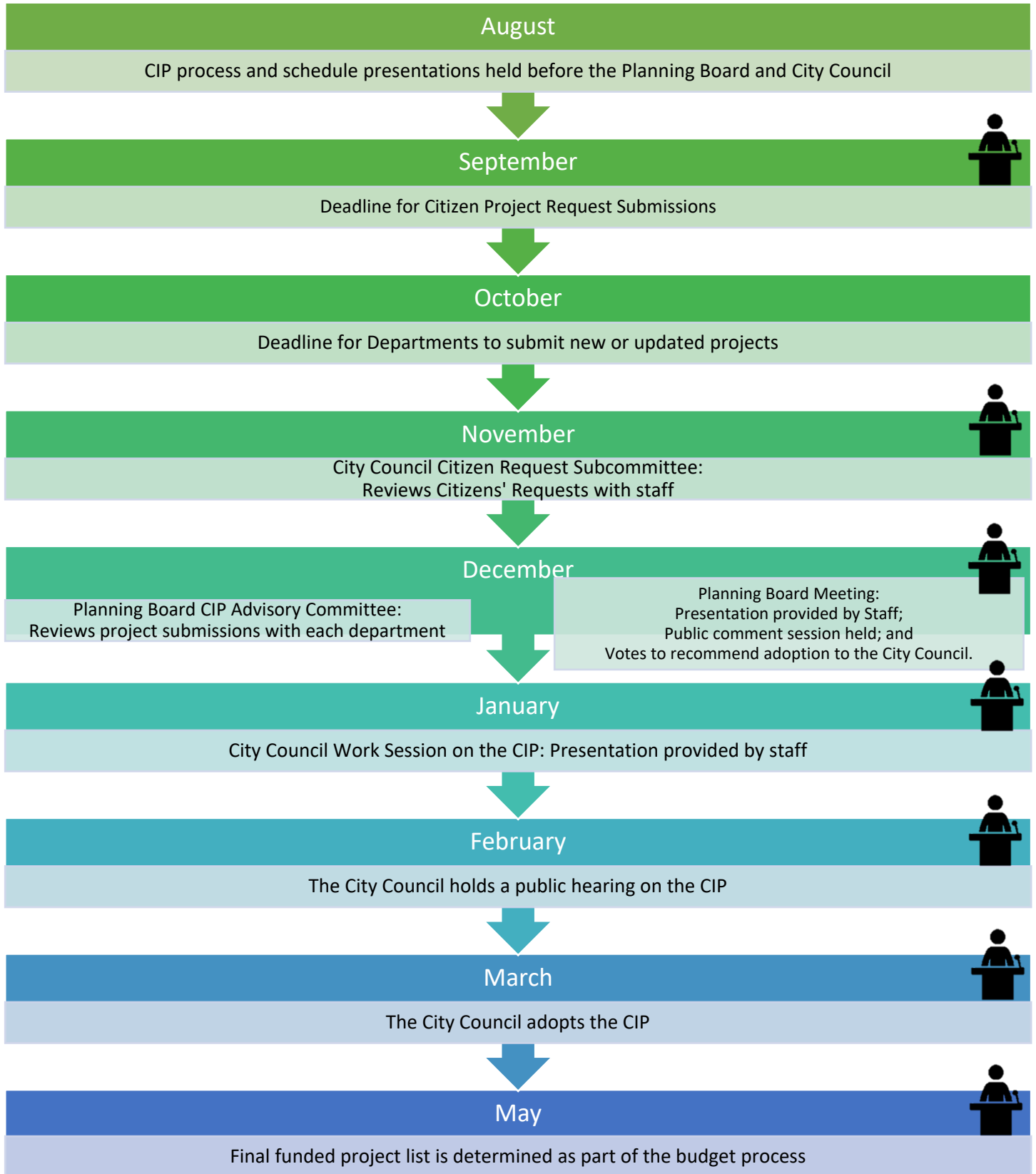
## 11 Useful Website Links

VE-07-FD-01: Ambulance Replacement Program		Vehicles and Equipment: Vehicles																																	
Department	Fire Department	 <p><b>Description:</b> This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The City's 2017 Ambulance is scheduled for replacement in FY26. Funds for this vehicle include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment. One-third of the total cost of the vehicle is requested each year with a purchase after the third year.</p>																																	
Project Location	Station 2 (2030 Lafayette Road)																																		
Project Type	Replacement or Purchase of Vehicle																																		
Commence FY	Ongoing																																		
Priority	O (ongoing or programmed)																																		
Impact on Operating Budget	Reduce (will reduce operating costs)	<p><b>Studies Identified &amp; Useful Website Links:</b></p> <ul style="list-style-type: none"> <li>Self-Assessment of FD Operations: April 2015</li> <li>Fire Department Website</li> <li>FY24-FY29 CIP (Prior Year) Project Sheet</li> </ul>																																	
<p><b>Notes of Changes in Funding Plan from FY24-29 CIP:</b></p> <p>Funding request increased in all fiscal years, reflecting changes in production costs.</p>																																			
<table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>FY 24</th> <th>FY 25</th> <th>FY 26</th> <th>FY 27</th> <th>FY 28</th> <th>FY 29</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Request</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$870,000</td> </tr> <tr> <td>Available</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$870,000</td> </tr> <tr> <td>Balance</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> </tbody> </table>		Fiscal Year	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total	Request	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	Available							\$870,000	Balance							\$0		
Fiscal Year	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total																												
Request	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000																												
Available							\$870,000																												
Balance							\$0																												
CAPITAL IMPROVEMENT PLAN		FY 25-30		185																															

## 12 Project Description and Photo

VE-07-FD-01: Ambulance Replacement Program		Vehicles and Equipment: Vehicles																																	
Department	Fire Department	 <p><b>Description:</b> This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The City's 2017 Ambulance is scheduled for replacement in FY26. Funds for this vehicle include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment. One-third of the total cost of the vehicle is requested each year with a purchase after the third year.</p>																																	
Project Location	Station 2 (2030 Lafayette Road)																																		
Project Type	Replacement or Purchase of Vehicle																																		
Commence FY	Ongoing																																		
Priority	O (ongoing or programmed)																																		
Impact on Operating Budget	Reduce (will reduce operating costs)	<p><b>Notes of Changes in Funding Plan from FY24-29 CIP:</b></p> <p>Funding request increased in all fiscal years, reflecting changes in production costs.</p>																																	
<table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>FY 24</th> <th>FY 25</th> <th>FY 26</th> <th>FY 27</th> <th>FY 28</th> <th>FY 29</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Request</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$145,000</td> <td>\$870,000</td> </tr> <tr> <td>Available</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$870,000</td> </tr> <tr> <td>Balance</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> </tbody> </table>		Fiscal Year	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total	Request	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	Available							\$870,000	Balance							\$0		
Fiscal Year	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	Total																												
Request	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000																												
Available							\$870,000																												
Balance							\$0																												
CAPITAL IMPROVEMENT PLAN		FY 25-30		185																															

## The FY2025 – FY2030 Capital Improvement Plan (CIP) Schedule



## The CIP Process

The preparation of the six-year Capital Improvement Plan (CIP) is coordinated by the Finance and Planning Departments under the direction of the City Manager and is updated annually. The process takes several months, and the CIP is reviewed by the Planning Board Advisory Committee and the Planning Board before final adoption by the City Council.

### How are Projects Identified?

#### Departments and Divisions

Master plans, studies, needs assessments, and other capital planning documents are utilized to determine if new capital needs are necessary to be incorporated into the CIP.



In addition to submitting new capital projects, all existing and ongoing CIP projects are reassessed on an annual basis. Every project is updated as needed for changes to costs, timeline, or scope. Significant changes to the funding requests or timeline of a project from the prior year's CIP are noted on the Project Element Sheet.

#### Portsmouth Residents

City of Portsmouth residents are invited to submit projects to be considered for inclusion in the CIP. Submissions are analyzed by applicable departments and are submitted to the City Council Citizen Request Subcommittee for review. The Subcommittee determines which projects should be placed in the CIP within the allotted time frame. All Citizen Requests are listed in Appendix I.

#### Projects Removed from the CIP

Projects will remain in the CIP document from year to year while they still require funding however, projects may be removed for two reasons:

- The project has been fully funded and is underway; or
- The project has been deemed unnecessary or needs a re-evaluation of purpose.

Visit the City's website at [portsnh.co/projects](http://portsnh.co/projects) to follow projects that have moved from the CIP to the implementation phase.

## Planning Board Advisory Committee

The CIP document is submitted to the Planning Board Advisory Committee. This committee evaluates and prioritizes each request and submits recommendations to the Planning Board.

The following factors are considered:

- **Project Requirements** – Is the project necessary to meet legal or regulatory requirements?
- **Timing** – How soon does the project need to be implemented to address the needs identified?
- **Strategic Alignment** – To what extent is the project aligned with other City projects, policies, and processes?
- **Public Value** – How much value does the outcome of this project provide to the public? How much public support is there for implementing this project?
- **Finance Planning** – Are funding sources available to meet the project timeline identified?



## Planning Board

After the Planning Board Advisory Committee's process is complete, the amended CIP is then submitted to the Planning Board for review. During the Planning Board meeting, a presentation is provided addressing every project followed by a public comment session. The Planning Board may request changes which must pass by a majority vote.

## City Council

The Planning Board's recommended CIP is then submitted to the City Council by the City Manager. The City Council holds a work session, a public hearing, and adopts the CIP in accordance with City Charter requirements. During this process, projects are reviewed and prioritized in accordance with state and federal laws, public health and safety needs, City infrastructure plans, and the City Council's Citywide Goals.

## CIP Adoption

**The adoption of the Capital Improvement Plan is strictly an adoption of a plan and does not commit to any project or funding source.**

After the adoption of the CIP, all projects that require funding in the upcoming year will be incorporated in the City Manager's Proposed Annual Budget. The budget process provides an additional opportunity to review, prioritize, and discuss projects and funding.

Projects that are identified to be funded through long-term financing such as General Obligations Bonds or SRF loans, require a borrowing authorization process even after the proposed budget is adopted. The borrowing authorization process includes a written resolution identifying the project and financing, a public hearing, and a 2/3<sup>rd</sup> vote of the City Council.

**New Projects Added to the CIP in FY25**

These are projects that are being introduced for the first time in this FY2025 – FY2030 CIP. Not all new projects are proposed to be funded in FY25.

<b>FY25 Project Number</b>	<b>Project Name</b>
<b>Vehicles and Equipment (VE)</b>	
VE-25-FD-03	Vehicle Replacement - Marine #1
VE-25-FD-06	Vehicle Replacement - Engine #3
VE-25-PD-09	Taser Replacement Cycle
VE-25-PD-10	In-Cruiser & Handheld Radars
<b>Buildings and Infrastructure (BI)</b>	
BI-25-FD-13	Fire Station 1 - Roof Replacement
BI-25-SC-18	Renovation of Portsmouth Career & Technical Education Center
BI-25-LI-22	Historic Artifact Conservation and Storage Assessment
BI-25-ED-24	Public Art Trust Fund
BI-25-HL-25	Sheltering & Public Health Resources
BI-25-PW-36	Peirce Island Recreation Improvements
BI-25-PW-52	Hanover Garage Structural Improvements
<b>Transportation System Management (TSM)</b>	
TSM-25-PW-63	Greenleaf Avenue Sidewalk
TSM-25-PW-64	Constitution Avenue Multi-Use Path
<b>Combined Funding Projects (COM)</b>	
COM-25-PW-100	Lafayette Park and Monroe Street Drainage Improvements

## Projects That Did Not Continue from FY2024 – FY2029 CIP to FY2025 – FY2030 CIP

This is a list of projects that were included in the FY2024 – FY2029 Capital Improvement Plan but are not found in the FY2025 – FY2030 Plan. Reasons for their removal are also listed.

FY24 Project Number	Project Name	Reason for Removal from the CIP
<b>Vehicles and Equipment (VE)</b>		
VE-21-FD-06	Self-Contained Breathing Apparatus (SCBA) Replacement	This project was funded in FY24 (Capital Outlay).
VE-23-FD-07	Cardiac Monitors	This project was funded in FY24 (ARPA Funding).
<b>Buildings and Infrastructure (BI)</b>		
BI-16-PD-11	Police New Facility - Land Acquisition	All New Police Facility proposed locations are all on City-owned Property thus land acquisition funds are not needed. This project page featured no funding (past or future) and was removed.
BI-24-LI-14	Library Courtyard Renovation	This project was funded in FY24 (ARPA Funding).
BI-24-SC-17	Fit-up of Community Campus Space for Robert J Lister Academy	Funding authorized in July of 2023 but not yet bonded.
BI-21-PL-23	Trail Development Projects	This project was funded in FY24 (Capital Outlay).
BI-05-PL-24	McIntyre Federal Office Building Development	This project was removed, as no future funding was needed.
BI-24-PW-48	Foundry Place Parking Offices	Funding authorized in July of 2023.
<b>Information Systems (IS)</b>		
IS-24-IT-51	Expansion and Improvement of Network	This project was funded in FY24 (ARPA Funding).
IS-24-IT-53	Document Management System	This project is no longer moving forward.
IS-24-FD-54	Fire Department Software Upgrades	This project was funded in FY24 (Non-Operating/General Fund)
<b>Transportation System Management (TSM)</b>		
TSM-17-PL-63	Elwyn Park Traffic Calming and Pedestrian Improvements	Funding authorized in July of 2023.
TSM-23-PL-64	Borthwick Avenue Bike Path	Funding authorized in July of 2023.
TSM-19-PW-68	Sagamore Avenue Sidewalk	Funding authorized in July of 2023.
<b>Enterprise Funds (EF)</b>		
EF-18-WD-86	Water Division - New Groundwater Source	Funding authorized in July of 2023.
EF-24-WD-89	Water Division - Greenland Well Treatment	Funding authorized in July of 2023.
EF-24-WD-90	Water Division - Dover Water Emergency Interconnection	Funding authorized in July of 2023.
EF-20-SD-97	Sewer Division - Woodbury Avenue Sewer Separation	Funding authorized in July of 2023.
<b>Combined Funding Projects (COM)</b>		
COM-23-PW-102	Edmond Avenue	Funding authorized in July of 2023.
COM-03-PW-107	Islington Street Improvements	Funding authorized in July of 2023.
COM-17-PW-108	Union Street Reconstruction	Funding authorized in July of 2023.

## SECTION II: METHOD OF FINANCING

Capital improvement projects are funded from a variety of sources determined by the cost of the project, its useful life, the eligibility of the project to receive funds from other than local taxes, and its relative priority in terms of implementation. The funding source is identified on the Project Element Sheet as follow:

### General Fund (GF)

- Capital Outlay is the appropriation for pay-as-you-go projects funded from General Fund revenues raised through property taxes.
- The City's goal is to budget no more than 2% of the previous fiscal year budget to address City priorities.

### Federal/State Grants (Fed/State)

- The City pursues Federal and State grants to fund capital project costs.
- Grants may provide 100% of the full cost of the project or a portion of the cost (matching funds) requiring locally raised funds.

### Bond / Lease

- General Obligation (GO) Bonds are issued to finance major capital projects through a competitive bid process to receive the lowest market interest rate.
- SRF loan program offered through the NH Department of Environmental Services is for the purpose of providing low interest rate funding for approved water pollution control projects.
- Principal and interest payments are made annually in accordance with the terms of the bonds or SRF notes.
- Bonds and SFR notes are secured by the full faith and credit of the Municipal Government.
- Bonds and SFR notes cannot be issued until a borrowing resolution has been adopted by 2/3rds vote of the City Council after a public hearing.
- State Aid Grants (SAG) may be available to leverage repayment of SRF loans up to 30% of the total project cost.

### Revenues

- User fees generated from Water, Sewer, or Parking and Transportation Funds to pay for capital projects.
- Utilizing this funding source has no impact on the City's tax rate.

### Public Private Partnership (PPP)

- PPP involves joint funding of a particular project between the City and one or more private sector or non-governmental partners.
- This funding is used for projects that will benefit both partners and help to minimize costs to local taxpayers.

### SECTION III: FINANCIAL SUMMARY

Section III contains the following financial information:

Capital Improvement Plan Summary;

General Fund, Capital Outlay Projects only;

Computation of Legal Debt Margin as of June 30, 2023;

Long-Term Debt Service Forecast Model (General Fund);

Projected Net Long-Term Debt Service as a Percentage of the General Fund Budget;

Long-Term Debt Service Forecast Model (Parking Fund);

Long-Term Debt Service Forecast Model (Debt Service Fund);

Long-Term Debt Service Forecast Model (Water Fund);

Long-Term Debt Service Forecast Model (Sewer Fund); and

Long-Term Debt – Outstanding Balance (All Funds).

**Capital Improvement Plan Summary FY25-FY30**

CIP Book \*Year is the Fiscal Year initially introduced in CIP not the first Fiscal Year Funded

Page Type \*Year Dept. #

FY25 Distribution						
GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY25

FY26 to FY30 Schedule				
FY26	FY27	FY28	FY29	FY30

**I. VEHICLES AND EQUIPMENT SCHEDULE**

Total Cost

VEHICLES

58	VE-	07-	FD-	01	Ambulance Replacement Program (Funded through Rolling Stock Line Item)					\$145,000		\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000
59	VE-	14-	FD-	02	Vehicle Replacement - Fire Engine #4			\$800,000				\$800,000						\$800,000
60	VE-	25-	FD-	03	Vehicle Replacement - Marine #1							\$0	\$250,000					\$250,000
61	VE-	24-	FD-	04	Vehicle Replacement - Tower #5							\$0		\$1,500,000				\$1,500,000
62	VE-	24-	FD-	05	Vehicle Replacement - Fire Engine #6							\$0			\$800,000			\$800,000
63	VE-	25-	FD-	06	Vehicle Replacement - Fire Engine #3							\$0				\$800,000		\$800,000

EQUIPMENT

64	VE-	18-	FD-	07	Personal Protective Clothing Replacement	\$70,000						\$70,000			\$80,000	\$80,000	\$80,000	\$310,000
65	VE-	24-	PD-	08	Police Body Cameras			\$1,237,000	\$50,000			\$1,287,000					\$2,073,000	\$3,360,000
66	VE-	25-	PD-	09	Taser Replacement Cycle			\$533,500				\$533,500					\$860,000	\$1,393,500
67	VE-	25-	PD-	10	In-Cruiser and Handheld Radars	\$53,000						\$53,000						\$53,000
68	VE-	23-	PW-	11	Brine Equipment					\$55,000		\$55,000						\$55,000

**I. TOTAL VEHICLES AND EQUIPMENT SCHEDULE**

						\$123,000	\$0	\$2,570,500	\$50,000	\$200,000	\$0	\$2,943,500	\$145,000	\$395,000	\$1,725,000	\$1,025,000	\$3,958,000	\$10,191,500
--	--	--	--	--	--	-----------	-----	-------------	----------	-----------	-----	-------------	-----------	-----------	-------------	-------------	-------------	--------------

**II. BUILDINGS AND INFRASTRUCTURE**

Total Cost

70	BI-	24-	FD-	12	Fire Station Security Upgrade	\$150,000						\$150,000						\$150,000
71	BI-	25-	FD-	13	Fire Station 1 - Roof Replacement							\$0		\$170,000				\$170,000
72	BI-	15-	PD-	14	New Police Department Facility			\$38,000,000				\$38,000,000						\$38,000,000
73	BI-	21-	PD-	15	Police Deficiencies and Repair Project			\$400,000				\$400,000						\$400,000
74	BI-	07-	SC-	16	School Facilities Capital Improvements			\$650,000				\$650,000	\$650,000	\$1,000,000			\$1,000,000	\$3,300,000
76	BI-	08-	SC-	17	Elementary Schools Upgrade							\$0	\$3,000,000			\$2,500,000		\$5,500,000
77	BI-	25-	SC-	18	Renovation of Portsmouth Career and Technical Education Center							\$0					\$10,000,000	\$10,000,000
78	BI-	17-	FI-	19	Permanent Records Storage Facilities	\$25,000						\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$525,000
79	BI-	18-	FI-	20	Permanent/Historic Document Restoration, Preservation, and Scanning	\$100,000						\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
80	BI-	24-	FI-	21	Disposition of Municipal Records	\$25,000						\$25,000	\$25,000	\$25,000				\$75,000
81	BI-	25-	LI-	22	Historic Record Artifact Conservation and Storage Assessment	\$150,000						\$150,000	\$75,000					\$225,000
82	BI-	25-	ED-	23	Public Art Trust Fund	\$25,000						\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
83	BI-	25-	HL-	24	Sheltering and Public Health Resources	\$250,000						\$250,000	\$750,000					\$1,000,000
84	BI-	95-	PL-	25	Land Acquisition			\$500,000				\$500,000			\$500,000			\$1,000,000
85	BI-	22-	PL-	26	Historic District Guidelines Part 2	\$50,000						\$50,000						\$50,000
86	BI-	23-	PL-	27	Groundwater Study to Identify Impacts	\$50,000						\$50,000						\$50,000
87	BI-	24-	PL-	28	City of Portsmouth Master Plan Update	\$150,000						\$150,000						\$150,000
88	BI-	24-	RC-	29	Indoor Pool Facility Needs	\$32,500						\$50,000	\$50,000	\$50,000	\$50,000	\$550,000	\$50,000	\$800,000
89	BI-	24-	RC-	30	South Mill Pond Playground			\$600,000				\$600,000				\$900,000		\$1,500,000
90	BI-	12-	RC-	31	Existing Outdoor Recreation Field and Facility Improvements	\$75,000						\$75,000	\$150,000	\$150,000	\$175,000		\$150,000	\$850,000
91	BI-	12-	RC-	32	Additional Outdoor Recreation Fields			\$3,000,000				\$3,000,000				\$100,000	\$3,000,000	\$6,100,000

**Capital Improvement Plan Summary FY25-FY30**

CIP Book \*Year is the Fiscal Year initially introduced in CIP not the first Fiscal Year Funded

Page Type \*Year Dept. #

			FY25 Distribution						FY26 to FY30 Schedule						
			GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY25	FY26	FY27	FY28	FY29	FY30	
92	BI-	20- RC- 33							\$0				\$100,000	\$6,100,000	\$6,200,000
93	BI-	02- RC- 34							\$0	\$85,000	\$200,000		\$10,000	\$200,000	\$495,000
94	BI-	15- RC- 35		\$50,000					\$50,000	\$1,000,000					\$1,050,000
95	BI-	25- PW- 36		\$150,000					\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
96	BI-	15- PW- 37							\$0			\$100,000	\$3,250,000		\$3,350,000
97	BI-	23- PW- 38		\$50,000					\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
98	BI-	02- PW- 39		\$50,000					\$50,000		\$100,000		\$100,000		\$250,000
99	BI-	04- PW- 40		\$20,000					\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
100	BI-	19- PW- 41				\$4,500,000			\$4,500,000	\$125,000	\$125,000	\$1,875,000	\$1,875,000	\$125,000	\$8,625,000
101	BI-	11- PW- 42		\$100,000					\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
102	BI-	21- PW- 43		\$200,000					\$200,000	\$500,000			\$1,000,000		\$1,700,000
103	BI-	18- PW- 44							\$0				\$7,500,000		\$7,500,000
104	BI-	05- PW- 45		\$40,000					\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
106	BI-	15- PW- 46							\$0	\$50,000	\$50,000		\$50,000		\$150,000
107	BI-	07- PW/NH- 47		\$50,000					\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
108	BI-	01- PW- 48				\$850,000			\$850,000	\$1,100,000	\$550,000	\$550,000	\$1,100,000	\$550,000	\$4,700,000
110	BI-	21- PW- 49							\$0				\$5,000,000		\$5,000,000
111	BI-	20- PW- 50					\$100,000	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
112	BI-	24- PW- 51				\$1,300,000			\$1,300,000						\$1,300,000
113	BI-	25- PW- 52						\$600,000	\$600,000						\$600,000
<b>II. TOTAL BUILDINGS AND INFRASTRUCTURE</b>			\$1,792,500	\$0	\$49,800,000	\$100,000	\$667,500	\$0	\$52,360,000	\$8,545,000	\$3,235,000	\$3,905,000	\$25,670,000	\$22,160,000	\$115,875,000
<b>III. INFORMATION SYSTEMS</b>															Total Cost
116	IS-	06- IT- 53						\$829,038	\$829,038	\$759,608	\$749,108	\$900,158	\$1,044,108	\$830,058	\$5,112,078
(Funded through General Fund-Other General Non-Operating)															
122	IS-	24- IT- 54						\$125,000	\$125,000	\$125,000					\$250,000
(Funded through General Fund-Other General Non-Operating)															
123	IS-	21- FI- 55						\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
(Funded through General Fund-Other General Non-Operating)															
<b>III. TOTAL INFORMATION SYSTEMS</b>			\$0	\$0	\$0	\$0	\$1,254,038	\$0	\$1,254,038	\$1,184,608	\$1,049,108	\$1,200,158	\$1,344,108	\$1,130,058	\$7,162,078

**Capital Improvement Plan Summary FY25-FY30**

CIP Book \*Year is the Fiscal Year initially introduced in CIP not the first Fiscal Year Funded

Page Type \*Year Dept. #

		FY25 Distribution							FY26 to FY30 Schedule					
		GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY25	FY26	FY27	FY28	FY29	FY30	Total Cost
<b>IV. TRANSPORTATION SYSTEM MANAGEMENT</b>														
<b><u>PARKING</u></b>														
126	TSM- 12- PW- 56							\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
127	TSM- 08- PW- 57							\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b><u>BICYCLE/PEDESTRIAN</u></b>														
128	TSM- 15- PL/NH- 58							\$0	\$203,000	\$200,000		\$880,000		\$1,283,000
129	TSM- 15- PL- 59							\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
130	TSM- 21- PL- 60							\$0	\$160,000	\$2,000,000				\$2,160,000
131	TSM- 08- PL/NH- 61							\$0	\$295,000	\$1,000,000				\$1,295,000
132	TSM- 16- PL/NH- 62							\$0	\$135,000	\$135,000				\$270,000
133	TSM- 25- PW- 63			\$400,000				\$400,000						\$400,000
134	TSM- 25- PW- 64							\$0			\$1,200,000			\$1,200,000
135	TSM- 08- PW- 65							\$350,000						\$350,000
136	TSM- 21- PW- 66							\$0	\$300,000			\$1,000,000		\$1,300,000
137	TSM- 15- PW- 67							\$0	\$1,000,000		\$1,000,000		\$1,000,000	\$3,000,000
138	TSM- 95- PW- 68							\$0	\$400,000		\$400,000		\$400,000	\$1,200,000
<b><u>INTERSECTION/SIGNALS</u></b>														
140	TSM- 10- PW- 69	\$100,000						\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
141	TSM- 11- PW- 70	\$100,000						\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
142	TSM- 16- PL- 71			\$365,000				\$365,000	\$240,193		\$64,573	\$1,145,070		\$1,814,836
143	TSM- 16- PW- 72	\$172,500						\$172,500						\$172,500
<b><u>BRIDGES</u></b>														
144	TSM- 18- PW- 73	\$100,000						\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
145	TSM- 08- PW- 74							\$0			\$1,750,000			\$1,750,000
<b><u>ROADWAY</u></b>														
146	TSM- 20- PW- 75							\$0	\$1,000,000					\$1,000,000
147	TSM- 21- PW- 76							\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
148	TSM- 94- PW- 77							\$0	\$4,000,000		\$4,000,000		\$4,000,000	\$12,000,000
150	TSM- 11- PW- 78							\$0			\$1,000,000	\$500,000		\$1,500,000
152	TSM- 15- PW- 79							\$0			\$150,000	\$1,100,000		\$1,250,000
153	TSM- 20- PW- 80							\$0					\$300,000	\$300,000
154	TSM- 20- PW- 81							\$0				\$350,000		\$350,000
<b>IV. TOTAL TRANSPORTATION SYSTEM MANAGEMENT</b>		<b>\$472,500</b>	<b>\$0</b>	<b>\$765,000</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$1,887,500</b>	<b>\$8,283,193</b>	<b>\$3,885,000</b>	<b>\$10,114,573</b>	<b>\$5,525,070</b>	<b>\$6,250,000</b>	<b>\$35,945,336</b>

**Capital Improvement Plan Summary FY25-FY30**

**CIP Book** \*Year is the Fiscal Year initially introduced in CIP not the first Fiscal Year Funded

**Page** Type \*Year Dept. #

		FY25 Distribution						FY26 to FY30 Schedule						
		GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY25	FY26	FY27	FY28	FY29	FY30	Total Cost
<b>V. ENTERPRISE FUNDS</b>														
<b>Water</b>														
156	EF- 02- WD- 82							\$0	\$1,500,000		\$1,500,000		\$1,500,000	\$4,500,000
157	EF- 08- WD- 83							\$0	\$700,000					\$700,000
158	EF- 15- WD- 84							\$0	\$1,000,000					\$1,000,000
159	EF- 22- WD- 85			\$400,000				\$400,000		\$4,000,000				\$4,400,000
160	EF- 22- WD- 86			\$650,000				\$650,000	\$125,000	\$125,000				\$900,000
<b>Water Subtotals:</b>		\$0	\$0	\$1,050,000	\$0	\$0	\$0	\$1,050,000	\$3,325,000	\$4,125,000	\$1,500,000	\$0	\$1,500,000	\$11,500,000
<b>Sewer</b>														
162	EF- 12- SD- 87							\$0	\$1,500,000		\$1,500,000		\$1,500,000	\$4,500,000
163	EF- 12- SD- 88			\$20,000,000	\$5,000,000			\$25,000,000						\$25,000,000
164	EF- 23- SD- 89							\$0		\$2,000,000		\$6,300,000		\$8,300,000
165	EF- 16- SD- 90							\$0	\$1,000,000	\$1,000,000	\$1,000,000			\$3,000,000
166	EF- 17- SD- 91			\$700,000				\$700,000		\$500,000		\$500,000		\$1,700,000
167	EF- 22- SD- 92			\$365,000				\$365,000	\$365,000	\$365,000	\$365,000			\$1,460,000
168	EF- 13- SD- 93			\$3,000,000				\$3,000,000		\$20,000,000				\$23,000,000
169	EF- 24- SD- 94			\$1,900,000				\$1,900,000	\$1,500,000	\$1,500,000				\$4,900,000
<b>Sewer Subtotals:</b>		\$0	\$0	\$25,965,000	\$5,000,000	\$0	\$0	\$30,965,000	\$4,365,000	\$25,365,000	\$2,865,000	\$6,800,000	\$1,500,000	\$71,860,000
<b>V. TOTAL ENTERPRISE FUNDS</b>		\$0	\$0	\$27,015,000	\$5,000,000	\$0	\$0	\$32,015,000	\$7,690,000	\$29,490,000	\$4,365,000	\$6,800,000	\$3,000,000	\$83,360,000

**Capital Improvement Plan Summary FY25-FY30**

CIP Book \* Year is the Fiscal Year initially introduced in CIP not the first Fiscal Year Funded

Page Type \*Year Dept. #

				FY25 Distribution				FY26 to FY30 Schedule									
				GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY25	FY26	FY27	FY28	FY29	FY30		
<b>VI. COMBINED FUNDING PROJECTS (General Fund-Water Fund-Sewer Fund)</b>																	
172	COM- 20-	PW-	95	Fleet Street Utilities Upgrade and Streetscape													
						\$1,000,000				\$1,000,000	\$2,000,000				\$3,000,000		
						\$1,000,000				\$1,000,000	\$2,000,000				\$3,000,000		
						\$1,000,000				\$1,000,000	\$3,000,000				\$4,000,000		
					\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$7,000,000	\$0	\$0	\$0	\$10,000,000	
174	COM- 15-	PW-	96	Citywide Storm Drainage Improvements													
						\$500,000				\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000		
										\$0					\$0		
						\$500,000				\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000		
					\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	
176	COM- 23-	PW-	97	Chapel Street													
										\$0					\$0		
										\$0	\$750,000				\$750,000		
										\$0	\$750,000				\$750,000		
					\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	
178	COM- 20-	PW-	98	DPW Complex Improvements													
										\$0					\$0		
						\$1,500,000				\$1,500,000					\$1,500,000		
						\$1,500,000				\$1,500,000					\$1,500,000		
					\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	
180	COM- 22-	PW-	99	The Creek Neighborhood Reconstruction													
						\$500,000				\$500,000		\$800,000		\$1,000,000	\$2,300,000		
						\$500,000				\$500,000	\$800,000			\$1,000,000	\$2,300,000		
						\$500,000				\$500,000	\$800,000			\$1,000,000	\$2,300,000		
					\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$2,400,000	\$0	\$3,000,000	\$6,900,000	
182	COM- 25-	PW-	100	Lafayette Park and Monroe Street Drainage Improvements													
										\$0			\$75,000	\$1,000,000	\$1,075,000		
										\$0					\$0		
										\$0	\$1,750,000				\$1,750,000		
					\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$75,000	\$1,000,000	\$0	\$2,825,000	
<b>TOTAL COMBINED FUNDING PROJECTS (General Fund-Water Fund-Sewer Fund)</b>																	
					\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,500,000	\$1,300,000	\$575,000	\$2,500,000	\$500,000	\$9,375,000
					\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$2,750,000	\$800,000	\$0	\$1,000,000	\$0	\$7,550,000
					\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	\$6,000,000	\$1,300,000	\$500,000	\$1,500,000	\$500,000	\$13,300,000
					\$0	\$0	\$8,500,000	\$0	\$0	\$0	\$8,500,000	\$11,250,000	\$3,400,000	\$1,075,000	\$5,000,000	\$1,000,000	\$30,225,000

**Capital Improvement Plan Summary FY25-FY30**

**CIP Book** \*Year is the Fiscal Year initially introduced in CIP not the first Fiscal Year Funded

**Page** Type \*Year Dept. #

**SUMMARY**

**TOTALS BY SECTION**

I.	VEHICLES AND EQUIPMENT
II.	BUILDINGS AND INFRASTRUCTURE
III.	INFORMATION SYSTEMS
IV.	TRANSPORTATION SYSTEM MANAGEMENT
V.	ENTERPRISE FUNDS
VI.	COMBINED FUNDING PROJECTS
	CAPITAL CONTINGENCY
	<b>TOTALS</b>

FY25 Distribution							FY26 to FY30 Schedule					
GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY25	FY26	FY27	FY28	FY29	FY30	
\$123,000	\$0	\$2,570,500	\$50,000	\$200,000	\$0	<b>\$2,943,500</b>	\$145,000	\$395,000	\$1,725,000	\$1,025,000	\$3,958,000	<b>\$10,191,500</b>
\$1,792,500	\$0	\$49,800,000	\$100,000	\$667,500	\$0	<b>\$52,360,000</b>	\$8,545,000	\$3,235,000	\$3,905,000	\$25,670,000	\$22,160,000	<b>\$115,875,000</b>
\$0	\$0	\$0	\$0	\$1,254,038	\$0	<b>\$1,254,038</b>	\$1,184,608	\$1,049,108	\$1,200,158	\$1,344,108	\$1,130,058	<b>\$7,162,078</b>
\$472,500	\$0	\$765,000	\$0	\$650,000	\$0	<b>\$1,887,500</b>	\$8,283,193	\$3,885,000	\$10,114,573	\$5,525,070	\$6,250,000	<b>\$35,945,336</b>
\$0	\$0	\$27,015,000	\$5,000,000	\$0	\$0	<b>\$32,015,000</b>	\$7,690,000	\$29,490,000	\$4,365,000	\$6,800,000	\$3,000,000	<b>\$83,360,000</b>
\$0	\$0	\$8,500,000	\$0	\$0	\$0	<b>\$8,500,000</b>	\$11,250,000	\$3,400,000	\$1,075,000	\$5,000,000	\$1,000,000	<b>\$30,225,000</b>
\$100,000	\$0	\$0	\$0	\$0	\$0	<b>\$100,000</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$600,000</b>
<b>\$2,488,000</b>	<b>\$0</b>	<b>\$88,650,500</b>	<b>\$5,150,000</b>	<b>\$2,771,538</b>	<b>\$0</b>	<b>\$99,060,038</b>	<b>\$37,197,801</b>	<b>\$41,554,108</b>	<b>\$22,484,731</b>	<b>\$45,464,178</b>	<b>\$37,598,058</b>	<b>\$283,358,914</b>

**TOTALS BY FUNDING TYPE:**

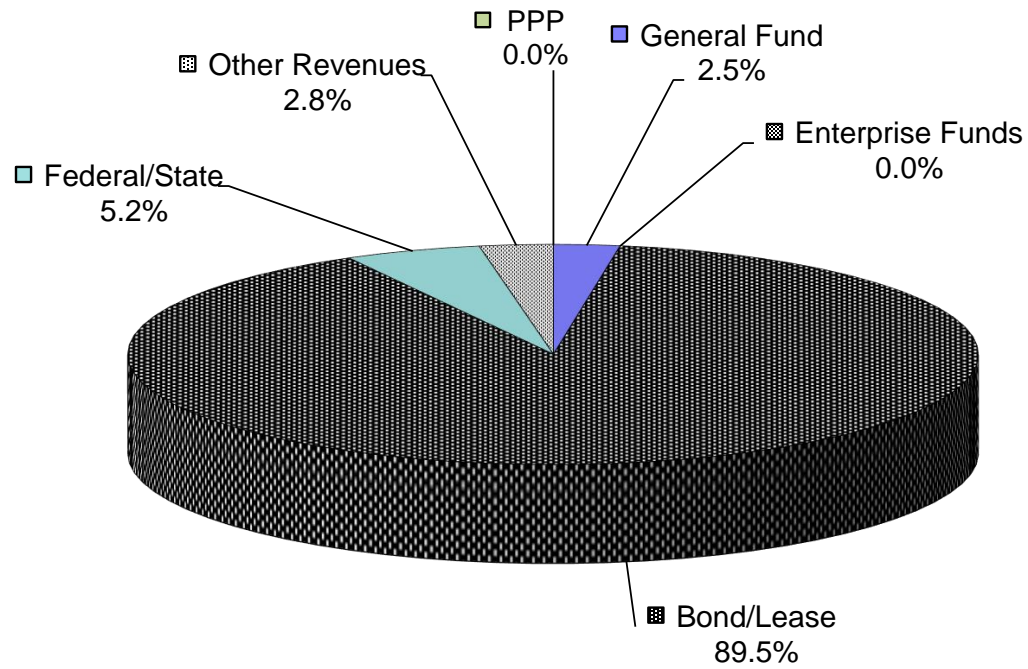
GOVERNMENTAL FUNDS
WATER FUND
SEWER FUND
<b>TOTAL BY FUNDING TYPE</b>

\$2,488,000	\$0	\$55,135,500	\$150,000	\$2,771,538	\$0	<b>\$60,545,038</b>	\$20,757,801	\$9,964,108	\$17,619,731	\$36,164,178	\$34,098,058	<b>\$179,148,914</b>
\$0	\$0	\$4,050,000	\$0	\$0	\$0	<b>\$4,050,000</b>	\$6,075,000	\$4,925,000	\$1,500,000	\$1,000,000	\$1,500,000	<b>\$19,050,000</b>
\$0	\$0	\$29,465,000	\$5,000,000	\$0	\$0	<b>\$34,465,000</b>	\$10,365,000	\$26,665,000	\$3,365,000	\$8,300,000	\$2,000,000	<b>\$85,160,000</b>
<b>\$2,488,000</b>	<b>\$0</b>	<b>\$88,650,500</b>	<b>\$5,150,000</b>	<b>\$2,771,538</b>	<b>\$0</b>	<b>\$99,060,038</b>	<b>\$37,197,801</b>	<b>\$41,554,108</b>	<b>\$22,484,731</b>	<b>\$45,464,178</b>	<b>\$37,598,058</b>	<b>\$283,358,914</b>

**Other/Revenue**

Rolling Stock	\$145,000
IT Upgrades/Replacements	\$1,254,038
Parking Capital Outlay	\$1,317,500
Stormwater	\$55,000
<b>Total Other/Revenue</b>	<b>\$2,771,538</b>

## FY 2025 CIP Distribution



General Fund
  Enterprise Funds
  Bond/Lease
  Federal/State
  Other Revenues
  PPP

	General Fund	Enterprise Funds	Bond/Lease	Federal/State	Other Revenues	PPP	Totals
Amount	\$2,488,000	\$0	\$88,650,500	\$5,150,000	\$2,771,538	\$0	\$99,060,038
% of Total	2.5%	0.0%	89.5%	5.2%	2.8%	0.0%	

**General Fund - Capital Outlay  
Six Year Funding History and Proposed FY2025 Funding  
Capital Improvement Plan FY2025-FY2030**

**Proposed  
Department  
Request  
FY25**

PAGE		FY19	FY20	FY21	FY22	FY23	FY24	Total FY19-FY24	
<b>I. VEHICLES AND EQUIPMENT SCHEDULE (VE)</b>									
64	Personal Protective Clothing Replacement	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$120,000	\$70,000
67	In-Cruiser and Handheld Radars							\$0	\$53,000
	Self Contained Breathing Apparatus (SCBA) Replacement Program					\$0	\$185,000	\$185,000	
	Brine Equipment						\$55,000	\$55,000	
	Hydraulic Rescue Tool Replacement		\$0	\$30,000	\$30,000	\$0	\$0	\$60,000	
	Emergency Generator Replacement - Station 1		\$100,000	\$0	\$0	\$0	\$0	\$100,000	
	Vehicle Replacement - Fire Engine Repair	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	
	Thermal Imaging Camera	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000	
	Police Gym Equipment	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	
	<b>Total Vehicles and Equipment</b>	<b>\$164,000</b>	<b>\$160,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$624,000</b>	<b>\$123,000</b>

**II. BUILDINGS AND INFRASTRUCTURE (BI)**

70	Fire Station Security Upgrade	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$150,000
78	Permanent Records Storage Facilities	\$50,000	\$50,000	\$0	\$50,000	\$0		\$150,000	\$25,000
79	Permanent/Historic Document Restoration, Preservation and Scanning	\$88,000	\$100,000	\$0	\$50,000	\$100,000	\$50,000	\$388,000	\$100,000
80	Disposition of Municipal Records	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
81	Historic Records Artifact Conservation and Storage Assessment								\$150,000
82	Public Art Trust Fund								\$25,000
83	Sheltering and Public Health Resources							\$0	\$250,000
85	Historic District Guidelines Part 2							\$0	\$50,000
86	Groundwater Study to Identify Impacts							\$0	\$50,000
87	City of Portsmouth Master Plan Update						\$150,000	\$150,000	\$150,000
88	Indoor Pool Facility Needs							\$0	\$32,500
90	Existing Outdoor Recreation Field and Facility Improvements	\$75,000	\$150,000	\$0	\$0	\$0	\$75,000	\$300,000	\$75,000
94	Leary Field - Bleachers/Grandstands							\$0	\$50,000
95	Pierce Island Recreation Improvements							\$0	\$150,000
97	Community Campus Facility Needs					\$100,000	\$200,000	\$300,000	\$50,000
98	Citywide Park and Monument Improvements		\$100,000	\$0	\$0	\$200,000	\$50,000	\$350,000	\$50,000
99	Citywide Trees and Public Greenery Program	\$20,000	\$20,000	\$10,000	\$20,000	\$0	\$20,000	\$90,000	\$20,000

**General Fund - Capital Outlay  
Six Year Funding History and Proposed FY2025 Funding  
Capital Improvement Plan FY2025-FY2030**

**Proposed  
Department  
Request  
FY25**

PAGE		FY19	FY20	FY21	FY22	FY23	FY24	Total FY19-FY24	
<b>101</b>	Prescott Park Facilities Capital Improvements	\$50,000	\$125,000	\$0	\$50,000	\$0	\$50,000	\$275,000	\$100,000
<b>102</b>	City Hall HVAC Improvements							\$0	\$200,000
<b>104</b>	Historic Cemetery Improvements		\$25,000	\$0	\$0	\$40,000	\$40,000	\$105,000	\$40,000
<b>107</b>	Sound Barriers in Residential Area Along I-95		\$0	\$100,000	\$0	\$0		\$100,000	\$50,000
	Additional Outdoor Recreation Fields						\$100,000	\$100,000	
	Bow Street Overlook					\$50,000		\$50,000	
	City Hall Complex Electrical Upgrades	\$50,000	\$0	\$0	\$0	\$0		\$50,000	
	Citywide Playground Improvements		\$100,000	\$0	\$0	\$50,000	\$75,000	\$225,000	
	Climate Resilience Planning	\$25,000	\$0	\$0	\$0	\$0		\$25,000	
	Diversity, Equity, and Inclusion Strategic Plan				\$25,000	\$0		\$25,000	
	Elementary Schools Upgrade			\$200,000	\$0	\$0		\$200,000	
	Emergency Response Shelter	\$50,000	\$50,000	\$0	\$0	\$0		\$100,000	
	Implementation of the Peirce Island Master Plan		\$25,000	\$0	\$0	\$0		\$25,000	
	Land Acquisition		\$25,000	\$0	\$0	\$0		\$25,000	
	Land Use Regulation Revisions	\$25,000	\$0	\$0	\$0	\$0		\$25,000	
	Library Furniture - Seating			\$25,000	\$0	\$0		\$25,000	
	McIntyre Federal Office Building Redevelopment	\$50,000	\$25,000	\$25,000	\$25,000	\$0		\$125,000	
	Pannaway Manor Gateway Park	\$50,000	\$0	\$0	\$0	\$0		\$50,000	
	PHA Court Street Project Driveway				\$82,000	\$0		\$82,000	
	PHA Court Street Project Electrical Infrastructure			\$120,000	\$0	\$0		\$120,000	
	Prescott Park Master Plan Implementation				\$125,000	\$0		\$125,000	
	Recycling and Solid Waste Totes	\$50,000	\$0	\$0	\$0	\$0		\$50,000	
	Recycling and Solid Waste Transfer Station	\$100,000	\$250,000	\$0	\$0	\$0		\$350,000	
	Station 1 Overhead Door			\$0	\$100,000	\$0		\$100,000	
	Trail Development Projects					\$25,000	\$25,000	\$50,000	
	Vaughan-Worth Bridge Strategic Vision Development	\$25,000	\$25,000	\$25,000	\$0	\$0		\$75,000	
<b>Total Buildings and Infrastructure</b>		<b>\$708,000</b>	<b>\$1,070,000</b>	<b>\$505,000</b>	<b>\$527,000</b>	<b>\$565,000</b>	<b>\$880,000</b>	<b>\$4,085,000</b>	<b>\$1,792,500</b>

**General Fund - Capital Outlay  
Six Year Funding History and Proposed FY2025 Funding  
Capital Improvement Plan FY2025-FY2030**

**Proposed  
Department  
Request  
FY25**

PAGE	FY19	FY20	FY21	FY22	FY23	FY24	Total FY19-FY24
------	------	------	------	------	------	------	--------------------

**IV. TRANSPORTATION SYSTEM MANAGEMENT (TSM)**

140	Citywide Traffic Signal Upgrade Program	\$100,000	\$100,000	\$100,000		\$160,000	\$100,000	<b>\$560,000</b>	<b>\$100,000</b>
141	Citywide Intersection Improvements		\$100,000	\$0		\$0	\$100,000	<b>\$200,000</b>	<b>\$100,000</b>
143	Railroad Crossings							<b>\$0</b>	<b>\$172,500</b>
144	Citywide Bridge Improvements		\$150,000	\$0	\$50,000	\$0		<b>\$200,000</b>	<b>\$100,000</b>
	Bicycle/Pedestrian Plan Implementation	\$30,000	\$0	\$0		\$0		<b>\$30,000</b>	
	Cate Street Connector			\$366,000		\$0		<b>\$366,000</b>	
	Elwyn Road Sidepath		\$0	\$170,000		\$0		<b>\$170,000</b>	
	Elwyn Road Sidewalk Extension		\$30,000	\$0		\$0		<b>\$30,000</b>	
	Greenland Road/Middle Road Corridor Traffic Calming and Bike/Ped Improvements				\$50,000	\$0		<b>\$50,000</b>	
	Market Square Upgrade						\$100,000	<b>\$100,000</b>	
	PHA Court St. Pedestrian and Park Improvements				\$173,000	\$0		<b>\$173,000</b>	
	Russell-Market Intersection Upgrades	\$200,000	\$0	\$0	\$0	\$0		<b>\$200,000</b>	
	Spinney Road New Sidewalk Construction	\$175,000	\$0	\$0	\$0	\$0		<b>\$175,000</b>	
	Traffic Calming (formerly) South St. at Middle Rd. Pedestrian Accommodations & Traffic Calming				\$20,000	\$100,000	\$300,000	<b>\$420,000</b>	
	Trail Development Projects		\$0	\$5,000	\$0	\$0		<b>\$5,000</b>	
	US Route 1 New Side Path Construction				\$130,000	\$0		<b>\$130,000</b>	
<b>Total Transportation Management</b>		<b>\$505,000</b>	<b>\$380,000</b>	<b>\$641,000</b>	<b>\$423,000</b>	<b>\$260,000</b>	<b>\$600,000</b>	<b>\$2,809,000</b>	<b>\$472,500</b>

**VI. COMBINED FUNDING PROJECTS (General Fund, Water Fund, and Sewer Fund)**

174	Citywide Storm Drainage Improvements	\$200,000	\$100,000.00	\$100,000	\$100,000	\$0	\$0	<b>\$500,000</b>	
	Edmond Avenue					\$60,000		<b>\$60,000</b>	
<b>Total Combined Fund Projects</b>		<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$560,000</b>	<b>\$0</b>

**General Fund - Capital Outlay**  
**Six Year Funding History and Proposed FY2025 Funding**  
**Capital Improvement Plan FY2025-FY2030**

**Proposed  
Department  
Request  
FY25**

<b>PAGE</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total FY19-FY24</b>
-------------	-------------	-------------	-------------	-------------	-------------	-------------	----------------------------

**SUMMARY**

**TOTALS BY SECTION**

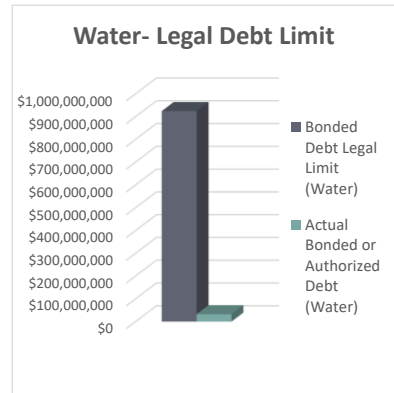
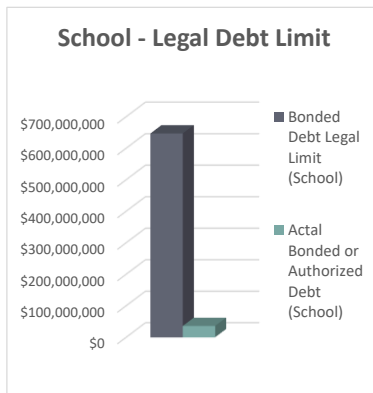
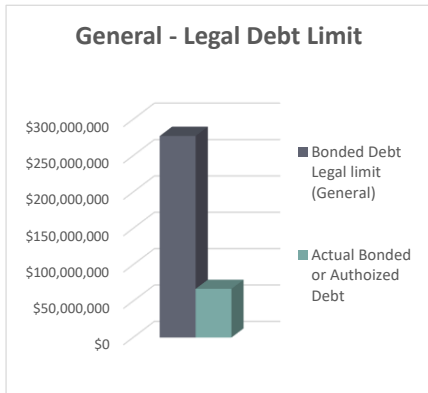
<b>I.</b>	EQUIPMENT AND VEHICLE SCHEDULE	\$164,000	\$160,000	\$30,000	\$30,000	\$0	\$240,000	<b>\$624,000</b>	<b>\$123,000</b>
<b>II.</b>	BUILDING AND INFRASTRUCTURE	\$708,000	\$1,070,000	\$505,000	\$527,000	\$565,000	\$880,000	<b>\$4,085,000</b>	<b>\$1,792,500</b>
<b>IV.</b>	TRANSPORTATION SYSTEM MANAGEMENT	\$505,000	\$380,000	\$641,000	\$423,000	\$260,000	\$600,000	<b>\$2,809,000</b>	<b>\$472,500</b>
<b>VI.</b>	COMBINED FUNDING PROJECTS	\$200,000	\$100,000	\$100,000	\$100,000	\$60,000	\$0	<b>\$560,000</b>	<b>\$0</b>
<b>V.</b>	CAPITAL CONTINGENCY	\$58,000	\$100,000	\$0	\$0	\$100,000	\$100,000	<b>\$358,000</b>	<b>\$100,000</b>
	<b>TOTAL</b>	<b>\$1,635,000</b>	<b>\$1,810,000</b>	<b>\$1,276,000</b>	<b>\$1,080,000</b>	<b>\$985,000</b>	<b>\$1,820,000</b>	<b>\$8,436,000</b>	<b>\$2,488,000</b>
		FY19	FY20	FY21	FY22	FY23	FY24		

	<b>Fiscal Year</b>	FY18	FY19	FY20	FY21	FY22	FY23	Average	FY24
	<b>Budget</b>	<b>\$110,744,920</b>	<b>\$114,295,207</b>	<b>\$118,638,630</b>	<b>\$119,115,338</b>	<b>\$126,425,033</b>	<b>\$132,424,911</b>		\$138,623,375
	<b>Percentage of previous FY Budget</b>	1.48%	1.58%	1.08%	0.91%	0.78%	1.37%	1.20%	1.79%

CITY OF PORTSMOUTH, NEW HAMPSHIRE  
Computation of Legal Debt Margin  
As of June 30, 2023

Modified local assessed valuation	\$	6,524,594,579
Department of Revenue Administration inventory adjustment	\$	2,717,032,514
<hr/>		
Equalized assessed valuation	\$	9,241,627,093
Adjustment: RSA 31-A	\$	-
<hr/>		
<b>Base valuation for debt limit (1)</b>	<b>\$</b>	<b>9,241,627,093</b>

	<u>3.0% of base (General Debt)</u>	<u>7.0% of base (School Debt) (2)</u>	<u>10% of base (Water Fund) (3) (4)</u>
<b>Bonded debt limit -</b>	<b>\$277,248,813</b>	<b>\$646,913,897</b>	<b>\$924,162,709</b>
<hr/>			
Gross bonded debt June 30	\$66,931,500	\$36,012,500	\$32,341,500
Less:			
Landfill (5)			
<hr/>			
Sub-total	\$66,931,500	\$36,012,500	\$32,341,500
<hr/>			
Authorized but unissued			
20-2017 2018 Streets and Sidewalks	950,000		
17-2018 2019 Streets & Sidewalks	4,775,000		
14-2019 FY20 Steet/sidewalks/facilites	800,000		
5-2020 FY20 Fire Apparatus	58,635		
18-2020 FY21 Outdoor Pool/Islington St	2,000,000		
17-2021 Prescott park and Streets/sidewalks	2,750,000		
6-2022 Police Facility	1,200,000		
7-2022 Community Campus	8,283,833		
19-2022 Skatepark, Citywide facilities	5,300,000		
23-2022 Fire Apparatus	800,000		
7-2023 Skateboard Park	1,083,500		
19-2020 Water Infrastructure original 3.6M			850,000
20-2021 original 13.9M			7,300,000
16-2022 Various Water Projects			2,150,000
<hr/>			
Total Authorized unissued	\$28,000,968	\$0	\$10,300,000
<hr/>			
<b>Total debt applicable to limitation</b>	<b>\$94,932,468</b>	<b>\$36,012,500</b>	<b>\$42,641,500</b>
<hr/>			
<b>% Debt used of limitation</b>	<b>34%</b>	<b>6%</b>	<b>5%</b>
<hr/>			
Legal Debt Margin	<b>\$182,316,345</b>	<b>\$610,901,397</b>	<b>\$881,521,209</b>
<hr/>			
Legal Debt Margin %	66%	94%	95%



- (1) The equalization of all taxable property in the State of New Hampshire is conducted annually by the New Hampshire Department of Revenue Administration under the provisions of RSA 21-J: 3(XIII).
- (2) Subject to a separate debt limit of 7% of the City's base valuation per RSA 33:4-a
- (3) Enterprise funds.
- (4) Subject to a separate debt limit of 10% of the City's base valuation per RSA 33:5-a.
- (5) Exempt per RSA 33:5-b.

CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL

Bond Rating			FY24	FY25	FY26	FY27	FY28	FY29	FY30
<b>ISSUED DEBT</b>									
<b>GENERAL FUND-Issued Debt</b>									
<b>General Government</b>									
AAA	06/25/14	FY14 Improvements	5,750,000						
		Principal-Last Pmt FY24	10 YR	575,000					
		Interest		28,750					
AAA	06/20/19	FY18 Fire Boat	\$180,000(\$164,000)						
		Principal-Last Pmt FY24	5 YR	25,000					
		Interest		1,250					
AAA	06/20/19	FY19 Fire Apparatus	\$600,000(\$544,000)						
		Principal-Last Pmt FY24	5 YR	105,000					
		Interest		5,250					
AAA	06/23/15	FY15 Improvements	3,475,000						
		Principal-Last Pmt FY25	10 YR	345,000	345,000				
		Interest		27,600	13,800				
AAA	06/23/15	Library-Refunded	3,685,000						
		Principal-Last Pmt FY26	10 YR	320,000	320,000	315,000			
		Interest		30,200	19,000	6,300			
AAA	06/15/16	FY16 Improvements	6,100,000						
		Principal-Last Pmt FY26	10 YR	610,000	610,000	610,000			
		Interest		73,200	48,800	24,400			
AAA	06/23/17	FY17 Fire Station 3 Improvements	610,000						
		Principal-Last Pmt FY27	10 YR	60,000	60,000	60,000	60,000		
		Interest		9,600	7,200	4,800	2,400		
AAA	06/23/17	FY17 Improvements	6,850,000						
		Principal-Last Pmt FY27	10 YR	685,000	685,000	685,000	685,000		
		Interest		109,600	82,200	54,800	27,400		
AAA	06/20/18	FY18 Improvements (Part I)	6,200,000						
		Principal-Last Pmt FY28	10 YR	620,000	620,000	620,000	620,000	620,000	
		Interest		155,000	124,000	93,000	62,000	31,000	
		City Field Lighting	600,000						
		Bi-Annual Sidewalk Improvements	800,000						
		Lafayette/Andrew Jarvis Intersection	800,000						
		Hoover/Taft Drainage	250,000						
		Pleasant Street	750,000						
		Bi-Annual Citywide Street Paving	3,000,000						
AAA	06/15/16	Fire Station 2 Replacement-Refunded	1,713,000						
		Principal-Last Pmt FY28	10 YR	170,000	170,000	170,000	165,000	165,000	
		Interest		27,000	20,200	13,400	6,600	3,300	
AAA	06/15/16	Fire Station 2 Land-Refunded	619,000						
		Principal-Last Pmt FY28	10 YR	60,000	60,000	60,000	60,000	55,000	
		Interest		9,500	7,100	4,700	2,300	1,100	
AAA	06/15/16	Fire Station 2 Replacement-Refunded	708,500						
		Principal-Last Pmt FY29	10 YR	70,000	70,000	70,000	70,000	70,000	68,500
		Interest		16,740	13,940	11,140	8,340	5,540	2,740
AAA	06/20/19	FY18 Improvements (Part II)	\$3,300,000(\$2,802,000)						
		Principal-Last Pmt FY29	10 YR	285,000	280,000	275,000	275,000	275,000	270,000
		Interest		83,000	68,750	54,750	41,000	27,250	13,500
		McDonough Street	800,000						
		Islington Street	2,500,000						
AAA	06/20/19	FY19 Improvements (Part I)	\$2,375,000(\$2,018,000)						
		Principal-Last Pmt FY29	10 YR	205,000	205,000	200,000	200,000	195,000	185,000
		Interest		59,500	49,250	39,000	29,000	19,000	9,250
		Fire Station 1 Renovation	325,000						
		Citywide Bridge Upgrades	350,000						
		Market St Gateway	1,700,000						
AAA	04/06/21	FY18 Improvements (Part III)	\$500,000(\$425,600)						
		Principal-Last Pmt FY31	10 YR	45,000	45,000	45,000	40,000	40,000	40,000
		Interest		14,200	12,400	10,600	8,800	7,000	5,200
		North Mill Pond Multi Use Path	500,000						
AAA	06/23/22	FY21 Fire Apparatus	\$1,342,080.36(\$1,188,500)						
		Principal-Last Pmt FY32	10 YR	120,000	120,000	120,000	120,000	120,000	120,000
		Interest		52,350	46,350	40,350	34,350	28,350	22,350
		Ladder #2	1,342,080						

CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL

Bond Rating			FY24	FY25	FY26	FY27	FY28	FY29	FY30
AAA	<b>04/06/21 FY19 Improvements (Part II)</b>	<b>\$5,900,814(\$5,406,700)</b>							
	Principal-Last Pmt FY41	20 YR	275,000	275,000	275,000	275,000	275,000	275,000	275,000
	Interest		142,488	131,487	120,488	109,488	97,113	84,738	72,363
	Multi-Purpose Fields	2,840,000							
	City Hall Electrical Upgrades	600,000							
	Longmeadow Road Extension	400,000							
	Senior Center	2,060,815							
AAA	<b>04/06/21 FY20 Improvements (Part I)</b>	<b>\$6,600,000(\$6,044,400)</b>							
	Principal-Last Pmt FY41	20 YR	315,000	315,000	310,000	310,000	310,000	305,000	305,000
	Interest		159,688	147,088	134,488	122,088	108,138	94,188	80,463
	Citywide Facility Improvements	1,000,000							
	Bi-Annual Sidewalk Improvements	400,000							
	Citywide Bridge Improvements	1,200,000							
	Maplewood Ave Bridge Improvements	500,000							
	Cate Street Connector	1,500,000							
	Bi-Annual Citywide Street Paving	2,000,000							
AAA	<b>04/06/21 FY 21 Improvements (Part I)</b>	<b>\$400,000(\$364,000)</b>							
	Principal-Last Pmt FY41	20 YR	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Interest		9,838	9,038	8,238	7,438	6,538	5,638	4,738
	Police Deficiencies and Repair Project	400,000							
AAA	<b>06/23/22 FY19 Improvements (Part III)</b>	<b>\$750,000(\$694,000)</b>							
	Principal-Last Pmt FY42	20 YR	35,000	35,000	35,000	35,000	35,000	35,000	35,000
	Interest		28,563	26,813	25,063	23,313	21,563	19,813	18,063
	Prescott Park Master Plan Implementation	750,000							
AAA	<b>06/23/22 FY20 Improvements (Part II)</b>	<b>\$750,000(\$694,000)</b>							
	Principal-Last Pmt FY42	20 YR	35,000	35,000	35,000	35,000	35,000	35,000	35,000
	Interest		28,563	26,813	25,063	23,313	21,563	19,813	18,063
	Pease Tradeport Street Rehab	750,000							
AAA	<b>06/23/22 FY21 Improvements (Part II)</b>	<b>\$1,640,000(\$1,518,500)</b>							
	Principal-Last Pmt FY42	20 YR	80,000	80,000	80,000	75,000	75,000	75,000	75,000
	Interest		62,343.76	58,343.76	54,343.76	50,343.76	46,593.76	42,843.76	39,093.76
	Islington Street Phase 1B	1,640,000							
AAA	<b>06/23/22 FY22 Improvements (Part I)</b>	<b>\$3,100,000(\$2,865,100)</b>							
	Principal-Last Pmt FY42	20 YR	155,000	155,000	150,000	150,000	145,000	145,000	145,000
	Interest		118,106	110,356	102,606	95,106	87,606	80,356	73,106
	Police Deficiencies and Repair Project	400,000							
	Banfield Road Pedestrian Accommodations	500,000							
	Willard Avenue Reconstruction	1,200,000							
	Union Street Reconstruction	1,000,000							
AAA	<b>06/22/23 FY22 Improvements (Part II)</b>	<b>\$5,550,000(\$5,048,250)</b>							
	Principal-Last Pmt FY43	20 YR	258,250	260,000	260,000	260,000	260,000	260,000	255,000
	Interest		235,444	227,200	214,200	201,200	188,200	175,200	162,200
	Citywide Sidewalks	800,000							
	Citywide Streets	4,000,000							
	Pease Tradeport Street Rehab	750,000							
AAA	<b>06/22/23 FY23 New Police Station Feasibility (Part I)</b>	<b>\$200,000(\$180,250)</b>							
	Principal-Last Pmt FY43	20 YR	10,250	10,000	10,000	10,000	10,000	10,000	10,000
	Interest		8,543	8,200	7,700	7,200	6,700	6,200	5,700
AAA	<b>06/22/23 FY23 Improvements (Part I)</b>	<b>\$4,205,000(\$3,826,000)</b>							
	Principal-Last Pmt FY43	20 YR	211,000	205,000	195,000	195,000	195,000	195,000	195,000
	Interest		178,510	171,500	161,250	151,500	141,750	132,000	122,250
	Police Deficiencies and Repair Project	400,000							
	Skateboard Park	1,805,000							
	City Fuel Station	1,000,000							
	Citywide Facility Improvements	1,000,000							
	<b>Total General Fund-Gen Gov Issued Debt Principal Due</b>		5,694,500	4,980,000	4,600,000	3,660,000	2,900,000	2,038,500	1,510,000
	<b>Total General Fund-Gen Gov Issued Debt Interest Due</b>		1,674,824	1,429,827	1,210,678	1,013,178	848,303	713,828	615,788
	<b>Total General Fund-Gen Gov Issued Debt</b>		7,369,324	6,409,827	5,810,678	4,673,178	3,748,303	2,752,328	2,125,788
	<b>Schools</b>								
AAA	<b>06/23/15 FY15 School Field Lighting</b>	<b>750,000</b>							
	Principal-Last Pmt FY25	10 Yr	75,000	75,000					
	Interest		6,000	3,000					
AAA	<b>06/15/16 FY16 School Building Improvements</b>	<b>500,000</b>							
	Principal-Last Pmt FY26	10 Yr	50,000	50,000	50,000				
	Interest		6,000	4,000	2,000				
AAA	<b>06/20/18 FY18 Athletic Field Lighting</b>	<b>550,000</b>							
	Principal-Last Pmt FY28	10 Yr	55,000	55,000	55,000	55,000	55,000		
	Interest		13,750	11,000	8,250	5,500	2,750		

CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL

Bond Rating			FY24	FY25	FY26	FY27	FY28	FY29	FY30
AAA	<b>06/20/19 FY19 School Building Improvements</b>	<b>\$500,000(\$426,000)</b>							
	Principal-Last Pmt FY29	10 Yr	45,000	45,000	40,000	40,000	40,000	35,000	
	Interest		12,250	10,000	7,750	5,750	3,750	1,750	
AAA	<b>04/06/21 FY10 Middle School Renovation-Refunding</b>	<b>5,773,500</b>							
	Principal-Last Pmt FY 30	10 YR	645,000	640,000	640,000	640,000	640,000	640,000	640,000
	Interest		192,200	166,400	140,800	115,200	86,400	57,600	28,800.00
AAA	<b>12/14/21 FY11 Middle School Renovation-Refunding</b>	<b>9,430,000</b>							
	Principal-Last Pmt FY32	10 YR	915,000	925,000	935,000	940,000	950,000	955,000	965,000
	Interest		403,625	357,625	311,125	264,250	217,000	169,375	121,375
AAA	<b>06/25/14 FY14 Middle School Renovation</b>	<b>3,300,000</b>							
	Principal-Last Pmt FY34	20 YR	165,000	165,000	165,000	165,000	165,000	165,000	165,000.00
	Interest		75,900	67,650	59,400	51,150	46,200	39,600	33,000
AAA	<b>06/15/16 FY16 Elementary Schools Renovations</b>	<b>5,000,000</b>							
	Principal-Last Pmt FY36	20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	Interest		95,000	85,000	75,000	65,000	60,000	55,000	50,000
AAA	<b>06/23/17 FY17 Elementary Schools Renovations</b>	<b>5,000,000</b>							
	Principal-Last Pmt FY37	20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	Interest		110,313	100,313	90,313	80,313	70,313	65,313	60,000
AAA	<b>06/20/18 FY18 Elementary Schools Renovations</b>	<b>5,000,000</b>							
	Principal-Last Pmt FY38	20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	Interest		142,188	129,688	117,188	104,688	92,188	79,688	72,188
AAA	<b>06/20/19 FY19 Elementary Schools Renovations</b>	<b>\$5,000,000(\$4,508,500)</b>							
	Principal-Last Pmt FY39	20 YR	225,000	225,000	225,000	225,000	225,000	225,000	225,000
	Interest		139,344	128,094	116,844	105,594	94,344	83,094	71,844
AAA	<b>04/06/21 FY20 Elementary Schools Renovations</b>	<b>\$2,000,000(\$1,833,000)</b>							
	Principal-Last Pmt FY41	20 YR	95,000	95,000	95,000	95,000	95,000	90,000	90,000
	Interest		48,300	44,500	40,700	36,900	32,625	28,350	24,300
AAA	<b>04/06/21 FY21 School Facilities Improvements (Part I)</b>	<b>\$500,000(\$454,800)</b>							
	Principal-Last Pmt FY41	20 YR	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	Interest		12,300	11,300	10,300	9,300	8,175	7,050	5,925
AAA	<b>06/23/22 FY21 School Facilities Improvements (Part II)</b>	<b>\$500,000(\$459,800)</b>							
	Principal-Last Pmt FY42	20 YR	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	Interest		19,125	17,875	16,625	15,375	14,125	12,875	11,625
AAA	<b>06/23/22 FY22 Elementary Schools Renovations</b>	<b>\$1,100,000(\$1,018,500)</b>							
	Principal-Last Pmt FY42	20 YR	55,000	55,000	55,000	50,000	50,000	50,000	50,000
	Interest		41,813	39,063	36,313	33,563	31,063	28,563	26,063
AAA	<b>06/22/23 FY23 School Improvements</b>	<b>\$3,100,000(\$2,817,500)</b>							
	Principal-Last Pmt FY43	20 YR	142,500	145,000	145,000	145,000	145,000	145,000	145,000
	Interest		131,517	127,000	119,750	112,500	105,250	98,000	90,750
	FY23 School Facility Improvements	1,600,000							
	FY23 Elementary School Improvements	1,500,000							
<b>Total General Fund-School Issued Debt Principal Due</b>			<b>3,267,500</b>	<b>3,275,000</b>	<b>3,205,000</b>	<b>3,155,000</b>	<b>3,165,000</b>	<b>3,105,000</b>	<b>3,080,000</b>
<b>Total General Fund-School Issued Debt Interest Due</b>			<b>1,449,623</b>	<b>1,302,506</b>	<b>1,152,356</b>	<b>1,005,081</b>	<b>864,181</b>	<b>726,256</b>	<b>595,869</b>
<b>Total General Fund-School Issued Debt</b>			<b>4,717,123</b>	<b>4,577,506</b>	<b>4,357,356</b>	<b>4,160,081</b>	<b>4,029,181</b>	<b>3,831,256</b>	<b>3,675,869</b>
<b>Total General Fund- Issued Debt Principal Due</b>			<b>8,962,000</b>	<b>8,255,000</b>	<b>7,805,000</b>	<b>6,815,000</b>	<b>6,065,000</b>	<b>5,143,500</b>	<b>4,590,000</b>
<b>Total General Fund-Issued Debt Interest Due</b>			<b>3,124,448</b>	<b>2,732,334</b>	<b>2,363,034</b>	<b>2,018,259</b>	<b>1,712,484</b>	<b>1,440,084</b>	<b>1,211,656</b>
<b>Total General Fund-Issued Debt</b>			<b>12,086,448</b>	<b>10,987,334</b>	<b>10,168,034</b>	<b>8,833,259</b>	<b>7,777,484</b>	<b>6,583,584</b>	<b>5,801,656</b>
<b>Issued Debt Related Revenues</b>									
GF	Use of Unused Bond Proceeds								
GF	Use of Debt Reserve		(1,700,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,232,387)	(1,000,000)
GF	School Building Aid (High School 55%)								
GF	School Building Aid on \$40.8m (Middle School 40%)		(740,974)	(740,974)	(740,974)	(740,974)	(740,974)	(740,974)	(740,974)
<b>Total Issued Debt Related Revenues-General Fund</b>			<b>(2,440,974)</b>	<b>(2,240,974)</b>	<b>(2,240,974)</b>	<b>(2,240,974)</b>	<b>(2,240,974)</b>	<b>(1,973,361)</b>	<b>(1,740,974)</b>
<b>Total Net Issued Debt-General Fund</b>			<b>9,645,474</b>	<b>8,746,360</b>	<b>7,927,060</b>	<b>6,592,285</b>	<b>5,536,510</b>	<b>4,610,223</b>	<b>4,060,682</b>

CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL

Bond Rating			<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>
<b>GENERAL FUND-Projected Future Debt</b>									
	Issued Difference Budgeted vs actual								
10 yr 4.25%	FY18-Maplewood Avenue Complete Street	450,000		64,125	62,213	60,300	58,388	56,475	54,563
10 yr 4.25%	FY18-New Franklin/Woodbury Corridor Improvement	500,000		71,250	69,125	67,000	64,875	62,750	60,625
<b>FY18</b>	<b>Authorized 07/10/17</b>								
		<b>950,000</b>							
20 yr 4.50%	FY19-Outdoor Pool	1,000,000		95,000	92,750	90,500	88,250	86,000	83,750
20 yr 4.50%	FY19-Prescott Park Master Plan Implementation issue \$750,000 FY 22, \$1,575,000 FY 22	1,575,000		149,625	146,081	142,538	138,994	135,450	131,906
20 yr 4.50%	FY19-Peverly Hill Road Improvements	2,200,000		209,000	204,050	199,100	194,150	189,200	184,250
<b>FY19</b>	<b>Authorized 08/06/18</b>								
		<b>4,775,000</b>							
20 yr 4.50%	FY20-Citywide Bridge Improvements issue \$1,200,000 FY 21, \$800,000 FY 23	800,000		76,000	74,200	72,400	70,600	68,800	67,000
<b>FY20</b>	<b>Authorized 07/15/19</b>								
		<b>800,000</b>							
20 yr 4.50%	FY21-Outdoor Pool Upgrades <b>Authorized 12/07/20</b>	2,000,000		190,000	185,500	181,000	176,500	172,000	167,500
	<b>Total FY 21 New Bonding</b>	<b>2,000,000</b>							
20 yr 4.50%	FY22-Prescott Park Master Plan Implementation	1,750,000		166,250	162,313	158,375	154,438	150,500	146,563
20 yr 4.50%	FY22-Maplewood Avenue Bridge Replacement	1,000,000		95,000	92,750	90,500	88,250	86,000	83,750
	<b>Authorized 08/02/21</b>								
	<b>Total FY22 New Bonding</b>	<b>2,750,000</b>							
	FY22 Community Campus								
	BAN Interest			BAN Interest					
				370,702					
	Bond	8,423,821		BAN Principal					
	BAN Principal Paid FY23	(139,988)							
	BAN Principal Paid FY24	(603,056)		603,056					
	Balance	7,680,777			729,674	712,392	695,110	677,829	660,547
	<b>Authorized 04/18/22</b>								
20 yr 4.50%	FY22-New Police Department Facility Issued \$200,000 FY23	1,400,000							
	Balance to Issue	1,200,000		114,000	111,300	108,600	105,900	103,200	100,500
	<b>Authorized 04/04/22</b>								
	<b>Total FY22 New Bonding</b>	<b>1,400,000</b>							
20 yr 4.50%	FY23-Outdoor Pool	2,000,000		190,000	185,500	181,000	176,500	172,000	167,500
20 yr 4.50%	FY23-Downtown Aerial Utilities Undergrounding	2,500,000		237,500	231,875	226,250	220,625	215,000	209,375
20 yr 4.50%	FY23-Bartlett Street Utilities Upgrades and Streetsca	800,000		76,000	74,200	72,400	70,600	68,800	67,000
	<b>Authorized 07/11/22</b>	<b>5,300,000</b>							
20 yr 4.50%	FY23-Greenland Road Recreation Facility (Additional Funding)	1,083,500		102,933	100,495	98,057	95,619	93,181	90,743

**CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL**

Bond Rating			<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>
<b>Authorized 04/17/23</b>									
20 yr 4.50%	FY23-New Police Department Facility	2,800,000		266,000	259,700	253,400	247,100	240,800	234,500
<b>as of 10/16/23 not authorized</b>									
	<b>Total FY23 New Bonding</b>	<b>9,183,500</b>							
20 yr 4.50%	FY24-Police Deficiencies and Repair Project	400,000		38,000	37,100	36,200	35,300	34,400	33,500
20 yr 4.50%	FY24-School Facilities Capital Improvements	550,000		52,250	51,013	49,775	48,538	47,300	46,063
20 yr 4.50%	FY24-Fit-Up of Community Campus Space for RJLA	1,800,000		171,000	166,950	162,900	158,850	154,800	150,750
20 yr 4.50%	FY24-Land Acquisition	500,000		47,500	46,375	45,250	44,125	43,000	41,875
20 yr 4.50%	FY24-Outdoor Pool	1,500,000		142,500	139,125	135,750	132,375	129,000	125,625
20 yr 4.50%	FY24-Citywide Facilities Capital Improvements	500,000		47,500	46,375	45,250	44,125	43,000	41,875
20 yr 4.50%	FY24-Elwyn Park Sidewalks Traffic Calming	1,500,000		142,500	139,125	135,750	132,375	129,000	125,625
20 yr 4.50%	FY24-Borthwick Avenue Bike Path	400,000		38,000	37,100	36,200	35,300	34,400	33,500
20 yr 4.50%	FY24-Sagamore Avenue Sidewalk	300,000		28,500	27,825	27,150	26,475	25,800	25,125
20 yr 4.50%	FY24-Citywide Sidewalk Reconstruction Program	800,000		76,000	74,200	72,400	70,600	68,800	67,000
20 yr 4.50%	FY24-Street Paving, Management and Rehabilitation	4,000,000		380,000	371,000	362,000	353,000	344,000	335,000
20 yr 4.50%	FY24-Pease International Tradeport Roadway Rehab	3,200,000		304,000	296,800	289,600	282,400	275,200	268,000
20 yr 4.50%	FY24-Edmond Avenue	1,050,000		99,750	97,388	95,025	92,663	90,300	87,938
20 yr 4.50%	FY24-Islington Street	2,500,000		237,500	231,875	226,250	220,625	215,000	209,375
20 yr 4.50%	FY24-Union Street	700,000		66,500	64,925	63,350	61,775	60,200	58,625
<b>Authorized 07/10/23</b>									
		<b>19,700,000</b>							
5 yr 4.0%	FY25-Vehicle Replacement - Fire Engine #4	800,000			192,000	185,600	179,200	172,800	166,400
<b>Authorized 11/14/22</b>									
5 yr 4.00%	FY25 Police Body Cameras	1,237,000			296,880	286,984	277,088	267,192	257,296
5 yr 4.00%	FY25 Police Taser Replacement Cycle	533,500			128,040	123,772	119,504	115,236	110,968
					<b>Ban Interest</b>	<b>Ban Interest</b>			
					800,000	1,200,000	3,610,000	3,524,500	3,439,000
20 yr 4.50%	FY25-New Police Department Facility	38,000,000			38,000	37,100	36,200	35,300	34,400
20 yr 4.50%	FY25-Police Deficiencies and Repair Project	400,000			61,750	60,288	58,825	57,363	55,900
20 yr 4.50%	FY25-School Facilities Capital Improvements	650,000			47,500	46,375	45,250	44,125	43,000
20 yr 4.50%	FY25-Land Acquisition	500,000			57,000	55,650	54,300	52,950	51,600
20 yr 4.50%	FY25-South Mill Pond Playground	600,000			285,000	278,250	271,500	264,750	258,000
20 yr 4.50%	FY25-Additional Outdoor Recreation Fields	3,000,000			427,500	417,375	407,250	397,125	387,000
20 yr 4.50%	FY25-Prescott Park Master Plan Implementation	4,500,000			80,750	78,838	76,925	75,013	73,100
20 yr 4.50%	FY25-Citywide Facilities Capital Improvements	850,000			123,500	120,575	117,650	114,725	111,800
20 yr 4.50%	FY25-Mechanic Street Wharf/Pier	1,300,000			38,000	37,100	36,200	35,300	34,400
20 yr 4.50%	FY25-Greenleaf Avenue Sidewalk	400,000			34,675	33,854	33,033	32,211	31,390
20 yr 4.50%	FY25-Russell/Market Intersection Upgrade	365,000			95,000	92,750	90,500	88,250	86,000
20 yr 4.50%	FY25-Fleet Street Utilities Upgrade and Streetscape	1,000,000			47,500	46,375	45,250	44,125	43,000
20 yr 4.50%	FY25-Citywide Storm Drainage Improvements	500,000			47,500	46,375	45,250	44,125	43,000
20 yr 4.50%	FY25-The Creek Neighborhood Reconstruction	500,000							
	<b>Total FY25 New Bonding</b>	<b>55,135,500</b>							
20 yr 4.50%	FY26-School Facilities Capital Improvements	650,000				61,750	60,288	58,825	57,363
20 yr 4.50%	FY26-Elementary Schools Upgrade	3,000,000				285,000	278,250	271,500	264,750
20 yr 4.50%	FY26-Sheltering and Public Health Resources	750,000				71,250	69,563	67,875	66,188
20 yr 4.50%	FY26-Leary Field - Bleachers/Grandstands	1,000,000				95,000	92,750	90,500	88,250
20 yr 4.50%	FY26-City Hall HVAC Improvements	500,000				47,500	46,375	45,250	44,125
20 yr 4.50%	FY26-Citywide Facilities Capital Improvements	1,100,000				104,500	102,025	99,550	97,075
20 yr 4.50%	FY26-Citywide Sidewalk Reconstruction Program	400,000				38,000	37,100	36,200	35,300
20 yr 4.50%	FY26-Coakley-Borthwick Connector Roadway	1,000,000				95,000	92,750	90,500	88,250
20 yr 4.50%	FY26-Street Paving, Management, and Rehabilitation	4,000,000				380,000	371,000	362,000	353,000
20 yr 4.50%	FY26-Fleet Street Utilities Upgrade and Streetscape	2,000,000				190,000	185,500	181,000	176,500
20 yr 4.50%	FY26-Citywide Storm Drainage Improvements	500,000				47,500	46,375	45,250	44,125
	<b>Total FY26 New Bonding</b>	<b>14,900,000</b>							

**CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL**

Bond Rating			<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>
5 yr 4.00%	FY27-Fire Vehicle Replacement - Marine Boat #1	250,000					60,000	58,000	56,000
20 yr 4.50%	FY27-School Facilities Capital Improvements	1,000,000					95,000	92,750	90,500
20 yr 4.50%	FY27-Citywide Facilities Capital Improvements	550,000					52,250	51,013	49,775
20 yr 4.50%	FY27-Market Street Sidepath	400,000					38,000	37,100	36,200
20 yr 4.50%	FY27-US Route 1 New Sidepath Construction	1,000,000					95,000	92,750	90,500
20 yr 4.50%	FY27-Citywide Storm Drainage Improvements	500,000					47,500	46,375	45,250
20 yr 4.50%	FY27-The Creek Neighborhood Reconstruction	800,000					76,000	74,200	72,400
	<b>Total FY27 New Bonding</b>	<b>4,500,000</b>							
10 yr 4.25%	FY28- Fire Vehicle Replacement - Tower #5	1,500,000						213,750	207,375
20 yr 4.50%	FY28-Prescott Park Master Plan Implementation	1,750,000						166,250	162,313
20 yr 4.50%	FY28-Citywide Facilities Capital Improvements	550,000						52,250	51,013
20 yr 4.50%	FY28-Constitution Avenue Multi-Use Path	1,200,000						114,000	111,300
10 yr 4.25%	FY28-Citywide Sidewalk Reconstruction Program	400,000						57,000	55,300
20 yr 4.50%	FY28-Cate Street Bridge Replacement	415,000						39,425	38,491
10 yr 4.25%	FY28-Street Paving, Management, and Rehabilitation	4,000,000						570,000	553,000
10 yr 4.25%	FY28-Pease International Tradeport Roadway Rehat	1,000,000						142,500	138,250
20 yr 4.50%	FY28-Citywide Storm Drainage Improvements	500,000						47,500	46,375
	<b>Total FY28 New Bonding</b>	<b>11,315,000</b>							
5 yr 4.00%	FY29- Vehicle Replacement - Fire Engine #6	800,000							192,000
20 yr 4.50%	FY29-Elementary Schools Upgrade	2,500,000							237,500
20 yr 4.50%	FY29-Land Acquisition	500,000							47,500
20 yr 4.50%	FY29-Indoor Pool Facility Needs	325,000							30,875
20 yr 4.50%	FY29- South Mill Pond Playground	900,000							85,500
20 yr 4.50%	FY29-Outdoor Pool Aquatics Upgrade and Pool Hous	3,250,000							308,750
20 yr 4.50%	FY29-Prescott Park Master Plan Implementation	1,750,000							166,250
20 yr 4.50%	FY29-City Hall HVAC Improvements	1,000,000							95,000
20 yr 4.50%	FY29-Recycling and Solid Waste Transfer Station	7,500,000							712,500
20 yr 4.50%	FY29-Citywide Facilities Capital Improvements	1,100,000							104,500
20 yr 4.50%	FY29-Downtown Aerial Utilities Undergrounding	2,500,000							237,500
20 yr 4.50%	FY29-Hampton Branch Rail Trail (NH Seacoast Gree	880,000							83,600
10 yr 4.50%	FY26-Greenland Road/Middle Road Corridor Bicycle/	1,000,000							142,500
10 yr 4.25%	FY29-Pease International Tradeport Roadway Rehat	500,000							71,250
10 yr 4.25%	FY29-Junkins Avenue Improvements	1,100,000							156,750
10 yr 4.25%	FY29-Madison Street Roadway Improvements	350,000							49,875
20 yr 4.50%	FY29-Citywide Storm Drainage Improvements	500,000							47,500
10 yr 4.25%	FY29-The Creek Neighborhood Reconstruction	1,000,000							142,500
10 yr 4.25%	FY29-Lafayette Park and Monroe Street Drainage Im	1,000,000							142,500
	<b>Total FY29 New Bonding</b>	<b>28,455,000</b>							
5 yr 4.00%	FY30- Vehicle Replacement - Fire Engine #3	800,000							
5 yr 4.00%	FY30 Police Body Camera Replacement	2,073,000							
5 yr 4.00%	FY30 Police Taser Replacement Cycle	860,000							
20 yr 4.50%	FY30-School Facilities Capital Improvements	1,000,000							
20 yr 4.50%	FY30-Renovation of Portsmouth Career and Technic	3,000,000							
20 yr 4.50%	FY30-Additional Outdoor Recreation Fields	3,000,000							
20 yr 4.50%	FY30-Greenland Road Recreation Facility	6,100,000							
20 yr 4.50%	FY30-Citywide Facilities Capital Improvements	550,000							
10 yr 4.25%	FY30-Citywide Sidewalk Reconstruction Program	400,000							
10 yr 4.25%	FY30-Street Paving, Management, and Rehabilitation	4,000,000							
10 yr 4.25%	FY30-Pinehurst Road Improvements	300,000							
20 yr 4.50%	FY30-Citywide Storm Drainage Improvements	500,000							
	<b>Total FY30 New Bonding</b>	<b>22,583,000</b>							
	<b>Total Projected CIP FY 25-30</b>	<b>136,888,500</b>							
	<b>Total Projected not Authorized FY 23</b>	<b>2,800,000</b>							
	<b>Total Authorized Unissued FY 18-24</b>	<b>47,042,333</b>							
	<b>Total Projected Debt Service</b>	<b>186,730,833</b>							
	<b>Total General Fund-Projected Future Debt</b>	<b>973,758</b>	<b>4,703,856</b>	<b>7,392,213</b>	<b>9,042,139</b>	<b>11,716,791</b>	<b>12,823,305</b>	<b>15,542,235</b>	

CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL

Bond Rating	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>
<u>Future Debt Related Revenues</u>							
<b>Total Future Debt Related Revenues-General Fund</b>	-	-	-	-	-	-	-
<b>Total Net Projected Future Debt-General Fund</b>	973,758	4,703,856	7,392,213	9,042,139	11,716,791	12,823,305	15,542,235
<b>Total Gross Issued and Projected Debt-General Fund</b>	13,060,206	15,691,190	17,560,247	17,875,398	19,494,274	19,406,888	21,343,891
<b>Total Debt Related Revenues Actual and Projected</b>	(2,440,974)	(2,240,974)	(2,240,974)	(2,240,974)	(2,240,974)	(1,973,361)	(1,740,974)
<b>Total Net Issued and Projected Debt-General Fund</b>	10,619,232	13,450,216	15,319,273	15,634,424	17,253,300	17,433,528	19,602,917

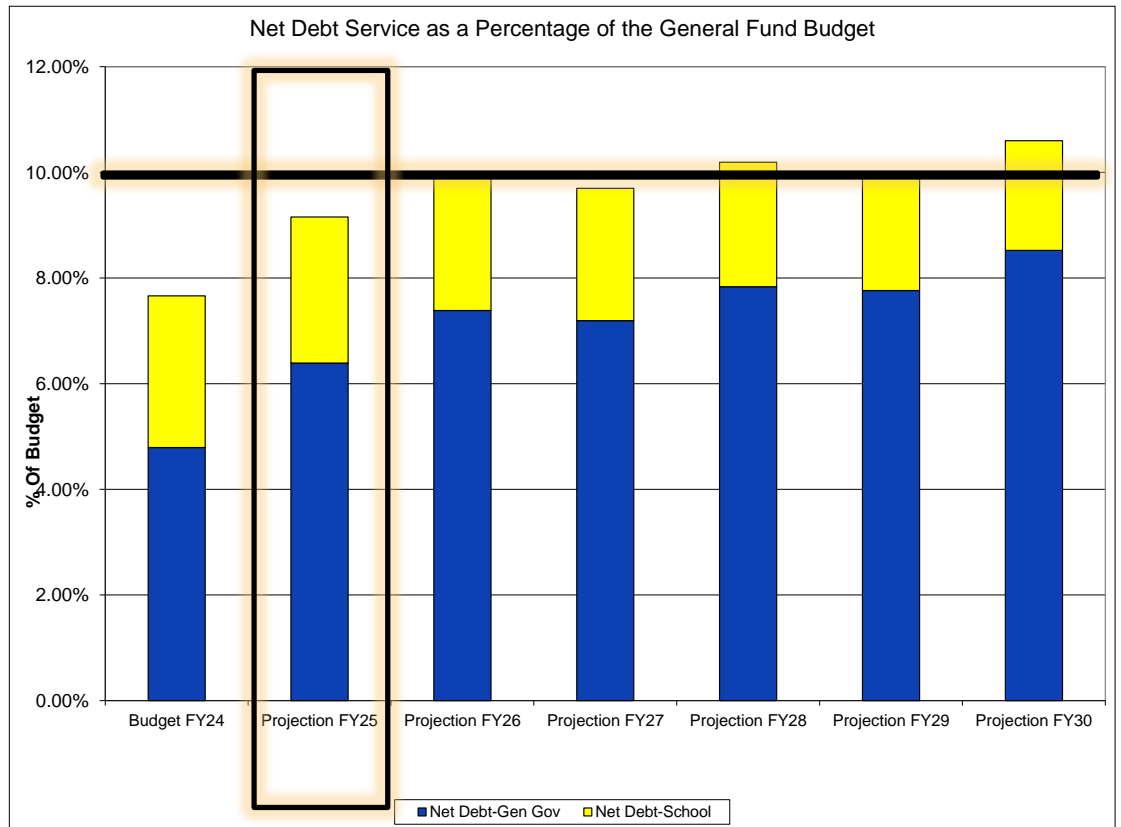
**GENERAL FUND**

**CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG TERM DEBT SERVICE FORECAST MODEL**

City of Portsmouth

**Net Debt Service as a Percentage of the General Fund Budget**

	<u>Budget FY24</u>	<u>Projection FY25</u>	<u>Projection FY26</u>	<u>Projection FY27</u>	<u>Projection FY28</u>	<u>Projection FY29</u>	<u>Projection FY30</u>
Total Gen Fund Without Debt Service	125,563,169	131,226,068	137,144,364	143,329,575	149,793,739	156,549,436	163,609,816
Increase FY 25 and beyond:							
4.51%							
Existing Debt Service-School	4,717,123	4,577,506	4,357,356	4,160,081	4,029,181	3,831,256	3,675,869
Existing Debt Service-Gen Gov	7,369,324	6,409,827	5,810,678	4,673,178	3,748,303	2,752,328	2,125,788
Projected Debt Service-School	-	223,250	279,713	619,713	699,750	682,538	902,825
Projected Debt Service-Gen Gov	973,758	4,480,606	7,112,500	8,422,427	11,017,041	12,140,767	14,639,410
<b>Total Gross Debt Service</b>	<b>13,060,206</b>	<b>15,691,190</b>	<b>17,560,247</b>	<b>17,875,398</b>	<b>19,494,274</b>	<b>19,406,888</b>	<b>21,343,891</b>
Debt Service Related Revenues-Schools	(740,974)	(740,974)	(740,974)	(740,974)	(740,974)	(740,974)	(740,974)
Debt Service Related Revenues-Gen Gov	(1,700,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,232,387)	(1,000,000)
Net Debt-School	3,976,149	4,059,782	3,896,095	4,038,820	3,987,957	3,772,820	3,837,720
Net Debt-Gen Gov	6,643,082	9,390,434	11,423,178	11,595,604	13,265,343	13,660,708	15,765,197
<b>Total Net Debt</b>	<b>10,619,232</b>	<b>13,450,216</b>	<b>15,319,273</b>	<b>15,634,424</b>	<b>17,253,300</b>	<b>17,433,528</b>	<b>19,602,917</b>
Total Projected General Fund Budget	138,623,375	146,917,258	154,704,611	161,204,973	169,288,013	175,956,325	184,953,707
Percentage Net Debt-School of Budget	2.87%	2.76%	2.52%	2.51%	2.36%	2.14%	2.07%
Percentage Net Debt-Gen Gov of Budget	4.79%	6.39%	7.38%	7.19%	7.84%	7.76%	8.52%
	Budget FY24	Projection FY25	Projection FY26	Projection FY27	Projection FY28	Projection FY29	Projection FY30
<b>Total Percentage Net Debt Service of Budget:</b>	<b>7.66%</b>	<b>9.15%</b>	<b>9.90%</b>	<b>9.70%</b>	<b>10.19%</b>	<b>9.91%</b>	<b>10.60%</b>



CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL

Bond Rating		FY24	FY25	FY26	FY27	FY28	FY29	FY30
<b>ISSUED DEBT</b>								
	<b>PARKING &amp; TRANSPORTATION FUND-Issued Debt</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
AAA	<u>06/20/19 19 Foundry Parking Garage</u> <b>\$26,200,000(\$23,149,000)</b>							
	Principal-Last Pmt FY39 20 Yr	1,025,000	1,080,000	1,130,000	1,195,000	1,250,000	1,315,000	1,375,000
	Interest	751,063	699,813	645,813	589,313	529,563	467,063	401,313
AAA	<u>06/22/23 22 Hanover Parking Facility Upgrades</u> <b>\$6,300,000(\$5,723,500)</b>							
	Principal-Last Pmt FY43 20 Yr	303,500	295,000	290,000	290,000	290,000	290,000	290,000
	Interest	267,324	257,450	242,700	228,200	213,700	199,200	184,700
	<b>Total Parking/Trans Fund Issued Debt Principal Due</b>	<b>1,328,500</b>	<b>1,375,000</b>	<b>1,420,000</b>	<b>1,485,000</b>	<b>1,540,000</b>	<b>1,605,000</b>	<b>1,665,000</b>
	<b>Total Parking/Trans Fund Issued Debt Interest Due</b>	<b>1,018,386</b>	<b>957,263</b>	<b>888,513</b>	<b>817,513</b>	<b>743,263</b>	<b>666,263</b>	<b>586,013</b>
	<b>Total Parking/TransFund-Issued Debt</b>	<b>2,346,886</b>	<b>2,332,263</b>	<b>2,308,513</b>	<b>2,302,513</b>	<b>2,283,263</b>	<b>2,271,263</b>	<b>2,251,013</b>
<b>PROJECTED FUTURE DEBT:</b>								
	Actual to Budgeted adjustment	59,176						
	<b>PARKING/TRANSPORTATION FUND- Projected Future Debt</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
	20 yr 4.50% FY24-Foundry Place Parking Offices 1,250,000 <u>Authorized 07/10/23</u>		118,750	115,938	113,125	110,313	107,500	104,688
	20 yr 4.50% FY26-Market Square Upgrades 1,000,000				95,000	92,750	90,500	88,250
	20 yr 4.50% FY28-Market Square Upgrades 1,000,000						95,000	92,750
	20 yr 4.50% FY30-Market Square Upgrades 1,000,000							
	<b>Total Parking/Transportation Fund-Projected Future Debt</b>	<b>59,176</b>	<b>118,750</b>	<b>115,938</b>	<b>208,125</b>	<b>203,063</b>	<b>293,000</b>	<b>285,688</b>
	<b>Future Debt Related Revenues</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>
	<b>Total Future Debt Related Revenues-Parking/Transportation Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Net Projected Future Debt-Parking/Transportation Fund</b>	<b>59,176</b>	<b>118,750</b>	<b>115,938</b>	<b>208,125</b>	<b>203,063</b>	<b>293,000</b>	<b>285,688</b>
	<b>Total Net Issued and Projected Debt-Parking/Transportation Fund</b>	<b>2,406,062</b>	<b>2,451,013</b>	<b>2,424,450</b>	<b>2,510,638</b>	<b>2,486,325</b>	<b>2,564,263</b>	<b>2,536,700</b>

**CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL**

Bond		<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>
Rating								
<b>ISSUED DEBT</b>								
	<u>DEBT SERVICE FUND-Issued Debt</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>
AAA	<u>06/15/16 Commerce Way-Betterment 1.39% 1,524,710</u>							
	Principal-Last Pmt FY26	165,000	170,000	180,000				
	Interest	20,600	14,000	7,200				
	<b>Total Debt Service Fund Issued Debt Principal Due</b>	<b>165,000</b>	<b>170,000</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Debt Service Fund Issued Debt Interest Due</b>	<b>20,600</b>	<b>14,000</b>	<b>7,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Debt Service Fund-Issued Debt</b>	<b>185,600</b>	<b>184,000</b>	<b>187,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<u>Issued Debt Related Revenues</u>							
	Properties Subject to Commerce Way Betterment Assessment	(185,600)	(184,000)	(187,200)				
	<b>Total Net Issued Debt Service Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL  
CASH BASIS

		FY24	FY25	FY26	FY27	FY28	FY29	FY30
<b>WATER FUND-Issued Debt</b>								
11/01/02 03 SRF-Constitution Avenue	4,800,000							
Principal-Last Pmt FY23	20 Year							
Interest								
12/01/02 03 SRF-Spinney Tank	1,162,560							
Principal-Last Pmt FY23	20 Year							
Interest								
06/01/08 08 SRF-Madbury Treatment Plant-Design	2,000,000							
Principal-Last Pmt FY28	20 Year	100,000	100,000	100,000	100,000	100,000		
Interest		17,440	13,952	10,464	6,976	3,488		
06/20/18 18 Pleasant St Water Line	600,000							
Principal-Last Pmt FY28	10 Year	60,000	60,000	60,000	60,000	60,000		
Interest		15,000	12,000	9,000	6,000	3,000		
01/15/09 09 Madbury Treatment Plant-Refunded	7,921,500							
Principal-Last Pmt FY29	20 Year	795,000	790,000	790,000	790,000	790,000	786,500	
Interest		189,660	157,860	126,260	94,660	63,060	31,460	
06/20/19 19 Annual Waterline Replacement	\$500,000(\$426,000)							
Principal-Last Pmt FY29	10 Year	45,000	45,000	40,000	40,000	40,000	35,000	
Interest		12,250	10,000	7,750	5,750	3,750	1,750	
02/01/12 12 SRF-Madbury Treatment Plant	5,000,000							
Principal-Last Pmt FY32	20 Year	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Interest		61,200	54,400	47,600	40,800	34,000	27,200	20,400
06/25/14 14 Hobbs Hill Water Tank	3,500,000							
Principal-Last Pmt FY34	20 Year	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Interest		80,500	71,750	63,000	54,250	49,000	42,000	35,000
06/23/15 15 Water Improvements	4,800,000							
Principal-Last Pmt FY35	20 Year	240,000	240,000	240,000	240,000	240,000	240,000	240,000
Interest		96,000	86,400	76,800	69,600	62,400	55,200	48,000
06/15/16 16 Water Improvements	4,100,000							
Principal-Last Pmt FY36	20 Year	205,000	205,000	205,000	205,000	205,000	205,000	205,000
Interest		77,900	69,700	61,500	53,300	49,200	45,100	41,000
06/23/17 17 Water Improvements	2,250,000							
Principal-Last Pmt FY37	20 Year	115,000	115,000	115,000	115,000	110,000	110,000	110,000
Interest		49,338	44,738	40,138	35,538	30,938	28,738	26,400
06/20/18 18 Water Improvements	2,500,000							
Principal-Last Pmt FY38	20 Year	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Interest		71,094	64,844	58,594	52,344	46,094	39,844	36,094
06/20/19 19 Annual Waterline Replacement	\$2,200,000(\$1,981,400)							
Principal-Last Pmt FY39	20 Year	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Interest		61,394	56,394	51,394	46,394	41,394	36,394	31,394
04/06/21 20 Water System Upgrades (Part I)	\$4,023,000(\$3,633,000)							
Principal-Last Pmt FY41	20 Year	190,000	190,000	185,000	185,000	180,000	180,000	180,000
Interest		95,425	87,825	80,225	72,825	64,500	56,400	48,300
Annual Waterline Replacement	1,000,000							
Madbury Well #5	750,000							
Water Transmission Main Replacement	250,000							
Maplewood Ave Waterline	1,200,000							
Pleasant St Water Mains	823,000							
04/06/21 21 Water System Upgrades	\$2,750,000(\$2,516,000)							
Principal-Last Pmt FY41	20 Year	135,000	130,000	130,000	130,000	130,000	130,000	130,000
Interest		66,500	61,100	55,900	50,700	44,850	39,000	33,150
New Groundwater Source	500,000							
Water Transmission Main Replacement	600,000							
Islington St Phase 1B	1,650,000							
06/23/22 20 Water System Upgrades (Part II)	\$600,000(\$552,800)							
Principal-Last Pmt FY42	20 Year	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Interest		22,981.26	21,481.26	19,981.26	18,481.26	16,981.26	15,481.26	13,981.26
Reservoir Management								
06/23/22 22 Water System Upgrades (Part I)	\$6,600,000(\$6,106,600)							
Principal-Last Pmt FY42	20 Year	315,000	315,000	315,000	315,000	310,000	305,000	305,000
Interest		251,131	235,381	219,631	203,881	188,131	172,631	157,381
Annual Waterline Replacement	1,000,000							
Islington Street Phase 2	2,300,000							
Willard Avenue Reconstruction	1,800,000							
Union Street Reconstruction	1,500,000							
<b>Total Water Fund Issued Debt Principal Due</b>		<b>2,880,000</b>	<b>2,870,000</b>	<b>2,860,000</b>	<b>2,860,000</b>	<b>2,845,000</b>	<b>2,671,500</b>	<b>1,850,000</b>
<b>Total Water Fund Issued Debt Interest Due</b>		<b>1,167,813</b>	<b>1,047,825</b>	<b>928,237</b>	<b>811,499</b>	<b>700,786</b>	<b>591,198</b>	<b>491,100</b>

CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL  
CASH BASIS

		<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>
<b>Total Water Fund-Issued Debt</b>		4,047,813	3,917,825	3,788,237	3,671,499	3,545,786	3,262,698	2,341,100
<b>PROJECTED FUTURE DEBT:</b>								
<b>WATER FUND-Projected Future Debt</b>								
Issued/Refunded Difference Budgeted vs actual								
20 yr 4.50%	FY21-Water Storage Tanks Painting	850,000	80,750	78,838	76,925	75,013	73,100	71,188
<b>FY 21</b>	<b>Authorized 12/07/20</b>							
<b>Total FY 21 New Bonding</b>		<b>850,000</b>						
20 yr 4.50%	FY22-Water Transmission Main Replacement	7,300,000	693,500	677,075	660,650	644,225	627,800	611,375
<b>FY 22</b>	<b>Authorized 08/23/21</b>							
<b>Total FY 22 New Bonding</b>		<b>7,300,000</b>						
30 yr 5.0%	FY23-Well Station Improvements	1,000,000	83,333	81,667	80,000	78,333	76,667	75,000
30 yr 5.0%	FY23-Water Storage Tanks Painting	350,000	29,167	28,583	28,000	27,417	26,833	26,250
30 yr 5.0%	FY23-Bartlett Street Utilities Upgrades and Streets	800,000	66,667	65,333	64,000	62,667	61,333	60,000
<b>FY 23</b>	<b>Authorized 07/11/22</b>							
<b>Total FY 23 New Bonding</b>		<b>2,150,000</b>						
30 yr 5.0%	FY24-Annual Waterline Replacement	1,000,000	83,333	81,667	80,000	78,333	76,667	75,000
30 yr 5.0%	FY24-New Groundwater Source	2,000,000	166,667	163,333	160,000	156,667	153,333	150,000
30 yr 5.0%	FY24-Greenland Well PFAS Treatment	2,500,000	208,333	204,167	200,000	195,833	191,667	187,500
30 yr 5.0%	FY24-Dover Water Emergency Interconnection	1,726,500	143,875	140,998	138,120	135,243	132,365	129,488
30 yr 5.0%	FY24-Edmond Ave	500,000	41,667	40,833	40,000	39,167	38,333	37,500
30 yr 5.0%	FY24-Islington 2c	850,000	70,833	69,417	68,000	66,583	65,167	63,750
30 yr 5.0%	FY24-Union St	700,000	58,333	57,167	56,000	54,833	53,667	52,500
<b>FY 24</b>	<b>Authorized 07/10/23</b>							
<b>Total FY 24 New Bonding</b>		<b>9,276,500</b>						
30 yr 5.0%	FY25-Water Storage Tanks Improvements	400,000		33,333	32,667	32,000	31,333	30,667
30 yr 5.0%	FY25-Madbury Water Treatment Plant Facility Imp	650,000		54,167	53,083	52,000	50,917	49,833
30 yr 5.0%	FY25-Fleet Street Utilities Upgrades/Streetscape	1,000,000		83,333	81,667	80,000	78,333	76,667
30 yr 5.0%	FY25-DPW Complex Improvements	1,500,000		125,000	122,500	120,000	117,500	115,000
30 yr 5.0%	FY25-The Creek Neighborhood Reconstruction	500,000		41,667	40,833	40,000	39,167	38,333
<b>Total FY 25 New Bonding</b>		<b>4,050,000</b>						
30 yr 5.0%	FY26-Annual Waterline Replacement	1,500,000			125,000	122,500	120,000	117,500
30 yr 5.0%	FY26-Well Station Improvements	700,000			58,333	57,167	56,000	54,833
30 yr 5.0%	FY26-Reservoir Management	1,000,000			83,333	81,667	80,000	78,333
30 yr 5.0%	FY26-Fleet Street Utilities Upgrades/Streetscape	2,000,000			166,667	163,333	160,000	156,667
30 yr 5.0%	FY26-Chapel Street	750,000			62,500	61,250	60,000	58,750
<b>Total FY 26 New Bonding</b>		<b>5,950,000</b>						
30 yr 5.0%	FY27-Water Storage Tanks Improvements	4,000,000				333,333	326,667	320,000
30 yr 5.0%	FY27-The Creek Neighborhood Reconstruction	800,000				66,667	65,333	64,000
<b>Total FY 27 New Bonding</b>		<b>4,800,000</b>						
30 yr 5.0%	FY28-Annual Waterline Replacement	1,500,000					125,000	122,500
<b>Total FY 28 New Bonding</b>		<b>1,500,000</b>						
30 yr 5.0%	FY29-The Creek Neighborhood Reconstruction	1,000,000						83,333
<b>Total FY 29 New Bonding</b>		<b>1,000,000</b>						
30 yr 5.0%	FY30-Annual Waterline Replacement	1,500,000						
<b>Total FY 30 New Bonding</b>		<b>1,500,000</b>						
<b>Total Projected FY 25-30</b>		<b>18,800,000</b>						
<b>Total Authorized Unissued</b>		<b>19,576,500</b>						
<b>Total Water Fund-Projected Future Debt</b>		<b>-</b>	<b>1,726,458</b>	<b>2,026,577</b>	<b>2,478,278</b>	<b>2,824,230</b>	<b>2,887,182</b>	<b>2,905,967</b>
<b>Total Issued and Projected Debt Water Fund</b>		<b>4,047,813</b>	<b>5,644,283</b>	<b>5,814,813</b>	<b>6,149,777</b>	<b>6,370,016</b>	<b>6,149,879</b>	<b>5,247,067</b>

CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL  
CASH BASIS

Bond

Rating

			<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>
SRF	<u>05/04/05 05 SRF-Sewer Projects Phase 2</u>	<u>8,898,110</u>							
	Principal-Last Pmt FY25	20 Year	444,905	444,905					
	Interest-State recalculated interest starting in FY 15 total saving \$504,176		16,639	8,320					
AAA	<u>06/15/16 16 Sewer System Improvements</u>	<u>1,000,000</u>							
	Principal-Last Pmt FY26	10 Year	100,000	100,000	100,000				
	Interest		12,000	8,000	4,000				
AAA	<u>06/15/17 17 Goose Bay and Pumping Stations</u>	<u>900,000</u>							
	Principal-Last Pmt FY27	10 Year	90,000	90,000	90,000	90,000			
	Interest		14,400	10,800	7,200	3,600			
SRF	<u>12/01/08 09 SRF-Sewer Projects Phase 3</u>	<u>5,508,137</u>							
	Principal-Last Pmt FY28	20 Year	275,407	275,407	275,407	275,407	275,407		
	Interest-State recalculated interest starting in FY 15 total saving \$306,168		32,773	26,219	19,664	13,109	6,555		
SRF	<u>12/01/08 09 SRF-Lower Court Street Loan</u>	<u>688,562</u>							
	Principal-Last Pmt FY28	20 Year	34,428	34,428	34,428	34,428	34,428		
	Interest-State recalculated interest starting in FY 15 total saving \$36,048		4,097	3,278	2,458	1,639	819		
AAA	<u>06/20/18 18 Sewer Line and Pump Station Improvements</u>	<u>1,800,000</u>							
	Principal-Last Pmt FY28	10 Year	180,000	180,000	180,000	180,000	180,000		
	Interest		45,000	36,000	27,000	18,000	9,000		
AAA	<u>06/20/19 19 Consent Decree-Union St-Annual Sewerline</u>	<u>\$1,600,000(\$1,361,100)</u>							
	Principal-Last Pmt FY29	10 Year	140,000	140,000	135,000	135,000	125,000	120,000	
	Interest		39,750	32,750	25,750	19,000	12,250	6,000	
SRF	<u>01/01/11 11 SRF-Rye Line Pump Station Upgrades</u>	<u>1,069,714</u>							
	Principal-Last Pmt FY30	20 Year	53,486	53,486	53,486	53,486	53,486	53,486	53,486
	Interest-State recalculated interest starting in FY 15 total saving \$25,456		9,674	8,292	6,910	5,528	4,146	2,764	1,382
SRF	<u>01/01/11 11 SRF-201 Facilities Plan Updates</u>	<u>1,000,000</u>							
	Principal-Last Pmt FY30	20 Year	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Interest-State recalculated interest starting in FY 15 total saving \$24,288		9,044	7,752	6,460	5,168	3,876	2,584	1,292
SRF	<u>12/16/11 12 SRF-LTCP Bartlett St. Area Sewer Ext</u>	<u>5,290,233</u>							
	Principal-Last Pmt FY31	20 Year	264,512	264,512	264,512	264,512	264,512	264,512	264,512
	Interest-State recalculated interest starting in FY 15 total saving \$191,222		55,399	48,474	41,549	34,625	27,700	20,775	13,850
AAA	<u>12/14/21 21 P.I.W.W.T.P. Prel. Eng and LTCP Imp-Refunding</u>	<u>1,260,000</u>							
	Principal-Last Pmt FY32	10 YR	120,000	125,000	125,000	125,000	125,000	130,000	130,000
	Interest		54,000	47,875	41,625	35,375	29,125	22,750	16,250
AAA+	<u>03/19/12 12 LTCP Contract #3B and Cass St Area</u>	<u>8,000,000</u>							
	Principal-Last Pmt FY32	20 Year	400,000	400,000	400,000	400,000	400,000	400,000	400,000
	Interest		94,500	86,000	76,750	66,000	54,000	42,000	30,000
AAA	<u>06/27/13 13 LTCP Contract #3C Lincoln Area</u>	<u>3,929,000</u>							
	Principal-Last Pmt FY33	20 Year	195,000	195,000	195,000	195,000	195,000	195,000	195,000
	Interest		60,060	54,210	48,360	42,510	36,660	30,810	24,960
SRF	<u>06/01/14 14 SRF-LTCP Contract #3C</u>	<u>5,595,874</u>							
	Principal-Last Pmt FY33	20 Year	279,794	279,794	279,794	279,794	279,794	279,794	279,794
	Interest		93,787	84,408	75,029	65,651	56,272	46,893	37,515
AAA	<u>06/25/14 14 Peirce Island WWTP</u>	<u>10,000,000</u>							
	Principal-Last Pmt FY34	20 Year	500,000	500,000	500,000	500,000	500,000	500,000	500,000
	Interest		230,000	205,000	180,000	155,000	140,000	120,000	100,000
AAA	<u>06/25/14 14 Pease WWTP</u>	<u>3,500,000</u>							
	Principal-Last Pmt FY34	20 Year	175,000	175,000	175,000	175,000	175,000	175,000	175,000
	Interest		80,500	71,750	63,000	54,250	49,000	42,000	35,000
AAA	<u>06/23/15 15 Pease WWTP</u>	<u>1,000,000</u>							
	Principal-Last Pmt FY35	20 Year	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Interest		20,000	18,000	16,000	14,500	13,000	11,500	10,000
AAA	<u>06/15/16 16 Lafayette Rd Pumping Station</u>	<u>3,000,000</u>							
	Principal-Last Pmt FY36	20 Year	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Interest		57,000	51,000	45,000	39,000	36,000	33,000	30,000
AAA	<u>06/15/17 17 Annual Sewerline</u>	<u>2,500,000</u>							
	Principal-Last Pmt FY37	20 Year	125,000	125,000	125,000	125,000	125,000	125,000	125,000
	Interest		55,156	50,156	45,156	40,156	35,156	32,656	30,000
AAA	<u>06/15/18 18 Annual Sewerline and Pumping Stations</u>	<u>3,000,000</u>							
	Principal-Last Pmt FY38	20 Year	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Interest		85,313	77,813	70,313	62,813	55,313	47,813	43,313
AAA	<u>06/20/19 19 Pease Wastewater Treatment Plant</u>	<u>\$7,200,000(\$6,490,000)</u>							
	Principal-Last Pmt FY39	20 Year	325,000	325,000	325,000	325,000	325,000	325,000	325,000
	Interest		201,194	184,944	168,694	152,444	136,194	119,944	103,694
AAA	<u>04/06/21 20 Sewer System Upgrades</u>	<u>\$2,745,000(\$2,432,300)</u>							
	Principal-Last Pmt FY41	20 Year	130,000	130,000	120,000	120,000	120,000	120,000	120,000
	Interest		63,700	58,500	53,300	48,500	43,100	37,700	32,300
	Annual Sewerline Replacement	1,000,000							
	Pleasant St Sewerline	770,000							
	Maplewood Ave Sewerline	975,000							

CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL

Bond CASH BASIS

Rating			FY24	FY25	FY26	FY27	FY28	FY29	FY30
AAA	<b>04/06/21 21 Sewer System Upgrades</b>	<b>\$5,250,000(\$4,816,700)</b>							
	Principal-Last Pmt FY41	20 Year	245,000	240,000	240,000	240,000	240,000	240,000	240,000
	Interest		126,200	116,400	106,800	97,200	86,400	75,600	64,800
	Mechanic St Pump Station Force Main	3,600,000							
	Islington St Phase 1B	1,650,000							
AAA	<b>06/23/22 22 Sewer System Upgrades (Part I)</b>	<b>\$8,900,000(\$8,232,200)</b>							
	Principal-Last Pmt FY42	20 Year	425,000	425,000	425,000	420,000	420,000	415,000	415,000
	Interest		338,613	317,363	296,113	274,863	253,863	232,863	212,113
	Annual Sewerline Replacement	500,000							
	Mechanic Street Pumping Station	2,000,000							
	Islington Street Phase 2	2,300,000							
	Willard Avenue Reconstruction	3,000,000							
	Union Street Reconstruction	1,100,000							
AAA	<b>06/22/23 16 PI WWTP Upgrades</b>	<b>\$1,016,957(\$926,050)</b>							
	Principal-Last Pmt FY43	20 Year	51,050	50,000	50,000	50,000	50,000	45,000	45,000
	Interest		43,196	41,500	39,000	36,500	34,000	31,500	29,250
AAA	<b>06/22/23 22 Sewer System Upgrades (Part II)</b>	<b>\$300,000(\$271,250)</b>							
	Principal-Last Pmt FY43	20 Year	16,250	15,000	15,000	15,000	15,000	15,000	15,000
	Interest		12,809	12,250	11,500	10,750	10,000	9,250	8,500
	Sewer Service for Sagamore Ave Sewer Extension	300,000							
SRF	<b>04/01/22 22 SRF-PI WWTP Upgrades</b>	<b>\$80,883,042\$(76,838,889.88)</b>							
	Principal-Last Pmt FY51	30 Year	2,557,694	2,557,694	2,557,694	2,557,694	2,557,694	2,557,694	2,557,694
	Interest		1,432,309	1,381,155	1,330,001	1,278,847	1,227,693	1,176,539	1,125,385
AAA	<b>06/22/23 23 Sewer System Upgrades (Part I)</b>	<b>\$2,100,000(\$1,972,200)</b>							
	Principal-Last Pmt FY53	30 Year	77,200	75,000	75,000	75,000	75,000	70,000	70,000
	Interest		87,868	85,750	82,000	78,250	74,500	70,750	67,250
	Annual Sewerline Replacement	500,000							
	Sewer Main for Sagamore Ave Sewer Extension	400,000							
	Sewer Service for Sagamore Ave Sewer Extension	1,200,000							
Total Interest savings from State recalculation FY 15 - FY 31 \$1,539,384									
<b>Total Sewer Fund Issued Debt Principal Due</b>			<b>7,604,726</b>	<b>7,600,225.65</b>	<b>7,140,320.17</b>	<b>7,035,320.17</b>	<b>6,935,320.25</b>	<b>6,430,485.19</b>	<b>6,310,485.50</b>
<b>Total Sewer Fund Issued Debt Interest Due</b>			<b>3,374,980</b>	<b>3,133,958</b>	<b>2,889,633</b>	<b>2,653,277</b>	<b>2,434,621</b>	<b>2,215,691</b>	<b>2,016,853</b>
<b>Total Sewer Fund-Issued Debt</b>			<b>10,979,706</b>	<b>10,734,184</b>	<b>10,029,953</b>	<b>9,688,597</b>	<b>9,369,942</b>	<b>8,646,176</b>	<b>8,327,338</b>
<b>Issued Debt Related Revenues</b>			<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>	<b>FY 30</b>
	Phase 2-State Aid C-706		(138,463)	(135,967)					
	Rye Line Pump Station C-876		(21,851)	(21,436)	(21,021)	(20,607)	(20,192)	(19,778)	(19,363)
	Lincoln Area Contract 3B C-877		(79,463)	(77,235)	(75,006)	(72,777)	(70,549)	(68,878)	(67,694)
	Lincoln Area Contract 3C C-878		(77,760)	(76,126)	(74,492)	(72,860)	(71,226)	(69,592)	(67,958)
	Cass St Area C-879		(49,956)	(48,555)	(47,154)	(45,753)	(44,352)	(43,301)	(42,556)
	Bartlett Area C-860		(69,522)	(68,137)	(66,752)	(65,367)	(63,982)	(62,597)	
	Lincoln Area 3A C-861		(78,468)	(76,592)	(74,716)	(72,841)	(70,965)	(69,089)	(67,213)
	Peirce Island WWTP C-900		(42,595)	(42,088)	(40,820)	(39,552)	(38,285)	(37,017)	(35,749)
	Peirce Island WWTP C-959		(1,478,071)	(1,455,640)	(1,433,144)	(1,410,647)	(1,392,581)	(1,370,084)	(1,347,588)
<b>Total Issued Debt Related Revenues-Sewer Fund</b>			<b>(2,036,149)</b>	<b>(2,001,776)</b>	<b>(1,833,105)</b>	<b>(1,800,404)</b>	<b>(1,772,132)</b>	<b>(1,740,336)</b>	<b>(1,648,121)</b>
<b>Total Net Issued Debt-Sewer Fund</b>			<b>8,943,557</b>	<b>8,732,408</b>	<b>8,196,848</b>	<b>7,888,193</b>	<b>7,597,810</b>	<b>6,905,840</b>	<b>6,679,217</b>

CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL  
CASH BASIS

Bond

Rating

		FY24	FY25	FY26	FY27	FY28	FY29	FY30
<b>SEWER FUND-Projected Future Debt</b>								
Issued Difference Budgeted vs actual								
		202,460						
30 yr 2.536%	FY20-Consent Mitigation (SRF)	4,400,000						
	<b>Authorized 07/15/19</b>							
	less Principal Forgiveness (15%)	(660,000)						
<b>FY 20</b>	<b>Total SRF</b>	<b>3,740,000</b>	219,513	216,352	213,190	210,028	206,867	203,705
30 yr 2.536%	FY22-Pease Wastewater Treatment Facility-possible SRF	1,500,000						
	<b>Authorized 08/02/21</b>							
	First \$75,000 Forgiveness	(75,000)						
	Sub Total	1,425,000						
	10% Forgiveness thereafter	(142,500)						
	<b>Total SRF</b>	<b>1,282,500</b>	75,274	74,190	73,106	72,022	70,938	69,854
20 yr 4.50%	FY22-Pumping Station Upgrades	750,000		71,250	69,563	67,875	66,188	64,500
20 yr 4.50%	FY22-Marjorie St Pumping Station	1,000,000		95,000	92,750	90,500	88,250	86,000
<b>FY 22</b>	<b>Authorized 08/02/21</b>							
	<b>Total FY 22 New Bonding</b>	<b>1,750,000</b>						
30 yr 5.0%	FY23-Pease Wastewater Treatment Facility	550,000		45,833	44,917	44,000	43,083	42,167
30 yr 5.0%	FY23-Pumping Station Upgrades	800,000		66,667	65,333	64,000	62,667	61,333
30 yr 5.0%	FY23-Sewer Main for Sagamore Avenue Area Sewer Extension \$2,500,000							
	Bonded \$400,000 in June 2023, the remainder maybe SRF eligible as of 05/05/23							
	Total Remaining	2,100,000		175,000	171,500	168,000	164,500	161,000
30 yr 5.0%	FY23-Bartlett Street Utilities Upgrades and Streetscape	800,000		66,667	65,333	64,000	62,667	61,333
	Total Fleet Street authorization \$2,200,000 split between SRF and Bonding:							
30 yr 2.536%	FY23-Fleet Street Utilities Upgrades/Streetscape-SRF	1,680,500						
	less Principal Forgiveness (10%)	(168,050)						
	<b>Total SRF</b>	<b>1,512,450</b>		88,771	87,492	86,214	84,935	83,657
30 yr 5.0%	FY23-Fleet Street Utilities Upgrades/Streetscape-Non SRF	519,500		43,292	42,426	41,560	40,694	39,828
<b>FY 23</b>	<b>Authorized 07/11/22</b>							
	<b>Total FY 23 New Bonding</b>	<b>6,281,950</b>						
30 yr 5.0%	FY24-Annual Sewer Line Replacement	1,000,000		83,333	81,667	80,000	78,333	76,667
30 yr 5.0%	FY24-Long Term Control Related Projects	300,000		25,000	24,500	24,000	23,500	23,000
30 yr 5.0%	FY24-Woodbury Avenue Sewer Separation	250,000		20,833	20,417	20,000	19,583	19,167
30 yr 5.0%	FY24-Sewer Service for Sagamore Ave Sewer Extension	365,000		30,417	29,808	29,200	28,592	27,983
30 yr 5.0%	FY24-Fleet Street Utilities Upgrades/Streetscape	2,000,000		166,667	163,333	160,000	156,667	153,333
30 yr 5.0%	FY24-Edmond Ave	200,000		16,667	16,333	16,000	15,667	15,333
30 yr 5.0%	FY24-Islington	2,100,000		175,000	171,500	168,000	164,500	161,000
30 yr 5.0%	FY24-Union St	700,000		58,333	57,167	56,000	54,833	53,667
<b>FY 24</b>	<b>Authorized 07/10/23</b>							
	<b>Total FY 24 New Bonding</b>	<b>6,915,000</b>						
30 yr 5.0%	FY25-Pease Wastewater Treatment Facility-SRF	20,000,000			200,000	400,000	600,000	1,666,667
	SRF-No Principal forgiveness at this time-1% admin fee FY26-FY28 first full payment in FY29							1,633,333
30 yr 5.0%	FY25-Pumping Station Upgrades	700,000			58,333	57,167	56,000	54,833
30 yr 5.0%	FY25-Sewer Service for Sagamore Ave Sewer Extension	365,000			30,417	29,808	29,200	28,592
30 yr 5.0%	FY25-Mechanic Street Pumping Station Upgrads	3,000,000			250,000	245,000	240,000	235,000
30 yr 5.0%	FY25-Peirce Island Wastewater Treatment Facility	1,900,000			158,333	155,167	152,000	148,833
30 yr 5.0%	FY25-Fleet Street Utilities Upgrades/Streetscape	1,000,000			83,333	81,667	80,000	78,333
30 yr 5.0%	FY25-Stormdrainage	500,000			41,667	40,833	40,000	39,167
30 yr 5.0%	FY25-DPW Complex Improvements	1,500,000			125,000	122,500	120,000	117,500
30 yr 5.0%	FY25-The Creek Neighborhood Reconstruction	500,000			41,667	40,833	40,000	39,167
	<b>Total FY 25 New Bonding</b>	<b>29,465,000</b>						
30 yr 5.0%	FY26-Annual Sewer Line Replacement	1,500,000				125,000	122,500	120,000
30 yr 5.0%	FY26-Long Term Control Related Projects	1,000,000				83,333	81,667	80,000
30 yr 5.0%	FY26-Sewer Service for Sagamore Ave Sewer Extension	365,000				30,417	29,808	29,200
30 yr 5.0%	FY25-Peirce Island Wastewater Treatment Facility	1,500,000				125,000	122,500	120,000
30 yr 5.0%	FY26-Fleet Street Utilities Upgrades/Streetscape	3,000,000				250,000	245,000	240,000
30 yr 5.0%	FY26-Stormdrainage	500,000				41,667	40,833	40,000
30 yr 5.0%	FY26-Chapel Street	750,000				62,500	61,250	60,000
30 yr 5.0%	FY26-Lafayette Park	1,500,000				125,000	122,500	120,000
	<b>Total FY 26 New Bonding</b>	<b>10,115,000</b>						

CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL

Bond CASH BASIS

Rating			<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>
30 yr 5.0%	FY27-Wastewater Reuse at Pease WWTF	2,000,000					166,667	163,333	160,000
30 yr 5.0%	FY27-Long Term Control Related Projects	1,000,000					83,333	81,667	80,000
30 yr 5.0%	FY27-Pumping Station Upgrades	500,000					41,667	40,833	40,000
30 yr 5.0%	FY27-Sewer Service for Sagamore Ave Sewer Extension	365,000					30,417	29,808	29,200
30 yr 5.0%	FY27-Mechanic Street Pumping Station Upgrads	10,000,000					833,333	816,667	800,000
30 yr 5.0%	FY27-Peirce Island Wastewater Treatment Facility	1,500,000					125,000	122,500	120,000
30 yr 5.0%	FY27-Stormdrainage	500,000					41,667	40,833	40,000
30 yr 5.0%	FY27-The Creek Neighborhood Reconstruction	800,000					66,667	65,333	64,000
	<b>Total FY 27 New Bonding</b>	<b>16,665,000</b>							
30 yr 5.0%	FY28-Annual Sewer Line Replacement	1,500,000						125,000	122,500
30 yr 5.0%	FY28-Long Term Control Related Projects	1,000,000						83,333	81,667
30 yr 5.0%	FY28-Sewer Service for Sagamore Ave Sewer Extension	365,000						30,417	29,808
30 yr 5.0%	FY28-Stormdrainage	500,000						41,667	40,833
	<b>Total FY 28 New Bonding</b>	<b>3,365,000</b>							
30 yr 5.0%	FY29-Wastewater Reuse at Pease WWTF	6,300,000							525,000
30 yr 5.0%	FY29-Pumping Station Upgrades	500,000							41,667
30 yr 5.0%	FY29-Stormdrainage	500,000							41,667
30 yr 5.0%	FY 29-The Creek Neighborhood Reconstruction	1,000,000							83,333
	<b>Total FY 29 New Bonding</b>	<b>2,000,000</b>							
30 yr 5.0%	FY30-Annual Sewer Line Replacement	1,500,000							
30 yr 5.0%	FY30-Stormdrainage	500,000							
	<b>Total FY 30 New Bonding</b>	<b>2,000,000</b>							
	<b>Total Projected FY 25-30</b>	<b>63,610,000</b>							
	<b>Total Authorized Unissued (includes SRF)</b>	<b>13,054,450</b>							
	<b>Total Sewer Fund-Projected Future Debt</b>		<b>497,247</b>	<b>1,519,271</b>	<b>2,479,085</b>	<b>3,477,291</b>	<b>5,004,471</b>	<b>6,262,210</b>	<b>6,825,591</b>
	<b>Total Net Projected Future Debt-Sewer Fund</b>		<b>497,247</b>	<b>1,519,271</b>	<b>2,479,085</b>	<b>3,477,291</b>	<b>5,004,471</b>	<b>6,262,210</b>	<b>6,825,591</b>
	<b>Total Gross Issued and Projected Debt-Sewer</b>	<b>11,476,953</b>	<b>12,253,454</b>	<b>12,509,037</b>	<b>13,165,888</b>	<b>14,374,413</b>	<b>14,908,386</b>	<b>15,152,930</b>	
	<b>Total Net Issued and Projected Debt-Sewer Fund</b>	<b>9,440,804</b>	<b>10,251,678</b>	<b>10,675,932</b>	<b>11,365,484</b>	<b>12,602,281</b>	<b>13,168,050</b>	<b>13,504,809</b>	

**CITY OF PORTSMOUTH, NEW HAMPSHIRE  
LONG-TERM DEBT SERVICE FORECAST MODEL**

City of Portsmouth

Outstanding Debt Service by Fiscal Year

Fiscal Year	General Fund-Gen Gov				General Fund-School				Total General Fund				
	Principal	Interest			Principal	Interest			Principal	Interest			
<u>FY 25</u>	1	4,980,000	1,429,827	14%	14%	3,275,000	1,302,506	10%	10%	8,255,000	2,732,334	12%	12%
<u>FY 26</u>	2	4,600,000	1,210,678	13%	27%	3,205,000	1,152,356	10%	20%	7,805,000	2,363,034	11%	24%
<u>FY 27</u>	3	3,660,000	1,013,178	10%	37%	3,155,000	1,005,081	10%	29%	6,815,000	2,018,259	10%	34%
<u>FY 28</u>	4	2,900,000	848,303	8%	45%	3,165,000	864,181	10%	39%	6,065,000	1,712,484	9%	42%
<u>FY 29</u>	5	2,038,500	713,828	6%	51%	3,105,000	726,256	9%	49%	5,143,500	1,440,084	8%	50%
<u>FY 30</u>	6	1,510,000	615,788	4%	55%	3,080,000	595,869	9%	58%	4,590,000	1,211,656	7%	57%
<u>FY 31</u>	7	1,500,000	543,488	4%	60%	2,445,000	468,169	7%	65%	3,945,000	1,011,656	6%	62%
<u>FY 32</u>	8	1,450,000	474,838	4%	64%	2,450,000	365,844	7%	73%	3,900,000	840,681	6%	68%
<u>FY 33</u>	9	1,330,000	424,238	4%	68%	1,470,000	294,444	4%	77%	2,800,000	718,681	4%	72%
<u>FY 34</u>	10	1,330,000	377,650	4%	71%	1,470,000	243,244	4%	82%	2,800,000	620,894	4%	76%
<u>FY 35</u>	11	1,310,000	331,063	4%	75%	1,295,000	194,544	4%	86%	2,605,000	525,606	4%	80%
<u>FY 36</u>	12	1,305,000	288,881	4%	79%	1,295,000	153,350	4%	90%	2,600,000	442,231	4%	84%
<u>FY 37</u>	13	1,300,000	246,950	4%	82%	1,040,000	111,563	3%	93%	2,340,000	358,513	3%	87%
<u>FY 38</u>	14	1,295,000	204,838	4%	86%	790,000	77,125	2%	95%	2,085,000	281,963	3%	90%
<u>FY 39</u>	15	1,295,000	161,388	4%	90%	535,000	50,538	2%	97%	1,830,000	211,925	3%	93%
<u>FY 40</u>	16	1,285,000	122,388	4%	93%	315,000	33,613	1%	98%	1,600,000	156,000	2%	95%
<u>FY 41</u>	17	1,280,000	83,438	4%	97%	315,000	23,475	1%	99%	1,595,000	106,913	2%	98%
<u>FY 42</u>	18	705,000	44,588	2%	99%	205,000	13,338	1%	100%	910,000	57,925	1%	99%
<u>FY 43</u>	19	435,000	17,400	1%	100%	135,000	5,400	0%	100%	570,000	22,800	1%	100%
<b>Totals</b>		<b>35,508,500</b>	<b>9,152,744</b>			<b>32,745,000</b>	<b>7,680,894</b>			<b>68,253,500</b>	<b>16,833,638</b>		
Revenue		(8,232,387)				(5,486,762)				(13,719,149)			
<b>Net Debt</b>		<b>27,276,113</b>				<b>27,258,238</b>				<b>54,534,351</b>			

Fiscal Year	Parking/Transportation Fund				Debt Service Fund				Total Governmental Funds				
	Principal	Interest			Principal	Interest			Principal	Interest			
<u>FY 25</u>	1	1,375,000	957,263	6%	6%	170,000	14,000	49%	49%	9,800,000	3,703,596	11%	11%
<u>FY 26</u>	2	1,420,000	888,513	6%	12%	180,000	7,200	51%	100%	9,405,000	3,258,746	10%	21%
<u>FY 27</u>	3	1,485,000	817,513	6%	18%					8,300,000	2,835,771	9%	30%
<u>FY 28</u>	4	1,540,000	743,263	6%	24%					7,605,000	2,455,746	8%	38%
<u>FY 29</u>	5	1,605,000	666,263	7%	31%					6,748,500	2,106,346	7%	45%
<u>FY 30</u>	6	1,665,000	586,013	7%	38%					6,255,000	1,797,669	7%	52%
<u>FY 31</u>	7	1,725,000	516,513	7%	45%					5,670,000	1,528,169	6%	58%
<u>FY 32</u>	8	1,785,000	444,613	7%	53%					5,685,000	1,285,294	6%	64%
<u>FY 33</u>	9	1,815,000	396,475	8%	60%					4,615,000	1,115,156	5%	69%
<u>FY 34</u>	10	1,880,000	320,975	8%	68%					4,680,000	941,869	5%	74%
<u>FY 35</u>	11	1,915,000	262,750	8%	76%					4,520,000	788,356	5%	79%
<u>FY 36</u>	12	1,965,000	201,531	8%	84%					4,565,000	643,763	5%	84%
<u>FY 37</u>	13	1,540,000	136,781	6%	91%					3,880,000	495,294	4%	88%
<u>FY 38</u>	14	550,000	84,781	2%	93%					2,635,000	366,744	3%	91%
<u>FY 39</u>	15	555,000	62,481	2%	96%					2,385,000	274,406	3%	94%
<u>FY 40</u>	16	290,000	42,600	1%	97%					1,890,000	198,600	2%	96%
<u>FY 41</u>	17	290,000	31,000	1%	98%					1,885,000	137,913	2%	98%
<u>FY 42</u>	18	290,000	19,400	1%	99%					1,200,000	77,325	1%	99%
<u>FY 43</u>	19	195,000	7,800	1%	100%					765,000	30,600	1%	100%
<b>Totals</b>		<b>23,885,000</b>	<b>7,186,525</b>			<b>350,000</b>	<b>21,200</b>			<b>92,488,500</b>	<b>24,041,363</b>		
Revenue						(350,000)	(21,200)			(14,069,149)	(21,200)		
<b>Net Debt</b>		<b>23,885,000</b>				<b>0</b>	<b>0</b>			<b>78,419,351</b>	<b>24,020,163</b>		

Fiscal Year	Water Fund				Sewer Fund				Total City of Portsmouth				
		Principal	Interest		Principal	Interest			Principal	Interest			
<u>FY 25</u>	1	2,870,000	1,047,825	10%	10%	7,600,226	3,133,958	6%	6%	<b>20,270,226</b>	<b>7,885,378</b>	8%	8%
<u>FY 26</u>	2	2,860,000	928,237	10%	19%	7,140,320	2,889,633	6%	13%	<b>19,405,320</b>	<b>7,076,615</b>	8%	17%
<u>FY 27</u>	3	2,860,000	811,499	10%	29%	7,035,320	2,653,277	6%	18%	<b>18,195,320</b>	<b>6,300,547</b>	8%	24%
<u>FY 28</u>	4	2,845,000	700,786	10%	39%	6,935,320	2,434,621	6%	24%	<b>17,385,320</b>	<b>5,591,153</b>	7%	31%
<u>FY 29</u>	5	2,671,500	591,198	9%	48%	6,430,485	2,215,691	5%	30%	<b>15,850,485</b>	<b>4,913,235</b>	7%	38%
<u>FY 30</u>	6	1,850,000	491,100	6%	54%	6,310,486	2,016,853	5%	35%	<b>14,415,486</b>	<b>4,305,622</b>	6%	44%
<u>FY 31</u>	7	1,845,000	424,500	6%	60%	6,207,000	1,826,344	5%	40%	<b>13,722,000</b>	<b>3,779,013</b>	6%	50%
<u>FY 32</u>	8	1,845,000	356,750	6%	67%	5,942,488	1,638,121	5%	46%	<b>13,472,488</b>	<b>3,280,165</b>	6%	55%
<u>FY 33</u>	9	1,590,000	300,044	5%	72%	5,407,488	1,482,924	5%	50%	<b>11,612,488</b>	<b>2,898,124</b>	5%	60%
<u>FY 34</u>	10	1,585,000	245,963	5%	77%	4,932,694	1,328,676	4%	54%	<b>11,197,694</b>	<b>2,516,507</b>	5%	65%
<u>FY 35</u>	11	1,410,000	192,925	5%	82%	4,252,694	1,193,860	4%	58%	<b>10,182,694</b>	<b>2,175,141</b>	4%	69%
<u>FY 36</u>	12	1,160,000	151,613	4%	86%	4,202,694	1,091,862	4%	61%	<b>9,927,694</b>	<b>1,887,237</b>	4%	73%
<u>FY 37</u>	13	955,000	118,738	3%	89%	4,052,694	991,021	3%	65%	<b>8,887,694</b>	<b>1,605,052</b>	4%	77%
<u>FY 38</u>	14	845,000	91,469	3%	92%	3,907,694	894,017	3%	68%	<b>7,387,694</b>	<b>1,352,229</b>	3%	80%
<u>FY 39</u>	15	715,000	67,025	2%	95%	3,752,694	801,001	3%	71%	<b>6,852,694</b>	<b>1,142,432</b>	3%	83%
<u>FY 40</u>	16	620,000	46,781	2%	97%	3,432,694	714,047	3%	74%	<b>5,942,694</b>	<b>959,428</b>	2%	85%
<u>FY 41</u>	17	615,000	29,100	2%	99%	3,427,694	636,593	3%	77%	<b>5,927,694</b>	<b>803,605</b>	2%	88%
<u>FY 42</u>	18	320,000	11,600	1%	100%	3,072,694	559,239	3%	80%	<b>4,592,694</b>	<b>648,164</b>	2%	90%
<u>FY 43</u>	19					2,672,694	488,985	2%	82%	<b>3,437,694</b>	<b>519,585</b>	1%	91%
<u>FY 44</u>	20					2,617,694	433,231	2%	84%	<b>2,617,694</b>	<b>433,231</b>	1%	92%
<u>FY 45</u>	21					2,617,694	379,677	2%	87%	<b>2,617,694</b>	<b>379,677</b>	1%	93%
<u>FY 46</u>	22					2,617,694	326,123	2%	89%	<b>2,617,694</b>	<b>326,123</b>	1%	95%
<u>FY 47</u>	23					2,617,694	272,569	2%	91%	<b>2,617,694</b>	<b>272,569</b>	1%	96%
<u>FY 48</u>	24					2,617,694	219,016	2%	93%	<b>2,617,694</b>	<b>219,016</b>	1%	97%
<u>FY 49</u>	25					2,617,694	165,462	2%	95%	<b>2,617,694</b>	<b>165,462</b>	1%	98%
<u>FY 50</u>	26					2,617,694	111,908	2%	98%	<b>2,617,694</b>	<b>111,908</b>	1%	99%
<u>FY 51</u>	27					2,617,694	58,354	2%	100%	<b>2,617,694</b>	<b>58,354</b>	1%	100%
<u>FY 52</u>	28					60,000	4,800	0%	100%	<b>60,000</b>	<b>4,800</b>	0%	100%
<u>FY 53</u>	29					60,000	2,400	0%	100%				
<b>Totals</b>		<b>29,461,500</b>	<b>6,607,150</b>			<b>117,777,628</b>	<b>30,964,260</b>			<b>239,667,628</b>	<b>61,610,373</b>		
Revenue						(35,604,445)				(49,673,594)	(21,200)		
<b>Net Debt</b>		<b>29,461,500</b>				<b>82,173,183</b>				<b>189,994,034</b>	<b>61,589,173</b>		

This page has been left intentionally blank.

# I. VEHICLES AND EQUIPMENT



# VE-07-FD-01: Ambulance Replacement Program

Department	Fire Department
Project Location	<a href="#">Station 2 (2010 Lafayette Road)</a>
Project Type	Replacement or Purchase of Vehicle
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Reduce (will reduce operating costs)



**Description:** This project continues the CIP Rolling Stock Replacement Program for the City’s ambulances. The City’s 2017 Ambulance is scheduled for replacement in FY26. Funds for this vehicle include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment. One-third of the total cost of the vehicle is requested each year with a purchase after the third year.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

- Studies Identified & Useful Website Links:
- [Self-Assessment of FD Operations: April 2015](#)
    - [Fire Department Webpage](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:  
 Funding request increased in all fiscal years, reflecting changes in production costs.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	9%							\$0	\$140,000	\$140,000
Bond/ Lease	0%							\$0	\$0	\$0
Other (Rolling Stock)	91%	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	\$475,000	\$1,345,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$870,000	\$615,000	\$1,485,000

# VE-14-FD-02: Vehicle Replacement – Fire Engine #4

Department	Fire Department
Project Location	<a href="#">Station 1 (170 Court Street)</a>
Project Type	Replacement or Purchase of a Vehicle
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Reduce (will reduce operating costs)



**Description:** This project continues the CIP Rolling Stock Replacement Program for large apparatus. This allocation will purchase a new, custom rescue pumper with a 4-person cab with medical compartments, five-hundred (500) gallon water tank, 1,500 GPM pump, and related equipment to replace the 2006 Emergency One pumper. Funding would provide a complete vehicle set-up including radio, lettering and striping as well as equipment.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

- Studies Identified & Useful Website Links:
- [Self-Assessment of FD Operations: April 2015](#)
    - [Fire Department Webpage](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$800,000						\$800,000	\$0	\$800,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000

# VE-25-FD-03: Vehicle Replacement – Marine #1

Department	Fire Department
Project Location	Citywide
Project Type	Replacement or Purchase of a Vehicle
Commence FY	2027
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Reduce (will reduce operating costs)



**Description:** This project is to plan for the replacement of Marine #1. The Coast Guard is looking at its staffing challenges and subsequently lifesaving missions and may require more assistance from local partners. This project would be to increase the safety of the operating platform for crews on the water. The Fire Department is working regionally to address potential coverage issues in the marine environment and this project will address any shortfalls.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

Studies Identified & Useful Website Links:

- [Fire Department Webpage](#)

Notes of Changes in Funding Plan from FY24-29 CIP:  
New project for FY25, funding in an outyear.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%			\$250,000				\$250,000	\$0	\$250,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$250,000

## VE-24-FD-04: Vehicle Replacement – Tower #5

Department	Fire Department
Project Location	<a href="#">Station 2 (2010 Lafayette Rd)</a>
Project Type	Replacement or Purchase of a Vehicle
Commence FY	FY 2028
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Reduce (will reduce operating costs)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** This project continues the CIP Rolling Stock Replacement Program for large apparatus. This allocation will purchase a new aerial ladder, with a 6-person cab with medical compartments, three-hundred (300) gallon water tank, 2,000 GPM pump, and related equipment to replace this 2007 Ferrara Tower Ladder. Funding would provide a complete vehicle set-up including radio, lettering and striping as well as equipment.

Studies Identified & Useful Website Links:

- [Fire Department Webpage](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%				\$1,500,000			\$1,500,000	\$0	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000

## VE-24-FD-05: Vehicle Replacement – Engine #6

Department	Fire Department
Project Location	<a href="#">Station 1 (170 Court Street)</a>
Project Type	Replacement or Purchase of a Vehicle
Commence FY	FY 2029
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Reduce (will reduce operating costs)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** This project continues the CIP Rolling Stock Replacement Program for large apparatus. This allocation will purchase a new custom pumper with a 6-person cab with medical compartments, five-hundred (500) gallon water tank, 1,500 GPM pump, and related equipment to replace this 2011 Emergency One pumper. Purchase of this apparatus would include a complete set-up including radio, lettering and striping as well as equipment.

Studies Identified & Useful Website Links:

- [Fire Department Webpage](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%					\$800,000		\$800,000	\$0	\$800,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$0	\$800,000

## VE-25-FD-06: Vehicle Replacement – Engine #3

Department	Fire Department
Project Location	<a href="#">Station 1 (170 Court Street)</a>
Project Type	Replacement or Purchase of a Vehicle
Commence FY	FY 2030
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Reduce (will reduce operating costs)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** This project continues the CIP Rolling Stock Replacement Program for large apparatus and will fund the replacement of Fire Engine 3. This allocation will purchase a new custom pumper with a 6-person cab with medical compartments, seven-hundred fifty (750) gallon water tank, 1,500 GPM pump, and related equipment to replace this 2015 Emergency One pumper. Purchase of this apparatus would include a complete set-up including radio, lettering and striping as well as equipment.

Studies Identified & Useful Website Links:

- [Fire Department Webpage](#)

Notes of Changes in Funding Plan from FY24-29 CIP:  
 New Project for FY25, funding request in an outyear.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%						\$800,000	\$800,000	\$0	\$800,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$0	\$800,000

# VE-18-FD-07: Personal Protective Clothing Replacement

Department	Fire Department
Project Location	<a href="#">Fire Station 1</a> , <a href="#">Station 2</a> and <a href="#">Station 3</a>
Project Type	Equipment (non-vehicular)
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Reduce (will reduce operating costs)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** This project will continue the practice of replacing personal protective clothing every five (5) years so that all personnel have a primary and secondary set of structural firefighting gear that is no more than ten (10) years old as required by NFPA 1851. Best practices of firefighter cancer prevention allows each firefighter to have a secondary set of gear so that an acutely soiled set can be cleaned while the firefighter remains on duty and in service.

The funds are dispersed over a 3-year period to match the recommended replacement of existing gear. One-third of the members will replace gear for three (3) consecutive years.

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> <li>• <a href="#">Fire Department Webpage</a></li> <li>• <a href="#">FY24-FY29 CIP (Prior Year) Project Sheet</a></li> </ul>

Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	78%	\$70,000			\$80,000	\$80,000	\$80,000	\$310,000	\$180,000	\$490,000
Fed/ State (ARPA)	22%							\$0	\$140,000	\$140,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$70,000	\$0	\$0	\$80,000	\$80,000	\$80,000	\$310,000	\$320,000	\$630,000

# VE-24-PD-08: Police Body Cameras

Department	Police Department
Project Location	<a href="#">Police Department (Junkins Avenue)</a>
Project Type	Rehabilitation of a Facility
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	High (\$100,001 or more)



**Description:** In 2018, a 7-member resident sub-committee assessed "the pros and cons of requiring PPD officers to use body-worn cameras" and concluded not to purchase BWC at that time. Since then, however, developments throughout the state, in the form of the Governor's Commission on Law Enforcement Accountability (LEACT), and the legislature enacting a fund to assist with the initial purchase costs of BWC, influenced a recent decision to revisit this project. In October 2021, the Police Commission adopted a [set of recommendations](#) to "improve police practices." These recommendations were the result of a year-long collaboration between the police staff, the Police Commission, and a newly formed Portsmouth Resident Advocacy Group. The recommendation under 5(d) of the [document](#) is to re-assess the feasibility of Body Worn Cameras (BWC). This project is anticipated to include staff, equipment, and vendor services. The department will evaluate vendors, products, services, and price to meet the expectations of the PPD and the public. We will seek grants to offset the cost of this project.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

- Studies Identified & Useful Website Links:
- ["Improving Police Department Practices" October 13, 2021](#)
    - [Portsmouth Police Department Homepage](#)
    - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

The Department recently received a quote the same vendor that provides the City PPD's tasers. Pricing featured in the prior year's project was for equipment only. Pricing was adjusted to reflect the addition of storage, user licenses, and features (such as video tagging and redaction software).

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	1%	\$50,000						\$50,000	\$0	\$50,000
Bond/ Lease	99%	\$1,237,000					\$2,073,000	\$3,310,000	\$0	\$3,310,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$1,287,000	\$0	\$0	\$0	\$0	\$2,073,000	\$3,360,000	\$0	\$3,360,000

## VE-25-PD-09: Taser Replacement Cycle

Department	Police Department
Project Location	<a href="#">Police Department (Junkins Avenue)</a>
Project Type	Equipment (non-vehicular)
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** Tasers are a "less than lethal" tool officers carry and, at times, use to de-escalate situations. Originally, tasers cost about \$700-\$800 a piece and had a solid life-cycle (10-12 years). With the evolution of taser technology, the unit has become very sophisticated, is more accurate, having what is akin to a minicomputer. The unit can also detail each deployment and can also be connected to a Police Officer's body camera.

The improvement in the taser's technology comes at a cost and a shorter life cycle (5 years). The average cost for a taser bundle is now approximately \$7,100 each.

Tasers are deployed to all sworn and auxiliary officers. These devices also required a lot of training and residual training for split second use.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> <li><a href="#">Portsmouth Police Department Homepage</a></li> </ul>

Notes of Changes in Funding Plan from FY24-29 CIP:
New project for FY25 CIP.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$533,500					\$860,000	\$1,393,500	\$0	\$1,393,500
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$533,500	\$0	\$0	\$0	\$0	\$860,000	\$1,393,500	\$0	\$1,393,500

## VE-25-PD-10: In-Cruiser and Handheld Radars

Department	Police Department
Project Location	<a href="#">Police Department (Junkins Ave)</a>
Project Type	Equipment (non-vehicular)
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** The biggest complaint by Portsmouth residents relates to cars speeding on the city roadways. The Police Department dedicates resources to tackle this problem to keep the streets safe. In-cruiser and Handheld Speed Radars are the best tool for enforcement activities. The current units have become antiquated and are at the end of their 8 to 10-year life cycle. The department is requesting to replace twelve (12) in-cruiser radars and two (2) hand-held devices.

- Studies Identified & Useful Website Links:
- [Portsmouth Police Department Homepage](#)

Notes of Changes in Funding Plan from FY24-29 CIP:  
New project for FY25 CIP.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$53,000						\$53,000	\$0	\$53,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53,000	\$0	\$53,000

## VE-23-PW-11: Brine Equipment

Department	Public Works Department
Project Location	Citywide
Project Type	Equipment (non-vehicular)
Commence FY	2024
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

**Description:** This piece of equipment will provide a proven and safe method to pre-treat roads for winter. Brine is commonly used in anti-icing operations. It is made by mixing salt in water to approximately a 23% solution by weight (23% salt / 77% water). This type of treatment contributes less salt to local water bodies. The equipment will assist in the City's compliance with the Municipal Separate Storm Sewer System (MS4) permit.

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> <li><a href="#">Department of Public Works – Highway Division</a></li> <li><a href="#">FY24-FY29 CIP (Prior Year) Project Sheet</a></li> </ul>

Notes of Changes in Funding Plan from FY24-29 CIP:
Funding moved to Stormwater for FY25.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	50%							\$0	\$55,000	\$55,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (Stormwater)	50%	\$55,000						\$55,000	\$0	\$55,000
PPP	0%							\$0	\$0	\$0
	Totals	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000	\$110,000

# II. BUILDINGS AND INFRASTRUCTURE



# BI-24-FD-12: Fire Station Security Upgrade

Department	Fire Department
Project Location	<a href="#">Fire Station 1</a> , <a href="#">Station 2</a> and <a href="#">Station 3</a>
Project Type	Equipment, non-vehicular
Commence FY	2024
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** This project provides safety and security to the staff of the Fire Department in addition to securing the inventory and assets of the Department. The goal is to hire a consultant to help identify needs, the appropriate technology, and potential future needs of the Fire Department and then utilize this data to identify and install a security system for the storerooms, offices and public entrances of the buildings. This new security system would require the use of a key card or fob to grant authorized access. The system would also add cameras in addition to tying in existing cameras to the security system. Additionally, computer software and hardware to support the system and its anticipated growth will be identified.

- Studies Identified & Useful Website Links:
- [Fire Department Webpage](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$150,000						\$150,000	\$20,000	\$170,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (Rolling Stock)	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$20,000	\$170,000

# BI-25-FD-13: Fire Station 1 - Roof Replacement

Department	Fire Department
Project Location	<a href="#">Station 1 (170 Court Street)</a>
Project Type	Non-Recurring Rehabilitation of a Facility
Commence FY	2028
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Reduce (will reduce operating costs)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** The roof replacement cost is an estimated cost to completely remove all of the existing roof assembly down to the structural decking and replace with materials that will meet current building code regulations.

Studies Identified & Useful Website Links:

- Study: Roof Consultant Report

Notes of Changes in Funding Plan from FY24-29 CIP:  
New project for FY25, funding request in an out year.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%				\$170,000			\$170,000	\$0	\$170,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (Rolling Stock)	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$170,000	\$0	\$0	\$170,000	\$0	\$170,000

**BI-15-PD-14: New Police Department Facility**

Department	Police Department
Project Location	To Be Determined
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	To Be Determined
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	High (\$100,001 or more)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

**Description:** The results of the space needs study conducted in FY14 determined the current Police facility no longer meets the needs of the Department. This project would fund the design and construction of a new facility after a site selection study and conceptual design are complete.

In FY22, \$1,400,000 was approved in the CIP to fund the preliminary designs once prospective sites were chosen. In FY23, an additional \$2,800,000 was allocated to complete the pre-construction process and provide the necessary documents and information needed to make a final decision regarding construction (this funding was approved as part of the budget process but has yet to be authorized).

Note: The cost estimates provided are based on those provided in a prior study and the pricing is escalated to the FY24 estimated rates.

## Studies Identified &amp; Useful Website Links:

- [Portsmouth Community Policing Facility](#)
  - [Police Department Facility Study](#)
- [Portsmouth Police Department Homepage](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

## Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$38,000,000						\$38,000,000	\$4,200,000	\$42,200,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$38,000,000	\$0	\$0	\$0	\$0	\$0	\$38,000,000	\$4,200,000	\$42,200,000

**BI-21-PD-15: Police Deficiencies and Repair Project**

Department	Police Department
Project Location	<a href="#">Police Department (Junkins Ave)</a>
Project Type	Rehabilitation of a Facility
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** A 2014 space needs study of the police facility identified deficiencies in the space allocated to the police department, as well as, operational deficiencies in function. In addition, a 2018 public presentation from a public safety architect provided insight into some of the unique needs and requirements of a police facility. Although a funding request for a new facility has been included in the CIP plan since 2015, other citywide projects have had to take precedence. A new police facility is still the goal, and preliminary steps have been taken with monies appropriated for this effort.

In the interim, the current facility has needed significant repair and upgrades to make it safe and functional. Although initial projects were identified in FY21, the funding has been used to cover mold and asbestos abatement, and restoration of the areas after the contaminated materials were removed. Luckily, some of the restoration work overlapped with projects originally identified. With the abatement project coming to a close in FY23, the department will resume working on the projects that have been on hold. It should be noted: if the police department moves into a new facility, all the necessary repairs done to the current facility will benefit any city department moving into the space.

The remaining projects include: upgrade HVAC filtration in the range, security, ADA compliance, server room upgrade, RDC (redundant/disaster recovery center) upgrade at Fire Station II, dispatch upgrade, updating old lighting throughout the PPD, evidence processing and submittal areas upgrade, renovation of former generator rooms for equipment storage, archive space, and gym area, K9 office conversion, and upgrade back parking lot surface and security fencing.

#### Studies Identified & Useful Website Links:

- [Police Department Facility Study](#)
- [Portsmouth Police Department Homepage](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

#### Notes of Changes in Funding Plan from FY24-29 CIP:

Monies added for FY25 due to additional work needed for this project as well as higher costs than anticipated for existing projects.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$400,000						\$400,000	\$1,600,000	\$2,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$1,600,000	\$2,000,000

## BI-07-SC-16: School Facilities Capital Improvements

Department	School Department
Project Location	District Wide
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	Y
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

**Description:** The Portsmouth School Department has maintenance responsibilities for seven (7) buildings and the grounds that accompany them. These appropriations are used for buildings and grounds improvement projects including paving, roofing, energy efficiency upgrades, infrastructure replacement, and security enhancements. FY30 funding will support air handling upgrades in high school spaces impacted by State supported renovation of the CTE Center.

### Studies Identified & Useful Website Links:

- [Portsmouth School Department Homepage](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

FY30 Funding of \$1 million to complete air handling upgrades in high school spaces intertwined with CTE spaces under renovation with state funding.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$650,000	\$650,000	\$1,000,000			\$1,000,000	\$3,300,000	\$3,650,000	\$6,950,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$650,000	\$650,000	\$1,000,000	\$0	\$0	\$1,000,000	\$3,300,000	\$3,650,000	\$6,950,000

## BI-07-SC-16: SCHOOL FACILITIES CAPITAL IMPROVEMENTS

<u>Facility/School</u>	<u>Improvement Project</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>	<u>Totals</u>
District Wide	Paving / Exterior Lighting Improvements	\$400,000	\$400,000	\$200,000				\$1,000,000
District Wide	Roof Replacement	\$250,000	\$250,000	\$250,000				\$750,000
High School	Athletic Complex Upgrades (Irrigation, Infrastructure)			\$225,000				\$225,000
High School	Security Upgrades - Doors & Hardware, Surveillance			\$100,000				\$100,000
High School	Interior Upgrades - Painting / Wall Tile			\$125,000				\$125,000
High School	Energy Efficiency Upgrades Lighting/Mechanical			\$100,000				\$100,000
High School	Life Safety, Security and Mechanical Infrastructure						\$1,000,000	\$1,000,000
District Wide	Mechanical Infrastructure Upgrades							\$0
District Wide	Flooring Improvements							\$0
<b>Total District Wide City Capital Improvement</b>		<b>\$650,000</b>	<b>\$650,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>
<b>Total High School Capital Improvement</b>		<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,550,000</b>
<b>Total R.J. Lister Academy Capital Improvement</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL IMPROVEMENTS</b>		<b>\$650,000</b>	<b>\$650,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$3,300,000</b>

**BI-08-SC-17: Elementary Schools Upgrade**

Department	School Department
Project Location	Elementary Schools ( <a href="#">Dondero School</a> , <a href="#">Little Harbour</a> , and <a href="#">New Franklin</a> )
Project Type	Rehabilitation of a Facility
Commence FY	2016
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** This appropriation continues upgrading of the infrastructure of our Elementary Schools. Comprehensive renovation of the New Franklin interior is projected for Fiscal Years 2026 and 2029 and will address accessibility issues, upgrades to school entrance security, and building storage needs.

## Studies Identified &amp; Useful Website Links:

- [Portsmouth School Department Homepage](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

## Notes of Changes in Funding Plan from FY24-29 CIP:

FY29 Funding increased by \$500,000 for anticipated cost of inflation

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	1%							\$0	\$200,000	\$200,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	99%		\$3,000,000			\$2,500,000		\$5,500,000	\$9,600,000	\$15,100,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$3,000,000	\$0	\$0	\$2,500,000	\$0	\$5,500,000	\$9,800,000	\$15,300,000

## BI-25-SC-18: Renovation of Portsmouth Career and Technical Education Center

Department	School Department
Project Location	<a href="#">CTE Center at PHS, Andrew Jarvis Drive</a>
Project Type	Rehabilitation of a Facility
Commence FY	2030
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	Y
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** The [Portsmouth Career Technical Education Center](#) is co-located on [Andrew Jarvis Drive with Portsmouth High School](#). The program is an important element of ensuring students graduate college and career ready. The State of New Hampshire capital budget supports renovation of CTE facilities on a roughly 25-year rotation. The 30-31 biennium is expected to bring that support to Portsmouth. Renovation will include safety and security upgrades, updating of classroom and lab spaces, and introduction of facilities to support new programming initiatives to match needs in the labor market.

#### Studies Identified & Useful Website Links:

- [Portsmouth School Department Homepage](#)

#### Notes of Changes in Funding Plan from FY24-29 CIP:

New project for the FY25 CIP showing anticipated State Capital Budget match in 30-31 Biennium.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	70%						\$7,000,000	\$7,000,000	\$0	\$7,000,000
Bond/ Lease	30%						\$3,000,000	\$3,000,000	\$0	\$3,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000

# BI-17-FI-19: Permanent Records Storage Facilities

Department	Finance Department/ City Clerk
Project Location	<a href="#">City Hall (1 Junkins Ave)</a>
Project Type	Construction or Expansion of a New Public Facility or Public Infrastructure
Commence FY	2018
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** In FY18, the CIP funded the rehabilitation of the first permanent document storage area (City archive) within City Hall. This Permanent Records Room features a new waterless [Inergen® Gas Fire Suppression System](#) (nitrogen 52%/argon 40%/carbon dioxide 8%), local temperature control and monitoring, humidity monitoring and archival quality shelving for many of the City’s oldest and most important and legally required records not located in the City Clerk’s vault. The facility also features a separate document quarantine area for documents contaminated with mold, red rot or maladies that may potentially spread to healthy documents. The Archive houses records from many departments including the City Clerk, Finance, Planning, Public Works, Human Resources, Trustees, and the Fire Department. The documents in this room range from the 1700’s to current permanent records. All funding requests help with the expansion and continued maintenance of the current facility in addition to the relocation or building of a future archival space.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

- Studies Identified & Useful Website Links:
- Study: Goodman Report on the Survey of the Municipally Owned Historic Artifacts and Documents in Portsmouth, NH
    - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:  
 Funding was reduced for FY25 due to funding constraints.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$525,000	\$150,000	\$675,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$525,000	\$150,000	\$675,000

**BI-18-FI-20: Permanent/Historic Document Restoration, Preservation, and Scanning**

Department	Finance Department/ City Clerk
Project Location	<a href="#">City Hall (1 Junkins Ave)</a>
Project Type	Other
Commence FY	2018
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** By law, the City is required to keep certain types of documents in perpetuity (i.e. tax warrants, assessing information, city council records, etc.). These historic/permanent documents, ranging in age from 20 – 300+ years, are not in current city use day-to-day by City Staff, and are being stored in the City Hall archive. Many of these permanent records are showing signs of maladies including red rot and mold that increase the rate of deterioration. The requested funds will be utilized to restore/preserve these permanent documents as well as scan them for preservation purposes to digital format (pdf/a) and/or microfilm. The monies requested fund both City Clerk and Finance Department Archival Records preservation. The total amount of funds needed to preserve the contaminated documents, overtime, will continue to grow as preservation costs increase and is likely to last decades with the current funding plan. In October FY24 the Finance Department was awarded its 7<sup>th</sup> consecutive MoosePlate Grant from the NH State Library to preserve additional documents (\$9,695.80), bringing the total of grant funding to \$65,474. A list of documents with current preservation needs can be found in Appendix IV.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

## Studies Identified &amp; Useful Website Links:

- Study: Goodman Report on the Survey of the Municipally Owned Historic Artifacts and Documents in Portsmouth, NH
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

## Notes of Changes in Funding Plan from FY24-29 CIP:

Reduced funding in FY25 due to funding constraints.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	96%	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000	\$398,000	\$1,248,000
Fed/ State	4%							\$0	\$55,508	\$55,508
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000	\$453,508	\$1,303,508

## BI-24-FI-21: Disposition of Municipal Records

Department	Finance Department/ City Clerk
Project Location	<a href="#">City Hall (1 Junkins Ave)</a>
Project Type	Other
Commence FY	2018
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** Per RSA 33a, the City is required to keep many records in perpetuity. A number of these records are still actively utilized by staff on a day-to-day basis and are not held in the City’s Archive. Many of these records are original paper copies of records that have no digital backup of any kind. This project would provide funds to scan these documents to a PDF/A format (as required by NH State law for permanent record storage) as a digital backup in the case of damage, destruction or theft of the original paper documents. The purpose of this project is to not only ensure compliance with the NH RSA but to also ensure continuity of services in the case of an emergency or disaster that links access to the paper originals.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

**Studies Identified & Useful Website Links:**

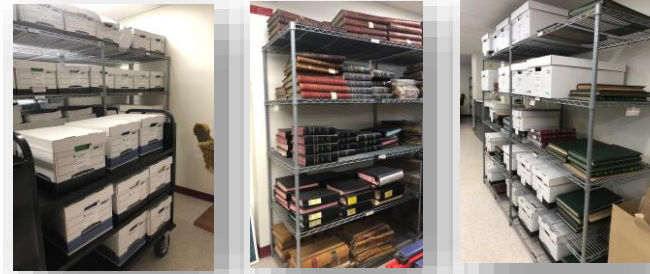
- Study: Goodman Report on the Survey of the Municipally Owned Historic Artifacts and Documents in Portsmouth, NH
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

**Notes of Changes in Funding Plan from FY24-29 CIP:**

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$25,000	\$25,000	\$25,000				\$75,000	\$25,000	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	<b>Totals</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$100,000</b>

## BI-25-LI-22: Historic Record Artifact Conservation and Storage Assessment

Department	Public Library
Project Location	Citywide
Project Type	Other
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** A conservation assessment is a necessary first step in creating a public/private archival facility. It will determine the scale and scope of the collections held by multiple city departments including Finance, City Clerk, Library, Legal, School Department, Police and Fire, along with collections held by the Portsmouth Athenaeum, Strawberry Banke and the Portsmouth Historical Society. The storage assessment (funded in FY26) will help in dictating needs for a potential public/private shared archival facility for the City and aforementioned organizations. This public/private facility would reduce redundancies and make a more cost-effective long-term solution to the broad shared interests in protecting Portsmouth history for future generations.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	Y
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	Y
Responds to a Citywide Goal or Submitted Resident Request	Y

Studies Identified & Useful Website Links:

[Mayor's Blue Ribbon Task Force on Historical Archives](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

New Project for FY25 – Citizens Request from the Mayor's Blue Ribbon Task Force on Historical Archives. Recommended as a project by the City Council Citizens Requests CIP Subcommittee.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$150,000	\$75,000					\$225,000	\$25,000	\$250,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$150,000	\$75,000	\$0	\$0	\$0	\$0	\$225,000	\$25,000	\$250,000

**BI-25-ED-23: Public Art Trust Fund**

Department	Economic and Community Development Department
Project Location	Citywide
Project Type	Other
Commence FY	2025
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** The Public Art Review Committee was established for the purpose of reviewing and making recommendations to the City Council on all issues related to Public Art on City property. This committee plans to apply for state and federal grants in the future. Many state and federal grants require matching funds from the applicant, and this is the primary purpose for this request.

## Studies Identified &amp; Useful Website Links:

- [Public Art Review Committee](#)
- [Economic Development Department](#)

## Notes of Changes in Funding Plan from FY24-29 CIP:

New Project for FY25 – Citizens Request from the city's Public Art Review Committee (PARC). Recommended as a project by the City Council Citizens Requests CIP Subcommittee.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$25,000	\$175,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$25,000	\$175,000

**BI-25-HL-24: Sheltering and Public Health Resources**

Department	Health Department
Project Location	TBD
Project Type	Construction or Expansion of a New Public Facility or Public Infrastructure
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** This Health Department CIP request is to address local sheltering capacity needs in a critical event. Specifically, the first \$250,000 is to cover an additional 204 durable medical-grade cots to outfit a shelter, and an additional two (2) Shelter Supply trailers to transport them, increasing our local sheltering capacity from 46 to 250 beds. This will also allow us to participate in a regional shelter if a critical event is too large to handle locally.

The next amount of funds requested will either be used to reinforce existing facility structures to increase the ability to safely shelter residents without taking critical infrastructure offline. This is vital for continuity of municipal operations and community recovery. The focus of assessment and reinforcement of existing structures for sheltering/evacuation purposes is to ensure any facility receiving residents is safe to withstand the emergency at hand, such as hurricane-force winds, ice/snow loads, severe rain events and seismic aftershocks; or to build a stand-alone facility for the storage, maintenance, inventory rotation, deployment and security of sheltering equipment and supplies. Potentially both will be needed.

#### Studies Identified & Useful Website Links:

- [Health Department Webpage](#)

#### Notes of Changes in Funding Plan from FY24-29 CIP:

New project for FY25.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	27%	\$250,000						\$250,000	\$25,000	\$275,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	73%		\$750,000					\$750,000	\$0	\$750,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$250,000	\$750,000	\$0	\$0	\$0	\$0	\$1,000,000	\$25,000	\$1,025,000

## BI-95-PL-25: Land Acquisition

Department	Planning and Sustainability Department
Project Location	Citywide
Project Type	Land Acquisition
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** This project funds the purchase of land that has been determined should be protected for conservation and recreation. Ownership is usually sought to secure environmentally sensitive areas to purchase the development rights to a particular parcel, or for some municipal use. Protection may also be provided through the purchase of development rights by way of conservation easements and/or restrictions. Funds can be used as match for leverage on existing grant programs and to support and supplement the City's existing Conservation Fund. Acquisition of land is consistent with the goals and visions stated in the City Master Plan and Open Space Plan.

### Studies Identified & Useful Website Links:

- [Open Space Plan](#)
- [Master Plan 2025](#)
- [Conservation Commission](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

This project was funded last year, and this year's request will provide needed funds to allow the acquisition of conservation lands.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	2%							\$0	\$25,000	\$25,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	98%	\$500,000				\$500,000		\$1,000,000	\$500,000	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$1,000,000	\$525,000	\$1,525,000

## BI-22-PL-26: Historic District Guidelines Part 2

Department	Planning and Sustainability Department
Project Location	Citywide
Project Type	Design Work or Planning Study
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	



**Description:** This project funds the update and expands the design guidelines for new construction within the Historic District. These design guidelines are used by applicants and [Historic District Commission](#) members in review of building projects requiring a Certificate of Approval in the Historic District. This project should be informed by the Master Plan update consistent with the updated community vision.

### Studies Identified & Useful Website Links:

- [Historic District Commission](#)
- [Historic District Commission Design Review Guidelines \(current\)](#)
- [Master Plan 2025](#)
- [Planning & Sustainability Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$50,000						\$50,000	\$0	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

# BI-23-PL-27: Groundwater Study to Identify Impacts

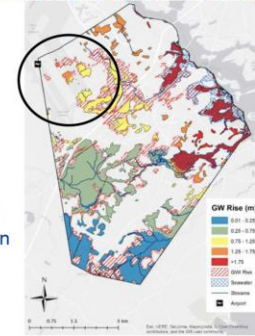
Department	Planning and Sustainability Department
Project Location	Focus on lower elevation portions of the municipality
Project Type	Design Work or Planning Study
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

## Where might rising groundwater impact marine and freshwater wetlands?

City of Portsmouth:

Approximately 9 km<sup>2</sup> (21%) is occupied by freshwater wetlands.

The depth of water in wetlands may increase – wetland type transition



Freshwater wetland area will increase:

- 3% by 2030;
- 10% by mid-century;
- 19 to 25% by the end of century.

**Description:** As identified in the Coastal Resilience Initiative, impacts to Municipal infrastructure will increase as the impacts of sea level rise and coastal flooding increase. A study which includes monitoring equipment to better understand the flow of groundwater over time will help identify where issues with infrastructure are going to occur. Additionally, monitoring equipment can serve as an early warning to detect where impacts are likely to occur in the short term.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

Studies Identified & Useful Website Links:

- [Coastal Resilience Initiative](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

Study was moved from FY24 to FY25

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%	\$50,000						\$50,000	\$0	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

# BI-24-PL-28: City of Portsmouth Master Plan Update

Department	Planning and Sustainability Department
Project Location	Citywide
Project Type	Design Work or Planning Study
Commence FY	2024
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)

**Description:** A master plan is a planning document that serves to guide the overall character, physical form and development of a community (RSA 674:2). It describes how, why, where and when to build or rebuild a city. It provides guidance to local officials making decisions on budgets, ordinances, capital improvements, zoning and subdivision matters, and other development-related issues. The Master Plan shall include, at a minimum, the following required sections:

- a) A vision section that serves to direct the other sections of the plan. This section shall contain a set of statements which articulate the desires of the citizens affected by the master plan, not only for their locality but for the region and the whole state. It shall contain a set of guiding principles and priorities to implement that vision.
- b) A land use section upon which all the following sections shall be based. This section shall translate the vision statements into physical terms. Based on a study of population, economic activity, and natural, historic, and cultural resources, it shall show existing conditions and the proposed location, extent, and intensity of future land use.

Portsmouth last updated their master plan in 2016. At that time, the community articulated a vision for the future of Portsmouth. This included key themes that included goals and strategies for advancing those the community values articulated in those themes. The plan also included focus growth areas where opportunities and challenges were explored, and actions were identified that would guide the development and transformation of those areas. Under RSA 674:3 Master Plan Preparation – revisions to the plan are recommended every five to ten years. Portsmouth is nearing the end of the planning horizon for the current Master Plan, Portsmouth 2025. The development of a master plan involves significant community involvement to ensure development of the community vision is inclusive and broadly representative. Staff anticipates in a 18-to-24-month process for completing the plan update. Funding would support professional services support for this community-wide process with consultant recruitment beginning in 2024.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

**Studies Identified & Useful Website Links:**

- 674:3 Master Plan Preparation. – <http://www.gencourt.state.nh.us/rsa/html/LXIV/674/674-3.htm>
- 674:2 Master Plan; Purpose and Description. – <http://www.gencourt.state.nh.us/rsa/html/LXIV/674/674-2.htm>
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$150,000						\$150,000	\$150,000	\$300,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (Rolling Stock)	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$100,000	\$100,000
PPP	0%							\$0	\$0	\$0
Totals		\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$250,000	\$400,000

## BI-24-RC-29: Indoor Pool Facility Needs

Department	Recreation
Project Location	<a href="#">Indoor Pool (48 Andrew Jarvis Dr)</a>
Project Type	Rehabilitation of a Facility
Commence FY	2024
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	



**Description:** With the City re-acquiring the Indoor Pool from Save The Indoor Portsmouth Pool (SIPP), there is a need to set up an on-going capital maintenance plan. These monies would address projects such as locker room, carpeting, painting, and aquatics upgrades. There is also a need for the construction of expanded dedicated pool parking. Many of these projects are necessary to be in compliance with state standards.

### Studies Identified & Useful Website Links:

- [Indoor Pool](#)
- [Recreation Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

Increased funding in FY29 for parking construction. Funding split in FY25 and beyond between General Fund and SIPP Trust.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	24%	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$195,000	\$0	\$195,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	41%					\$325,000		\$325,000	\$0	\$325,000
Other (SIPP Trust Transfer)	35%	\$17,500	\$17,500	\$17,500	\$17,500	\$192,500	\$17,500	\$280,000	\$0	\$280,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$50,000	\$50,000	\$50,000	\$50,000	\$550,000	\$50,000	\$800,000	\$0	\$800,000

# BI-24-RC-30: South Mill Pond Playground

Department	Recreation
Project Location	<a href="#">South Mill Pond Playground</a>
Project Type	Rehabilitation of a Facility
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Moderate (\$50,000 to \$100,000)



**Description:** This project would be to replace the existing South Mill playground with a new, universal design ADA compliant, age-friendly inclusive playground. Along with the playground overhaul, would be the addition of restroom facilities. The ADA compliant, family-friendly facilities would replace the port-a-potties. This area is heavily utilized throughout the year with pickleball, basketball, and tennis courts nearby, as well as Leary Field and the dog park. This area is also host to multiple city events such as the fireworks, farmer's market, and Easter Egg Hunt.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

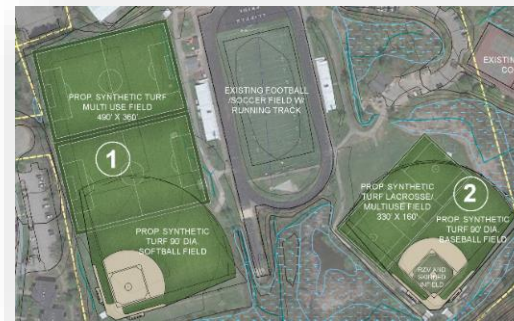
- Studies Identified & Useful Website Links:
- [Recreation Department](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$600,000				\$900,000		\$1,500,000	\$0	\$1,500,000
Other (Rolling Stock)	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (Rotary)	0%							\$0	\$15,000	\$15,000
Totals		\$600,000	\$0	\$0	\$0	\$900,000	\$0	\$1,500,000	\$15,000	\$1,515,000

## BI-12-RC-31: Existing Outdoor Recreation Field and Facility Improvements

Department	Recreation Department
Project Location	Various Locations
Project Type	Rehabilitation of a Facility
Commence FY	2020
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** This project includes funding for site improvements to existing fields and recreation facilities. The goal of these improvements is to increase playability and improve services. Site improvements will include addressing drainage issues, improving turf systems, converting practice fields to competition fields, and upgrading infrastructure. The 2015 Recreation Field Report highlights opportunities to improve the City's athletic fields.

### Studies Identified & Useful Website Links:

- [2015 Recreation Field Report](#)
- [Comprehensive Recreation Needs Study 2010:](#)
  - [2022 Updated Recreation Needs Study](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

Funding reduced for FY25 due to funding constraints.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$75,000	\$150,000	\$150,000	\$175,000	\$150,000	\$150,000	\$850,000	\$300,000	\$1,150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$75,000	\$150,000	\$150,000	\$175,000	\$150,000	\$150,000	\$850,000	\$300,000	\$1,150,000

# BI-12-RC-32: Additional Outdoor Recreation Fields

Department	Recreation Department
Project Location	<a href="#">100 Campus Drive/680 Peverly Hill Road</a>
Project Type	Construction or Expansion of a New Public Facility or Public Infrastructure.
Commence FY	2026
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



**Description:** This project will fund the design and construction of an additional field and related amenities at the property behind the City's Public Works facility. Previous funding was utilized to acquire the land and complete construction of the first field. The project is being constructed in phases due to projected costs. Funding will be required for a third phase to realize the site's full potential for adding to the city's field inventory.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

- Studies Identified & Useful Website Links:
- [Athletic Field – Project Page](#)
  - [Comprehensive Recreation Needs Study 2010](#)
  - [2022 Updated Recreation Needs Study](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

Moved funding to FY25 for construction per direction from the City Council. Added monies in FY29 funding for design and FY30 funding for completion of Phase III.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	3%					\$100,000		\$100,000	\$100,000	\$200,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	97%	\$3,000,000					\$3,000,000	\$6,000,000	\$0	\$6,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$3,000,000	\$0	\$0	\$0	\$100,000	\$3,000,000	\$6,100,000	\$100,000	\$6,200,000

**BI-20-RC-33: Greenland Road Recreation Facility**

Department	Recreation Department
Project Location	<a href="#">Greenland Road Recreation Facility/ Portsmouth Skateboard Park</a> (Route 33)
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Moderate (\$50,001 to \$100,000)



**Description:** This project will be a phased build out of the [Stump Dump lot Master Plan](#). Phase I would include a skate park and parking. Phase II would be a pump track and additional parking. This would also be the main access point to the [NH Seacoast Greenway Route \(Rail Trail\)](#). Additional phases include adding walking paths, a splash pad, additional parking, lighting, and field upgrades.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

## Studies Identified &amp; Useful Website Links:

- [Skateboard Park Project Page](#)
- [Skatepark/ Stump Dump Site Design](#)
- [Comprehensive Recreation Needs Study 2010](#)
  - [Stump Dump lot Master Plan](#)
- [2022 Updated Recreation Needs Study](#)
  - [2015 Recreation Field Report](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

## Notes of Changes in Funding Plan from FY24-29 CIP:

First phase of the project was completed in FY24 with the building of the skatepark. FY29 and FY30 funding reflects the design and construction of Phase II of the project. (Moved from FY29 to FY30).

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	4%					\$100,000		\$100,000	\$200,000	\$300,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	95%						\$6,100,000	\$6,100,000	\$1,805,000	\$7,905,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (Donations)	1%							\$146,534	\$48,466	\$195,000
Totals		\$0	\$0	\$0	\$0	\$100,000	\$6,100,000	\$6,346,534	\$2,053,466	\$8,400,000

## BI-02-RC-34: Citywide Playground Improvements

Department	Recreation Department
Project Location	Various
Project Type	Rehabilitation of an Existing Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



**Description:** This project provides funding for continued investment in City playgrounds. It will maintain the level of service resulting from many investments over the past few years. Funding will be used for replacing equipment, upgrading furnishings, and other amenities as needed. Future upgrades are intended for an additional basketball court at the [Plains Ballfield](#) in FY26.

### Studies Identified & Useful Website Links:

- [Parks and Playgrounds Homepage](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

FY25 Monies moved to FY26 due to funding constraints. Funding for FY26 include \$50,000 for the building of a new basketball court at [Plains Ballfield/Playground](#).

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%		\$85,000	\$200,000		\$10,000	\$200,000	\$495,000	\$262,500	\$757,500
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$85,000	\$200,000	\$0	\$10,000	\$200,000	\$495,000	\$262,500	\$757,500

**BI-15-RC-35: Leary Field – Bleachers/Grandstands**

Department	Recreation Department
Project Location	<a href="#">Leary Field (Parrot Avenue)</a>
Project Type	Rehabilitation of Existing Facility
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	



**Description:** This project is to refurbish the Leary Field grandstand. The refurbishment will bring the grandstand into compliance with the National Fire Protection Association (NFPA) standard 102-5.10. Improvements and upgrades to the concession stand and walkways are also included in this project.

#### Studies Identified & Useful Website Links:

- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

#### Notes of Changes in Funding Plan from FY24-29 CIP:

Funding for FY25 was reduced due to funding constraints.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	5%	\$50,000						\$50,000	\$0	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	95%		\$1,000,000					\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,050,000	\$0	\$1,050,000

## BI-25-PW-36: Peirce Island Recreation Improvements

Department	Public Works & Recreation Department
Project Location	<a href="#">Peirce Island</a>
Project Type	Construction or Expansion of a New Public Facility or Public Infrastructure
Commence FY	2025
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



**Description:** The [Peirce Island Master Plan](#) was completed in 1999. The plan detailed many capital improvement projects that support recreational activities on the island. With the completion of the Wastewater Treatment Plant, trail construction, picnic table installation and signage upgrades, there have been requests for more services on the island. These monies would fund improvements to the dog park, playground replacement, boat launch upgrades, sand volleyball court installation, and ongoing trail maintenance.

### Studies Identified & Useful Website Links:

- [Peirce Island Master Plan](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

New Project for FY25

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$0	\$900,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$0	\$900,000

## BI-15-PW-37: Outdoor Pool Aquatics Upgrade and Pool House

Department	Public Works and Recreation Department
Project Location	<a href="#">Portsmouth Outdoor Pool (99 Pierce Island Road)</a>
Project Type	Rehabilitation of a Facility
Commence FY	2019
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** This project will be constructed in several phases. The first phase will include upgrades to the pool filter, liner, and pump house. FY28 funds will be used for the design of the updated pool house with projected construction in FY29.

#### Studies Identified & Useful Website Links:

- [Outdoor Pool Page](#)
- [Pierce Island Outdoor Pool Project Page](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

#### Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	1%				\$100,000			\$100,000	\$0	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	99%					\$3,250,000		\$3,250,000	\$7,000,000	\$10,250,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$100,000	\$3,250,000	\$0	\$3,350,000	\$7,000,000	\$10,350,000

**BI-23-PW-38: Community Campus Facility Needs**

Department	Public Works & Recreation Department
Project Location	<a href="#">Community Campus (Campus Drive)</a>
Project Type	Other
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	Y
Responds to a Citywide Goal or Submitted Resident Request	



**Description:** This 20+ year old building is in need of ongoing maintenance. The roof at [Community Campus](#) is of large concern as there are several ongoing leaks that need to be mitigated. Also of concern, the aging fire alarm system and HVAC controls. These monies would be used to address those improvements as well as ongoing maintenance of plumbing infrastructure, playgrounds, retaining walls, and kitchen equipment.

#### Studies Identified & Useful Website Links:

- [Community Campus](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

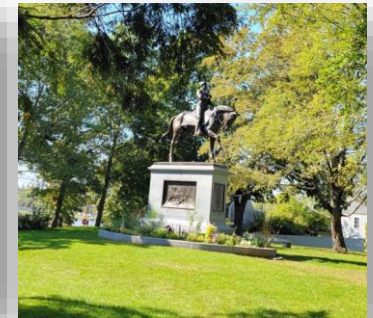
#### Notes of Changes in Funding Plan from FY24-29 CIP:

Funding reduced for FY25 due to funding constraints.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000	\$300,000	\$1,350,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000	\$300,000	\$1,350,000

## BI-02-PW-39: Citywide Park and Monument Improvements

Department	Public Works Department
Project Location	Various
Project Type	Rehabilitation of an Existing Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (< \$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** This project provides funding for continued investment in city parks. Community discussions about existing park facilities ([Goodwin Park](#), [Haven Park](#), [Aldrich Park](#), [South School Street Playground](#), [Plains Ballfield](#), [Leary Field](#), [Langdon Park](#), [Pine Street Park](#) and [Vaughan Mall](#)) and investments in new parks, have emphasized the need for continued investment in park improvements. Funding will improve furnishings and signage, walkways, landscaping, lighting, and drainage.

#### Studies Identified & Useful Website Links:

- [Parks and Playgrounds Homepage](#)
  - [Map of Citywide Parks](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

#### Notes of Changes in Funding Plan from FY24-29 CIP:

Funding reduced for FY25 due to funding constraints.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$50,000		\$100,000		\$100,000		\$250,000	\$350,000	\$600,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$0	\$100,000	\$0	\$100,000	\$0	\$250,000	\$350,000	\$600,000

## BI-04-PW-40: Citywide Tree and Public Greenery Program

Department	Public Works Department
Project Location	Citywide
Project Type	Other (explained below)
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** The City of Portsmouth has received recognition as a Tree City USA for over twenty years. The City has a long tradition of caring for urban forests. The City Arborist and the [Trees and Public Greenery Committee](#) administers this program which focuses on proactive plantings, managing street tree planting projects, inspecting, pruning or removing hazardous trees in the right-of-way. In addition, they provide information and resources to residents, homeowners and builders.

### Studies Identified & Useful Website Links:

- [Public Works – Parks & Greenery Division](#)
- [Trees & Public Greenery Committee](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

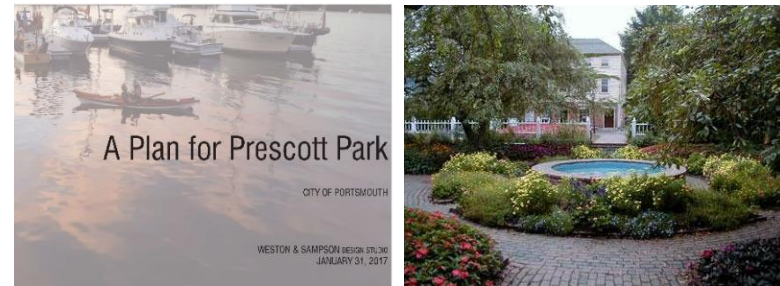
### Notes of Changes in Funding Plan from FY24-29 CIP:

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	Y
Responds to a Citywide Goal or Submitted Resident Request	

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$110,000	\$230,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$110,000	\$230,000

## BI-19-PW-41: Prescott Park Master Plan Implementation

Department	Public Works Department
Project Location	<a href="#">Prescott Park</a>
Project Type	Rehabilitation of an Existing Facilities
Commence FY	Ongoing
Priority	A (Needed in the next 0 to 3 years)
Impact on Operating Budget	High (\$100,001 or more)



**Description:** The City Council adopted [the Prescott Park Master Plan](#) in 2017. The plan calls for extensive park-wide reconfiguration, restructuring services and developing new park policies. Renovation to the park presents opportunities to plan for climate adaptation, preserve antique historic structures, accommodate performances and event spaces, and ensure iconic Portsmouth places continue to serve the public.

### Studies Identified & Useful Website Links:

- [Prescott Park Master Plan Implementation Committee/Project Page](#)
  - [Prescott Park Master Plan 2017](#)
  - [Prescott Park Implementation Committee](#)
  - [Prescott Park Advisory Committee](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

PPP funding was removed due to a lack of committed Partnerships. FY26 bonding was moved due to funding constraints. FY25 funding is for facility upgrades and climate change improvements along the water.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	6%		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000	\$125,000	\$750,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	94%	\$4,500,000			\$1,750,000	\$1,750,000		\$8,000,000	\$4,075,000	\$12,075,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$4,500,000	\$125,000	\$125,000	\$1,875,000	\$1,875,000	\$125,000	\$8,625,000	\$4,200,000	\$12,825,000

## BI-11-PW-42: Prescott Park Facilities Capital Improvements

Department	Public Works Department
Project Location	<a href="#">Prescott Park</a>
Project Type	Rehabilitation of an Existing Facilities
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** The City of Portsmouth is responsible for the care and maintenance of [Prescott Park](#) and [Four Tree Island](#). Among the abundant gardens and green space, there are several historic buildings, access ways, foot paths, period lights, plazas, fountains, park furnishings, and marine infrastructure that need significant rehabilitation or upgrades. In 2017, a [master plan](#) was completed identifying changes to the park, however, there are several projects that require funding. Identified projects include various improvements to the Shaw and Sheafe warehouses, Four Tree Island bathrooms, the upgrade and replacement of paved surfaces, replacement of perimeter fencing along the waterfront, dock repairs, electrical and lighting rehabilitation, and irrigation and fountain improvements.

### Studies Identified & Useful Website Links:

- [Prescott Park Master Plan 2017](#)
- [Prescott Park Homepage](#)
- [Prescott Park Advisory Committee](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

Added \$50,000 to FY25 for fit out of Sheafe building improvements.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$355,000	\$705,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$355,000	\$705,000

**BI-21-PW-43: City Hall HVAC Improvements**

Department	Public Works Department
Project Location	<a href="#">City Hall (1 Junkins Ave)</a>
Project Type	Rehabilitation of a Facility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Moderate (\$50,001 to \$100,000)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** This project addresses City Hall complex's antiquated heating and air conditioning system. The remaining original system is deteriorating and does not provide reliable heating, cooling, and dehumidification. In recent years, half of the piping has been replaced. Problematic issues continue to be of concern that require additional investment. Concerns include pipe corrosion, heavy condensation and leaks, which may contribute to mold growth and results in additional maintenance.

## Studies Identified &amp; Useful Website Links:

- HVAC Study 2019
- [Public Works Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

## Notes of Changes in Funding Plan from FY24-29 CIP:

Additional monies added in FY25 for design.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	19%	\$200,000						\$200,000	\$150,000	\$350,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	81%		\$500,000			\$1,000,000		\$1,500,000	\$0	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$200,000	\$500,000	\$0	\$0	\$1,000,000	\$0	\$1,700,000	\$150,000	\$1,850,000

**BI-18-PW-44: Recycling and Solid Waste Transfer Station**

Department	Public Works Department
Project Location	<a href="#">Portsmouth Recycling Center</a> ( <a href="#">Peverly Hill Road</a> )
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2019
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	High (\$100,001 or more)



**Description:** The purpose of this project is to design and build a new recycling center at the Public Works Department. The new recycling center will improve safety and increase efficiency by adding infrastructure so recycling and solid waste materials can be consolidated for transport. This will provide additional disposal options and cost savings. The preliminary design phase has been completed. Final design is pending available funding. As requested by residents, the new facility will include a Swap Shop.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

## Studies Identified &amp; Useful Website Links:

- DPW Master Complex Summary July 2020 (draft)
- Recycling Facility Basis of Design Report March 2020 (draft)
  - [Solid Waste and Recycling Info](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

## Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	4%							\$0	\$350,000	\$350,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	96%					\$7,500,000		\$7,500,000	\$0	\$7,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000	\$350,000	\$7,850,000

## BI-05-PW-45: Historic Cemetery Improvements

Department	Public Works Department
Project Location	Citywide
Project Type	Rehabilitation of a facility
Commence FY	Ongoing
Priority	O (Ongoing and Programmatic)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	



**Description:** The City maintains six (6) historic cemeteries: [Point of Graves Burial Ground](#), [North Cemetery](#), [Union Cemetery](#), [Pleasant Street Burial Ground](#), the [African Burying Ground](#), and [Cotton Cemetery](#). The City is responsible for maintaining the grounds and headstones; hill, ledgers, and chest tombs; cemetery walls and related structures. The City has assessed these historic resources and the City's [Cemetery Committee](#) has reviewed this assessment and created a prioritized list of restoration and repair projects. The projects will be carried out over a multi-year period.

### Studies Identified & Useful Website Links:

- [Cemetery Committee](#)
- [Cemetery Existing Conditions Assessment and Restoration Plan \(2013\)](#)
  - [Portsmouth Historic Cemeteries](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000	\$145,000	\$385,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
Donation	0%							\$0	\$0	\$0
Totals		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000	\$145,000	\$385,000

## **BI-05-PW-45 : Historic Cemetery Improvements**

- North Cemetery Phase II
- Point of Graves Stone Wall Rebuild
- Professional Repair and Straighten Headstone – All Cemeteries
- Replace and Restore Wrought Iron Fixtures – All Cemeteries
- Hall Cemetery Clean Up and Tree Removal
- Pleasant Street Cemetery Wall Repair
- Cotton Cemetery South Street Façade Repair Four Doors
- Cotton Cemetery Rebuild and Replace Missing Sections Side Wall
- Improve/Repair Entrance at Point of Graves
- Cotton Cemetery Front Stone Wall Tear down and Rebuild
- Union Cemetery Rebuild of Original Receiving Tomb Framing/Masonry

## BI-15-PW-46: Citywide Retaining Walls Repairs and Improvements

Department	Public Works Department
Project Location	Citywide
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** The City owns over thirty (30) retaining walls. This project involves repairing failing retaining walls that pose a safety concern or that could cause damage to adjacent private properties.

### Studies Identified & Useful Website Links:

- [Public Works Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

Funding for FY25 moved out one (1) year due to funding constraints.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%		\$50,000	\$50,000		\$50,000		\$150,000	\$0	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Bond Prem Supp.	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$150,000	\$0	\$150,000

**BI-07-PW/NH-47: Sound Barriers in Residential Area Along I-95**

Department	Public Works Department
Project Location	I-95 Corridor
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2019
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	Y
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y



**Description:** The purpose of this project is to mitigate sound pollution in neighborhoods along Interstate 95. The State of NHDOT has determined the north side of I-95 is eligible for funding, while the South side was deemed ineligible. Monies identified in this project will be used to investigate and implement sound barriers on the southern side. Any project would have to be built on City property or private property.

## Studies Identified &amp; Useful Website Links:

- [Sound Barriers Project Page](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

## Notes of Changes in Funding Plan from FY24-29 CIP:

Funding reduced for FY25 due to funding constraints.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000	\$150,000	\$700,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000	\$150,000	\$700,000

## BI-01-PW-48: Citywide Facilities Capital Improvements

Department	Public Works Department
Project Location	Citywide
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** The Public Works Department is responsible for maintaining all General Fund municipal facilities. These City facilities serve multiple uses. Many facilities need to be updated due to age and usage. A backlog of projects is shown on the next page.

### Studies Identified & Useful Website Links:

- [Facility Condition Assessment 2015](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

Annual funding requests have been increased to adjust for the upsurge in current construction bid pricing. Funding was added to FY25 for a roof repair at Fire Station 2.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$850,000	\$1,100,000	\$550,000	\$550,000	\$1,100,000	\$550,000	\$4,700,000	\$2,500,000	\$7,200,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$850,000	\$1,100,000	\$550,000	\$550,000	\$1,100,000	\$550,000	\$4,700,000	\$2,500,000	\$7,200,000

## **BI-01-PW-48 : Citywide Facilities Capital Improvements**

- Fire Station 2 Roof Replacement
- 95 Mechanic Street
- City Hall Archive
- City Hall Dept. Renovations
- IT Infrastructure associated with city facilities
- City Hall (Rear) Masonry Repointing And Sealing
- City Hall New Carpet Throughout
- City Hall New Paint Throughout
- DPW Complex
- Connor's Cottage Basement / Drainage Project
- Connor's Cottage Basement and Tunnel Renovations
- South Meeting House
- Facilities Safety Inspection Action Items
- Discovery Center Handicap Accessibility

## BI-21-PW-49: Downtown Aerial Utilities Undergrounding

Department	Public Works Department
Project Location	Various
Project Type	Rehabilitation of a Facility
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	Y
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** Opportunities to bury overhead utilities were identified with Eversource, the local utility company, during a citywide reliability and needs assessment meeting. These projects will bury overhead utilities from Fleet Street at Hanover to State, as well as Deer Street at Market to Bow, Penhallow, and Daniel Street to Market Square. In addition, these steps will enable the eventual removal of the power lines over North Mill Pond.

### Studies Identified & Useful Website Links:

- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	67%					\$2,500,000		\$2,500,000	\$2,500,000	\$5,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	33%					\$2,500,000		\$2,500,000	\$0	\$2,500,000
	Totals	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$2,500,000	\$7,500,000

**BI-20-PW-50: Level 2 (120/208 Volt Single Phase) & Level 3 (480 Volt Three Phase) Electric****Vehicle (EV) Charging Stations**

Department	Public Works – Parking and Transportation Division
Project Location	Citywide
Project Type	Construction of a New Facility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** The City continues to work on expanding its [Electric Vehicle \(EV\) charging station network](#). In addition to its stations at [Hanover Garage](#), the City has a station in the City Hall Lower Lot, located at the corner of Junkins Avenue and South Street and the [Foundry Garage](#) is equipped with three (3) EV Stations. Currently, the City plans to add additional stations to the [Bridge Street lot](#) as part of a parking lot renovation project.

## Studies Identified &amp; Useful Website Links:

- [EV Charging Stations](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

## Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	67%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$100,000	\$700,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (Parking)	33%	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$50,000	\$350,000
PPP	0%							\$0	\$0	\$0
	Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$150,000	\$1,050,000

**BI-24-PW-51: Mechanic Street Wharf/Pier**

Department	Public Works – Parking and Transportation Division
Project Location	<a href="#">Mechanic Street</a>
Project Type	Other
Commence FY	2024
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y



**Description:** This project will replace the “Snappy LaCava” Wharf that had been at 95 Mechanic Street. The project was bid with the recently completed sea wall replacement but due to a lack of funding was not completed.

#### Studies Identified & Useful Website Links:

- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

#### Notes of Changes in Funding Plan from FY24-29 CIP:

Funding request has been increased to adjust for the upsurge in current construction bid pricing.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$1,300,000						\$1,300,000	\$0	\$1,300,000
Other	0%							\$0	\$0	\$0
Revenues (Parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000

## BI-25-PW-52: Hanover Garage Structural Improvements

Department	Public Works – Parking and Transportation Division
Project Location	<a href="#">Hanover Parking Garage</a>
Project Type	Rehabilitation of a Facility
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	Y
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	



**Description:** These monies would be used to supplement the ongoing Hanover Garage upgrade project with specific funding for overall structural and operational improvements.

### Studies Identified & Useful Website Links:

- [Hanover Garage Project Webpage](#)
  - [Hanover Garage Page](#)
  - [Parking Department Page](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

New project for FY25.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (Parking)	100%	\$600,000						\$600,000	\$0	\$600,000
PPP	0%							\$0	\$0	\$0
	Totals	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000

This page intentionally left blank.

# III. INFORMATION SYSTEMS



# IS-06-IT-53: Information Technology Upgrades and Replacements

Department	IT Department
Project Location	Citywide
Project Type	Equipment (non-vehicular)
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

**Description:** The Information Technology Upgrades & Replacements project incorporates the General Government (City Hall, Public Works, Recreation, and Library), Police, Fire and School Departments' technology needs. The replacement/upgrade of computers, servers and other technology upgrades follow by location for FY25.

- Studies Identified & Useful Website Links:
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

The significant funding increase reflect both the increase in costs for IT products as well as the increased need for IT services within city departments.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State (ARPA)	2%							\$0	\$204,000	\$204,000
Bond/ Lease	0%							\$0	\$0	\$0
GF (Non-Operating)	98%	\$829,038	\$759,608	\$749,108	\$900,158	\$1,044,108	\$830,058	\$5,112,078	\$5,066,026	\$10,178,104
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$829,038	\$759,608	\$749,108	\$900,158	\$1,044,108	\$830,058	\$5,112,078	\$5,270,026	\$10,382,104

# IS-06-IT-53: Information Technology Upgrades & Replacements

## Computers/Notebooks/Tablets

(Costs include installation)

Location	Inventory	FY 25	FY 26	FY 27	FY 28	FY29	FY 30
City Hall	170		46	45	39	40	
Public Works	67	30					37
Library	119	68			51	68	51
Recreation	15	11			4	11	4
Police	125	25	25	25	25	25	25
Fire	47	10	19	10	10	19	10
<b>Total Computers</b>	<b>543</b>	<b>144</b>	<b>90</b>	<b>80</b>	<b>129</b>	<b>163</b>	<b>127</b>
<u>Cost of Replacement</u>		FY 25	FY 26	FY 27	FY 28	FY29	FY 30
City Hall		\$0	\$46,000	\$45,000	\$39,000	\$40,000	\$0
Public Works		\$30,000	\$0	\$0	\$0	\$0	\$37,000
Library		\$68,000	\$0	\$0	\$51,000	\$68,000	\$51,000
Recreation		\$11,000	\$0	\$0	\$4,000	\$11,000	\$4,000
Police		\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
Fire		\$10,000	\$19,000	\$10,000	\$10,000	\$19,000	\$10,000
<b>Computers/Notebooks Cost per Year</b>		<b>\$176,000</b>	<b>\$122,000</b>	<b>\$112,000</b>	<b>\$161,000</b>	<b>\$195,000</b>	<b>\$159,000</b>

# IS-06-IT-53: Information Technology Upgrades & Replacements

## Servers

(Costs include installation and software)

Location	Inventory	FY 25	FY 26	FY 27	FY 28	FY29	FY 30
City Hall Server Room	3	-				3	
Public Works							
Library	1					1	1
Police	10	2	2	2	2	2	2
Fire							
<b>Total Servers</b>	<b>14</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>3</b>
<b>Cost of Replacement</b>		<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY29</b>	<b>FY 30</b>
Citywide		\$0	\$0	\$0	\$0	\$150,000	\$0
Public Works		\$0	\$0	\$0	\$0	\$0	\$0
Library		\$0	\$0	\$0	\$0	\$5,000	\$5,000
Police		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Fire		\$0	\$0	\$0	\$0	\$0	\$0
<b>Servers Cost per Year</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$205,000</b>	<b>\$55,000</b>

# IS-06-IT-53: Information Technology Upgrades & Replacements

Other Technology Replacements and Upgrades						
Location	FY 25	FY 26	FY 27	FY 28	FY29	FY 30
<b>Citywide</b>						
Plotter (City Hall)	\$0	\$0	\$10,000	\$0	\$0	\$0
Channel 22 technology equipment	\$25,000	\$25,000	\$0	\$0	\$0	\$0
WiFi Access Points (City Hall)	\$700	\$700	\$700	\$5,250	\$700	\$5,250
WiFi Contoller (Citywide)	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Interactive Display Panels (City Hall)	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000
Network Management System (Citywide)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
WAN Switches/Cables/Firewalls (City Hall - 4)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
CMS and Data Conversion (Citywide)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<b>Total City Hall</b>	<b>\$90,700</b>	<b>\$70,700</b>	<b>\$55,700</b>	<b>\$70,250</b>	<b>\$85,700</b>	<b>\$90,250</b>
<b>Public Works</b>						
WiFi Access Points	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
Interactive Display Panels	\$0	\$0	\$20,000	\$20,000	\$0	\$0
WAN Switches	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total Public Works</b>	<b>\$12,100</b>	<b>\$12,100</b>	<b>\$32,100</b>	<b>\$32,100</b>	<b>\$12,100</b>	<b>\$12,100</b>
<b>Library</b>						
Interactive Display Panels	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
WiFi Access Points	\$0	\$0	\$10,500	\$0	\$0	\$0
WiFi Controller	\$0	\$0	\$15,000	\$0	\$0	\$0
WAN Switches (1)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total Library</b>	<b>\$5,000</b>	<b>\$25,000</b>	<b>\$30,500</b>	<b>\$25,000</b>	<b>\$5,000</b>	<b>\$25,000</b>
<b>Recreation</b>						
Interactive Display Panels	\$0	\$0	\$0	\$0	\$20,000	\$20,000
WiFi Access Points	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$10,500
WiFi Controller	\$0	\$0	\$0	\$0	\$0	\$15,000
WAN Switches	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>Total Library</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$27,100</b>	<b>\$65,500</b>

# IS-06-IT-53: Information Technology Upgrades & Replacements

Other Technology Replacements and Upgrades						
Location	FY 25	FY 26	FY 27	FY 28	FY29	FY 30
<b>Police</b>						
Radios-portable (154)	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
Radios-mobile (42)	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200
Printers (68)	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
CJIS Compliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Firewalls (4)	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Tape back ups (2)	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
NAS (Network Attached Storage) (6)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Scanners (14)	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
MS WS19 Data Center (2)	\$0	\$0	\$0	\$10,000	\$0	\$0
MSA Storage & Drives	\$0	\$0	\$0	\$0	\$0	\$23,500
WiFi Access Points (7)	\$3,500				\$3,500	\$0
Cisco network Switches (10g) (2)	\$0	\$0	\$0	\$12,000	\$0	\$0
Cisco network Switches (1g) (6)	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
Exacom (Telephone audio recording)	\$0	\$0	\$0	\$60,000	\$0	\$0
Phone System Replace/Upgrade	\$50,000	\$0	\$0	\$0	\$0	\$0
Security Door Access Units System						
Cameras Exacq	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Comm Center-Radio System Replacement	\$261,858	\$261,858	\$261,858	\$261,858	\$261,858	\$261,858
<b>Total Police</b>	<b>\$412,358</b>	<b>\$369,858</b>	<b>\$358,858</b>	<b>\$451,858</b>	<b>\$362,358</b>	<b>\$393,358</b>
<b>Fire</b>						
Radios- portable (55)	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Radios- mobile (44)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Printers (13)	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
WiFi Access Points	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
Interactive Display Panels	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000
MutualLink EOC	\$0	\$0	\$0	\$0	\$24,000	\$24,000
WAN Swiches (3)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total Fire</b>	<b>\$52,850</b>	<b>\$32,850</b>	<b>\$32,850</b>	<b>\$52,850</b>	<b>\$76,850</b>	<b>\$76,850</b>
<b>School Department</b>						
Wifi Access Points	\$22,000	\$25,000	\$40,000	\$25,000	\$15,000	\$0
Classroom Interactive Panels or Projectors	\$8,000	\$0	\$0	\$10,000	\$0	\$0
Virtual Desktop Interface (VDI) Expansion	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000
Firewall	\$0	\$0	\$0	\$0	\$0	\$0
LAN Network Switches	\$0	\$0	\$0	\$15,000	\$30,000	\$0
WAN Switches (6)	\$0	\$15,000	\$0	\$0	\$0	\$30,000
<b>Total School</b>	<b>\$30,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$60,000</b>
<b>Other Technology Replacement/Upgrades Cost per Year</b>	<b>\$738,008</b>	<b>\$715,508</b>	<b>\$715,008</b>	<b>\$817,058</b>	<b>\$752,008</b>	<b>\$792,558</b>

## IS-06-IT-53: Information Technology Upgrades & Replacements

### Totals by Location

	FY 25	FY 26	FY 27	FY 28	FY29	FY 30
Citywide	\$90,700	\$116,700	\$100,700	\$109,250	\$275,700	\$90,250
Public Works	\$42,100	\$12,100	\$32,100	\$32,100	\$12,100	\$49,100
Library	\$73,000	\$25,000	\$30,500	\$76,000	\$78,000	\$81,000
Recreation	\$11,030	\$7,100	\$7,100	\$11,100	\$38,100	\$69,500
Police	\$519,358	\$476,858	\$465,858	\$558,858	\$469,358	\$393,358
Fire	\$62,850	\$51,850	\$42,850	\$62,850	\$95,850	\$86,850
School	\$30,000	\$70,000	\$70,000	\$50,000	\$75,000	\$60,000
<b>Total Information Technology Replacement and Upgrades</b>	<b>\$829,038</b>	<b>\$759,608</b>	<b>\$749,108</b>	<b>\$900,158</b>	<b>\$1,044,108</b>	<b>\$830,058</b>

## IS-24-IT-54: Cybersecurity Enhancements

Department	IT Department
Project Location	Citywide
Project Type	Equipment (non-vehicular)
Commence FY	FY2024
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	Y
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

**Description:** In order to improve cybersecurity, the city has assessed its technology environment and developed a remediation plan to address recommendations from Homeland Security CISA (Cybersecurity and Infrastructure Security Agency). This funding request is to address the CISA physical security recommendations. These recommendations apply to all 15 server and switch rooms/closets. These spaces need to be secured with (1) door card access (2) cameras (3) secure cable racks (4) color coded cabling (5) replacement of doors to eliminate windows giving visibility to the spaces, and (6) adequate reliable cooling.

**Studies Identified & Useful Website Links:**

- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

**Notes of Changes in Funding Plan from FY24-29 CIP:**

Funding added to FY25 to enable IT to begin to mitigate risks that were identified in a Homeland Security/CISA assessment

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State (ARPA)	17%							\$0	\$50,000	\$50,000
Bond/ Lease	0%							\$0	\$0	\$0
GF (Non-Operating)	83%	\$125,000	\$125,000					\$250,000	\$0	\$250,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	<b>Totals</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

## IS-21-FI-55: Financial Software Upgrade

Department	Finance Department
Project Location	City Hall
Project Type	Equipment (non-vehicular)
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

**Description:** There are several different software utilized to perform the necessary financial functions of the city which need to be upgraded and/or expanded for Citywide efficiencies. Due to the size and cost of this project, it is recommended that this funding be spread out over several years with a phased in implementation commencing in FY25 for the City's major financial software, while other specialized software are introduced and upgraded concurrently. These upgrades will enable more efficiencies and the streamlining of the current payroll, accounts payable, cash receipting and other processes for all City Departments.

### Studies Identified & Useful Website Links:

- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (GF Non Operating)	100%	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	\$575,000	\$2,375,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	\$575,000	\$2,375,000

This page intentionally left blank.

# IV. TRANSPORTATION SYSTEMS MANAGEMENT



# TSM-12-PW-56: Parking Lot Paving

Department	Public Works: Parking and Transportation Division
Project Location	Citywide
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** Parking lots require maintenance and periodic repaving. The City owns metered and unmetered parking lots. There are five (5) metered lots: [Bridge Street Lot](#), [Hanover Lot](#), Ladd Lot, Memorial Lot, and [Worth Lot](#). There are six unmetered lots: Parrott, Prescott, Water, Peirce Island, South Mill Pond, and City Hall.

Studies Identified & Useful Website Links:

- [Department of Public Works - Parking Division \(Park Portsmouth\)](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (Parking)	100%	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$550,000	\$1,450,000
PPP	0%							\$0	\$0	\$0
	Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$550,000	\$1,450,000

## TSM-08-PW-57: Parking Meters

Department	Public Works – Parking and Transportation Division
Project Location	Downtown Business District
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** These funds allow for ready replacement of aging equipment and greater user experience. Funding covers meters and upgrades to ensure up-to-date technology required by all cell providers.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> <li><a href="#">Department of Public Works - Parking Division (Park Portsmouth)</a></li> <li><a href="#">FY24-FY29 CIP (Prior Year) Project Sheet</a></li> </ul>

Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (Parking)	100%	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$255,000	\$555,000
PPP	0%							\$0	\$0	\$0
Totals		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$255,000	\$555,000

# TSM-15-PL/NH-58: Hampton Branch Rail Trail (NH Seacoast Greenway)

Department	Planning and Sustainability Department
Project Location	Former Hampton Branch Rail Line
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



**Description:** A now abandoned rail corridor between Portsmouth and the Massachusetts border includes 3.6 miles in Portsmouth. This corridor has been designated as the future off-road route of the NH Seacoast Greenway. In 2019, the NH Department of Transportation acquired the rail corridor and also has secured some federal funding to convert it to a multiuse trail. Design and construction of the trail will be done through a collaboration between NHDOT and corridor communities. The project cost estimates assume that NHDOT will be responsible for initial design, permitting and engineering as well as construction costs to create a gravel trail base. The City's portion of the costs will include additional costs required to build a paved surface as well as any amenities such as trail access areas and interpretive signs. This should be reassessed in FY24 based trail progress.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	Y
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	Y
Responds to a Citywide Goal or Submitted Resident Request	

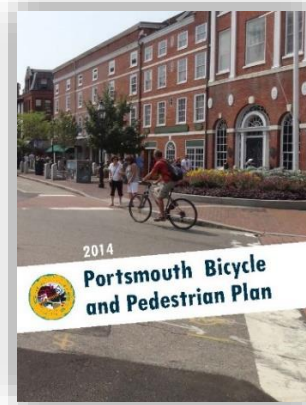
- Studies Identified & Useful Website Links:
- [NH Seacoast Greenway in Portsmouth](#)
    - [Bicycle and Pedestrian Plan 2014](#)
  - [Planning and Sustainability Department](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:  
 FY25, FY26 and FY27 funding moved to meet funding constraints

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	26%		\$203,000	\$200,000				\$403,000	\$544,000	\$947,000
Fed/ State	50%							\$0	\$1,800,000	\$1,800,000
Bond/ Lease	24%					\$880,000		\$880,000	\$0	\$880,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$203,000	\$200,000	\$0	\$880,000	\$0	\$1,283,000	\$2,344,000	\$3,627,000

# TSM-15-PL-59: Bicycle/Pedestrian Plan Implementation

Department	Planning and Sustainability Department
Project Location	Citywide
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	Y
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** This funding is requested to implement the projects identified in the Bicycle and Pedestrian Plan. Demand for bicycle and pedestrian facilities continues to grow and these funds will be used as opportunities become available to expand and improve the citywide bicycle and pedestrian networks. A Request for Proposal (RFP) is going out in the fall of 2023 to update the 2014 Plan.

- Studies Identified & Useful Website Links:
- [Bicycle & Pedestrian Planning](#)
  - [Bicycle and Pedestrian Plan 2014](#)
  - [Planning and Sustainability Department](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	15%							\$0	\$80,000	\$80,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (parking)	85%	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$150,000	\$450,000
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$230,000	\$530,000

# TSM-21-PL-60: Market Street Sidepath

Department	Planning and Sustainability Department
Project Location	<a href="#">Market Street</a> between <a href="#">Kearsarge Way</a> and <a href="#">Maplewood Avenue</a>
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



**Description:** This project will complete a link in the City's bicycle network and improve pedestrian connections by constructing a sidepath on one side of Market Street between Kearsarge Way and Woodbury Avenue.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

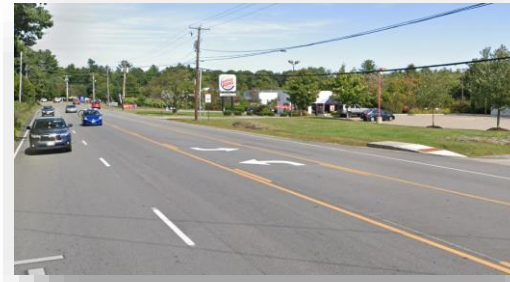
Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> <li><a href="#">Bicycle and Pedestrian Plan 2014</a></li> <li><a href="#">Bicycle &amp; Pedestrian Planning</a></li> <li><a href="#">Planning and Sustainability Department</a></li> <li><a href="#">FY24-FY29 CIP (Prior Year) Project Sheet</a></li> </ul>

Notes of Changes in Funding Plan from FY24-29 CIP:
Funding moved out one (1) year to work best with synergistic projects.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	7%		\$160,000					\$160,000	\$0	\$160,000
Fed/ State (CMAQ)	74%			\$1,600,000				\$1,600,000	\$0	\$1,600,000
Bond/ Lease	19%			\$400,000				\$400,000	\$0	\$400,000
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$160,000	\$2,000,000	\$0	\$0	\$0	\$2,160,000	\$0	\$2,160,000

# TSM-08-PL/NH-61: US Route 1 New Sidepath Construction

Department	Planning and Sustainability Department and Public Works
Project Location	Constitution to Wilson and Ocean Road to White Cedar
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



**Description:** This project calls for the creation of a walkable and bike-able connection for neighborhoods and destinations along Route 1 through the construction of ten-foot sidepaths on each side of road in available NHDOT right-of-way. This will be a phased project to correspond with the [NHDOT Route 1 Corridor Project](#). Most of the project falls within NHDOT jurisdiction and requires coordination and permission from the state agency to implement and maintain. A separate but related project would add ADA-Compliant crosswalks and actuated pedestrian signals to cross Lafayette Rd at key intersections. Progress on this project is dependent upon NHDOT.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	Y
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	Y
Responds to a Citywide Goal or Submitted Resident Request	

- Studies Identified & Useful Website Links:
- [US Route 1 Corridor Project \(NHDOT\)](#)
  - [Bicycle and Pedestrian Plan 2014](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:  
 Funding was adjusted to reflect the NHDOT 10-year plan timeline.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	30%		\$295,000					\$295,000	\$130,000	\$425,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	70%			\$1,000,000				\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$295,000	\$1,000,000	\$0	\$0	\$0	\$1,295,000	\$130,000	\$1,425,000

# TSM-16-PL/NH-62: US Route 1 Crosswalks and Signals

Department	Planning and Sustainability Department & Public Works
Project Location	Constitution to Wilson and Ocean Road to White Cedar
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** This project supports a US Route 1 Sidepath project (a separate project from the NHDOT project) in order to improve the bicycle and pedestrian safety crossing of US Route 1/Lafayette Road. The project includes the addition of ADA-compliant crosswalks and actuated pedestrian signals to cross Lafayette Road.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	Y
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

- Studies Identified & Useful Website Links:
- [US Route 1 Corridor Improvement Project \(NHDOT\)](#)
    - [Bicycle and Pedestrian Plan 2014](#)
    - [Planning and Sustainability Department](#)
    - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:  
 Funding was adjusted to reflect the NHDOT 10-year plan timeline.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%		\$135,000	\$135,000				\$270,000	\$0	\$270,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (Walmart)	0%							\$0	\$0	\$0
	Totals	\$0	\$135,000	\$135,000	\$0	\$0	\$0	\$270,000	\$0	\$270,000

# TSM-25-PW-63: Greenleaf Avenue Sidewalk

Department	Public Works Department
Project Location	Greenleaf Avenue at Hillside Drive
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

**Description:** This sidewalk project is at the request of residents from the Hillside Drive Neighborhood. Recent installation of a fence has limited residents’ access to South Street. This sidewalk will run from the lower entrance of Hillside Drive along the northern side of Greenleaf Avenue and Western side of Lafayette Road to the South Street traffic signal.

Studies Identified & Useful Website Links:

- [Public Works Homepage](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

New project for FY25. Voted as a submission by the Planning Board. Staff developed the opinion of cost.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$400,000						\$400,000	\$0	\$400,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (Walmart)	0%							\$0	\$0	\$0
	Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000

# TSM-25-PW-64: Constitution Avenue Multi-Use Path

Department	Public Works Department
Project Location	Connection to Hampton Branch Trail via <a href="#">Constitution Avenue</a>
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2023
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y



**Description:** This project would finish the multi-use path on Constitution Avenue to provide access to the new rail trail near the Banfield Road crossing. The path would continue from the Walmart driveway on Constitution Avenue to Banfield Road and travel approximately 2200'.

Studies Identified & Useful Website Links:

- [Public Works Homepage](#)

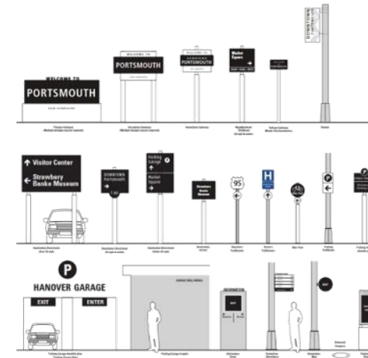
Notes of Changes in Funding Plan from FY24-29 CIP:

New project for FY25.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%				\$1,200,000			\$1,200,000	\$0	\$1,200,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (Walmart)	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000

# TSM-08-PW-65: Wayfinding System

Department	Public Works Department
Project Location	Citywide
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	Ongoing
Priority	O (Ongoing)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	Y
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** The City’s Wayfinding System is designed to help visitors navigate efficiently to major destinations within the Downtown and throughout the City, using a variety of tools, both physical and virtual. The system is designed to assist pedestrians, bicyclists and transit users, as well as motorists. The program includes a phased implementation of the project over several years and is designed for easy maintenance.

- Studies Identified & Useful Website Links:
- [Master Plan 2005](#)
  - [Wayfinding Analysis 2014](#)
  - [Wayfinding Program](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (parking)	100%	\$350,000						\$350,000	\$275,000	\$625,000
PPP	0%							\$0	\$0	\$0
	Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$275,000	\$625,000

# TSM-21-PW-66: Greenland Road/Middle Road Corridor Bicycle/Pedestrian Improvements

Department	Public Works Department & Planning and Sustainability Department
Project Location	<a href="#">Middle Road and Greenland Road</a> from <a href="#">Spinney Road</a> to <a href="#">Harvard Street</a>
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** This project will be revisited in the updated [Citywide Bicycle and Pedestrian Master Plan](#). The project would complete a link in the City's bicycle network for the residential neighborhoods along Middle Road. Proposed improvements include bicycle lanes along Middle Road and a multi-use path along the north side of Greenland Road. Monies identified in FY26 are for the planning and design phase.

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> <li><a href="#">Bicycle and Pedestrian Plan 2014</a></li> <li><a href="#">Bicycle &amp; Pedestrian Planning</a></li> <li><a href="#">FY24-FY29 CIP (Prior Year) Project Sheet</a></li> </ul>

Notes of Changes in Funding Plan from FY24-29 CIP:
Funding requests increased to adjust for the upsurge in current construction bid pricing.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	26%		\$300,000					\$300,000	\$50,000	\$350,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	74%					\$1,000,000		\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$300,000	\$0	\$0	\$1,000,000	\$0	\$1,300,000	\$50,000	\$1,350,000

# TSM-15-PW-67: Market Square Upgrade

Department	Public Works Department & Planning and Sustainability Department
Project Location	<a href="#">Market Square</a>
Project Type	Rehabilitation of a Facility
Commence FY	2024
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** Market Square was constructed in 1977 with minor improvements having been completed over the years. Streets and buildings around the square have been updated but utility, sidewalk and lighting upgrades are now required. The Market Square study will be completed in FY25 and will inform Phase 1 capital investments in FY26. The intent of this study is to engage the community in a Citywide process that will allow us to better understand the vision, values, and funding priorities for Market Square through public outreach. This project will be implemented in multiple phases which are reflected in the funding requests for outyears FY28 and FY30. These phases will include streetscape improvements, pedestrian enhancements, and upgrades to water, sewer, drainage and will address citizen requests.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	Y
Responds to a Citywide Goal or Submitted Resident Request	Y

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> <li>• <a href="#">Bicycle and Pedestrian Plan 2014</a></li> <li>• <a href="#">FY24-FY29 CIP (Prior Year) Project Sheet</a></li> </ul>

Notes of Changes in Funding Plan from FY24-29 CIP:
Phased project funding was added in FY30.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	3%							\$0	\$100,000	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease (Parking)	97%		\$1,000,000		\$1,000,000		\$1,000,000	\$3,000,000	\$0	\$3,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$3,000,000	\$100,000	\$3,100,000

# TSM-95-PW-68: Citywide Sidewalk Reconstruction Program

Department	Public Works
Project Location	Citywide
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** The Public Works Department completed a conditional sidewalk assessment of City maintained sidewalks. The assessment contains detailed information on seventy-four (74) miles of sidewalk. These sidewalks are not included in parks, fields and other City maintained facilities. The results give staff a clear depiction of the overall conditions. This project consists of sidewalks identified as poor to fair condition. Reconstruction work is based on need and execution is coordinated with other street and utility improvement projects.

**Studies Identified & Useful Website Links:**

- [Roads & Sidewalks Project Page](#)
- [Sidewalk Condition Index 2018](#)
  - [Public Works Homepage](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

**Notes of Changes in Funding Plan from FY24-29 CIP:**

Funding was changed from the prior year to return the program to an every-other-year funding plan.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$400,000		\$400,000		\$400,000	\$1,200,000	\$1,600,000	\$2,800,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000	\$1,200,000	\$1,600,000	\$2,800,000

## TSM-95-PW-68: Citywide Sidewalk Reconstruction Program

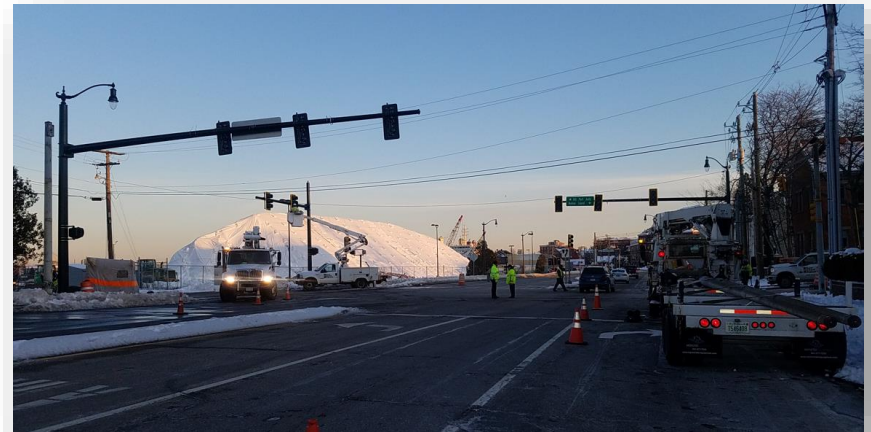
### PROPOSED CAPITAL IMPROVEMENTS ON EXISTING SIDEWALKS:

- Pannaway Manor – Phase 2
- Maple Haven - North
- Kensington Road
- Lawrence Street
- Mendum Avenue
- Summit Avenue
- Woodlands Area

The list above represents a backlog of high priority sidewalk projects as identified by the Conditional Sidewalk Assessment and other capital projects. The amount of work completed depends on available funds and construction bid prices.

# TSM-10-PW-69: Citywide Traffic Signal Upgrade Program

Department	Public Works Department
Project Location	Citywide
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	Y
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** The City continues to replace its antiquated signal systems. These replacements improve traffic flow, emergency response, safety, and efficiency at intersections. The upgrades include new traffic signals, controllers, improved compliance with pedestrian ADA requirements, and minor roadwork. FY25 monies will fund the intersection and signal upgrade work at Middle Street and Miller Avenue/Summer Street to align with that project's construction.

- Studies Identified & Useful Website Links:
- [Middle Street, Summer Street, Miller Avenue – Traffic Signal Design](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$600,000	\$1,200,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$600,000	\$1,200,000

## TSM-11-PW-70: Citywide Intersection Improvements

Department	Public Works Department
Project Location	Citywide
Project Type	Rehabilitation of a facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** [The Parking and Traffic Safety \(PTS\) Committee](#) receives numerous requests to address traffic volumes, vehicle speeds, and pedestrian safety. Many of these requests deal with street intersections which could be enhanced with minor modifications to the geometry of the streets at the intersections. This project would fund improvements to various intersections involving realignment, curbing, signage, and other traffic calming methods. These slight modifications would improve safety for both pedestrian and motor vehicle traffic. The Greenleaf Avenue and Lafayette Road intersection has been identified as a difficult intersection, which needs improvement.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

Studies Identified & Useful Website Links:

- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$300,000	\$900,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$300,000	\$900,000

# TSM-16-PL-71: Russell/Market Intersection Upgrade

Department	Planning and Sustainability Department/Public Works Department
Project Location	<a href="#">Russell and Market Streets</a>
Project Type	Rehabilitation of a Facility
Commence FY	2026
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	Y
Timing or Location Coordinate with Synergistic Project	Y
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** The volume of traffic at the intersection of Russell Street and Market Street has increased over time. Traffic is expected to continue to increase due to nearby private development projects. Improvements are needed to address traffic flow and safety. This work would complement the recently completed Market Street Gateway Project. In addition, this project will progress in conjunction with the upcoming Market Street railroad crossing reconstruction project by NHDOT and coordinate with adjacent development.

Studies Identified & Useful Website Links:

- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

Funding was changed to match the updated NHDOT 10-year plan funding and schedule.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	9%							\$0	\$200,000	\$200,000
Fed/ State (NHDOT)	68%		\$240,193		\$64,573	\$1,145,070		\$1,449,836	\$0	\$1,449,836
Bond/ Lease	17%	\$365,000						\$365,000	\$0	\$365,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (developers)	6%							\$0	\$117,500	\$117,500
	Totals	\$365,000	\$240,193	\$0	\$64,573	\$1,145,070	\$0	\$1,814,836	\$317,500	\$2,132,336

## TSM-16-PW-72: Railroad Crossings

Department	Public Works Department
Project Location	Citywide
Project Type	Rehabilitation of a Facility
Commence FY	2026
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



**Description:** NHDOT has identified the need to upgrade the railroad crossing on Maplewood Avenue as well as the crossing on Market Street near its intersection with Russell Street. These hazard elimination projects, which are included in the NHDOT 10-year plan, include upgrade of the rail, the roadway approaches, drainage improvements and the need for protective devices at the crossing. A portion of a local match has been appropriated in previous programs.

Studies Identified & Useful Website Links:

- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

Monies are needed to address these issues in conjunction with the NHDOT's 10-Year-Plan.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	Y
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	76%	\$172,500						\$172,500	\$200,000	\$372,500
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (developers)	24%							\$0	\$117,500	\$117,500
	Totals	\$172,500	\$0	\$0	\$0	\$0	\$0	\$172,500	\$317,500	\$490,000

## TSM-18-PW-73: Citywide Bridge Improvements

Department	Public Works Department
Project Location	Citywide
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** This project affords regular maintenance on city bridges. Typical bridge maintenance includes sealing the concrete surfaces, replacing the pavement surfaces and membranes, and maintaining or upgrading railing systems and fences. Monies identified in FY25 will be to fund work on bridges on Bartlett Street, Coakley Road Bridge, and the pedestrian bridge on Borthwick Avenue.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Studies Identified & Useful Website Links:**

- [Citywide Bridge Evaluation 2018](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

**Notes of Changes in Funding Plan from FY24-29 CIP:**

FY24 and FY25 funding were combined in FY25 due to project coordination.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	22%	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$300,000	\$650,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	78%							\$0	\$2,350,000	\$2,350,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$2,650,000	\$3,000,000

# TSM-08-PW-74: Cate Street Bridge Replacement

Department	Public Works Department
Project Location	<a href="#">Cate Street</a>
Project Type	Other (explained below)
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	



**Description:** This bridge is beyond its 50-year design life. It cannot handle heavy truck volumes and needs to be replaced. Residents have asked for the bridge to remain open if the median on Route 1 Bypass is extended past Cottage Street. This ensures emergency vehicle access to Portsmouth Hospital from the neighborhood. The City will continue to do temporary repairs until state funding is available for the bridge replacement.

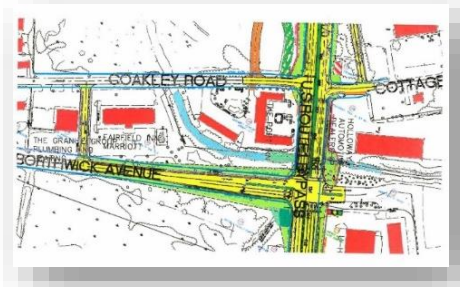
- Studies Identified & Useful Website Links:
- [Citywide Bridge Evaluation 2018](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:  
 Funding moved to outyear to reflect NHDOT timeline funding.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	78%				\$1,335,000			\$1,335,000	\$100,000	\$1,435,000
Bond/ Lease	22%				\$415,000			\$415,000	\$0	\$415,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000	\$100,000	\$1,850,000

# TSM-20-PW-75: Coakley-Borthwick Connector Roadway

Department	Public Works Department
Project Location	<a href="#">Coakley Road</a> and <a href="#">Borthwick Avenue</a>
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2026
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** To improve traffic flow on the Route 1 Bypass, a plan for intersection improvements has been designed. The signal at the intersection of Coakley Road, Cottage Street and the Route 1 Bypass may be removed and the median on the Bypass extended through the intersection prohibiting left turns. To provide left turn access to and from the Bypass for the users of Coakley Road, this project would construct a connector roadway between Coakley Road and Borthwick Avenue. This project is subject to NHDOT approval and would be contingent upon acquiring the necessary right-of-way.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

- Studies Identified & Useful Website Links:
- [Citywide Bridge Evaluation 2018](#),
  - NHDOT long range vision for the Bypass
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$1,000,000					\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

## TSM-21-PW-76: Traffic Calming

Department	Public Works Department
Project Location	Citywide
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** Residents have been calling for traffic calming throughout the City. This project addresses funding for calming measures in several areas. FY25 funding will be for projects on South Street and Middle Road. These measures may include reconfiguring the intersections. These changes would improve safety and access for pedestrians destined for Portsmouth High School and area playgrounds. Other locations with requests for traffic calming measures include Hoover Drive, State Street from Cass to Middle, Rockingham Avenue, Edwards Avenue, Elwyn Road, Little Harbor Road, Greenland Road, Dennett Street, New Castle Avenue and Miller Avenue.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

<b>Studies Identified &amp; Useful Website Links:</b>
<ul style="list-style-type: none"> <li>• <a href="#">Neighborhood Traffic Calming Program</a></li> <li>• <a href="#">FY24-FY29 CIP (Prior Year) Project Sheet</a></li> </ul>

<b>Notes of Changes in Funding Plan from FY24-29 CIP:</b>
Funding sourced changed from General Fund to Parking Revenues

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	52%							\$0	\$320,000	\$320,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (Parking)	48%	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$0	\$300,000
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$320,000	\$620,000

# TSM-94-PW-77: Street Paving, Management, and Rehabilitation

Department	Public Works Department
Project Location	Citywide
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** The [Pavement Condition Management Program](#) started in 1993. An annual report updating the city's pavement management system is completed as part of this program. The city's network of roads are evaluated, and comprehensive budget requirements are analyzed to develop road-paving programs and timelines. The report provides recommended funding to maintain street conditions at current levels. These are capital costs that are implemented over a two-year period with an expected lifespan of 20 years. The Public Works operational budget includes maintenance costs with an expected lifespan of 10 years. A list of streets needing improvement is on the next page.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

- Studies Identified & Useful Website Links:**
- Pavement Management Index 2020 (draft)
  - [Department of Public Works Projects Page](#)
    - [Roads & Sidewalks Project Page](#)
    - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

**Notes of Changes in Funding Plan from FY24-29 CIP:**

The funding schedule was adjusted to preserve the every-other-year schedule.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$4,000,000		\$4,000,000		\$4,000,000	\$12,000,000	\$12,000,000	\$24,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000	\$12,000,000	\$12,000,000	\$24,000,000

## **TSM-94-PW-77: Street Paving, Management, and Rehabilitation**

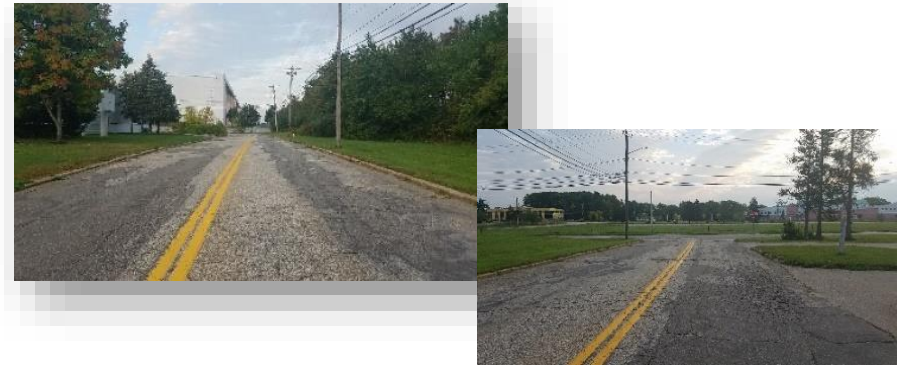
### **STREETS LISTING:**

- Middle Street
- Woodbury Avenue (Bartlett to Market Street)
- Atlantic Heights (Phase 2)
- Maple Haven
- Michael Succi Drive/Cutts/Chase
- Coakley Road
- Miscellaneous

The list above represents a backlog of high priority pavement projects as identified by the Pavement Management Index and other capital projects. The amount of work completed depends on available funds and construction bid prices.

# TSM-11-PW-78: Pease International Tradeport Roadway Rehabilitation

Department	Public Works Department
Project Location	<a href="#">Pease International Tradeport</a>
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** Per the Municipal Service Agreement between the City of Portsmouth and Pease Development Authority, the City will provide public work services in the non-airfield area of the Pease International Tradeport. Services include maintaining and repairing roads, streets, bridges and sidewalks. A list of streets needing improvement is on the next page.

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> <li>• Pavement Management Index 2020 (draft)</li> <li>• <a href="#">Department of Public Works Projects Page</a> <ul style="list-style-type: none"> <li>• <a href="#">Roads &amp; Sidewalks Project Page</a></li> <li>• <a href="#">FY24-FY29 CIP (Prior Year) Project Sheet</a></li> </ul> </li> </ul>

Notes of Changes in Funding Plan from FY24-29 CIP:
FY26 funding was delayed due to funding constraints.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%				\$1,000,000	\$500,000		\$1,500,000	\$7,200,000	\$8,700,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$1,000,000	\$500,000	\$0	\$1,500,000	\$7,200,000	\$8,700,000

## **TSM-11-PW-78: Pease International Tradeport Roadway Rehabilitation**

### **STREETS LISTING:**

- Airline Avenue
- Aviation Avenue
- Newfields Street
- Rochester Avenue
- Rye Street
- Miscellaneous

The list above represents a backlog of high priority pavement projects in the Pease International Tradeport as identified by the Pavement Management Index and other capital projects. The amount of work completed depends on available funds and construction bid prices.

## TSM-15-PW-79: Junkins Avenue Improvements

Department	Public Works Department
Project Location	<a href="#">Junkins Avenue</a>
Project Type	Upgrade of Existing Facilities
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** This project will be completed in conjunction with the replacement of failing drainage pipes and culverts located under the City Hall lower parking lot. The goal is to create a “complete street”, as defined in the Complete Streets Policy, which will also include work to be done on the South Mill pond trail sidewalk and area of Parrott Avenue.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> <li><a href="#">Bicycle and Pedestrian Plan 2014</a></li> <li><a href="#">FY24-FY29 CIP (Prior Year) Project Sheet</a></li> </ul>

Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	12%				\$150,000			\$150,000	\$0	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	88%					\$1,100,000		\$1,100,000	\$0	\$1,100,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$150,000	\$1,100,000	\$0	\$1,250,000	\$0	\$1,250,000

## TSM-20-PW-80: Pinehurst Road Improvements

Department	Public Works Department
Project Location	<a href="#">Pinehurst Road</a>
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2025
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y



**Description:** Residents have requested drainage improvements on Pinehurst Road to control stormwater runoff and prevent ponding in lower elevation properties.

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

Project delayed to FY30 due to funding constraints.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%						\$300,000	\$300,000	\$0	\$300,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$0	\$300,000

# TSM-20-PW-81: Madison Street Roadway Improvements

Department	Public Works Department
Project Location	<a href="#">Upper Madison St.</a>
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2025
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y



**Description:** Residents are parking on the front lawn of Madison Street Apartments. Madison Street residents have requested curbing and other roadway improvements to include defined parking.

Studies Identified & Useful Website Links:

- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

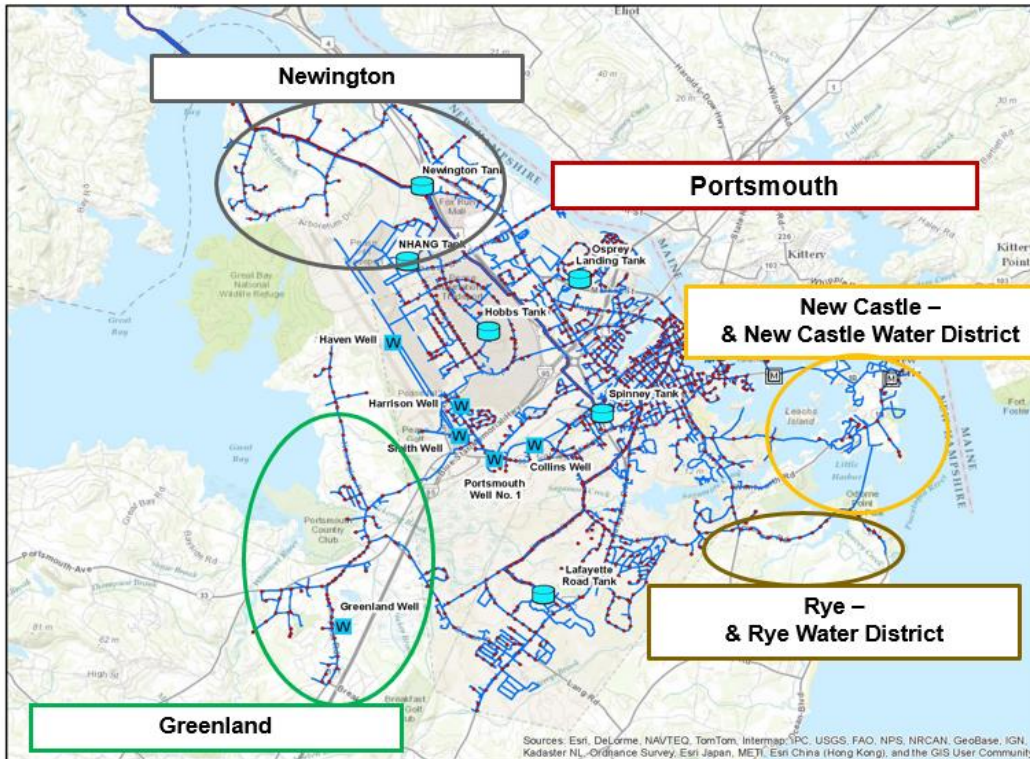
Notes of Changes in Funding Plan from FY24-29 CIP:

Project funding delayed due to funding constraints.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%					\$350,000		\$350,000	\$0	\$350,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000	\$0	\$350,000

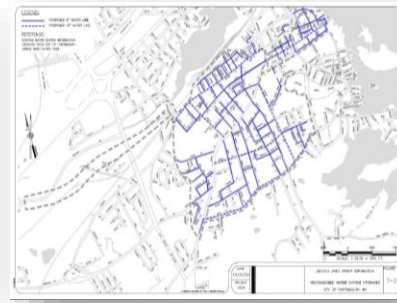
# V. ENTERPRISE FUNDS

## WATER



## EF-02-WD-82: Annual Water Line Replacement

Department	Public Works – Water Division
Project Location	Citywide
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Priority	O (Ongoing)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** The water distribution system consists of more than 150 miles of pipe. Many of the older pipes are 50 to 100 years old, undersized and at the end of their design life. Pipes are replaced programmatically as part of water specific capital projects, roadway reconstruction, and prior to annual paving. This item will fund the purchase of pipe, valves and associated materials used to replace those pipes. This project bonds the funding for large full road reconstruction projects.

### Studies Identified & Useful Website Links:

- [Water System Master Plan 2013](#)
  - [Water Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

Annual funding requests have been increased to adjust for the upsurge in current construction bid pricing.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	95%		\$1,500,000		\$1,500,000		\$1,500,000	\$4,500,000	\$5,000,000	\$9,500,000
Other	0%							\$0	\$0	\$0
Revenues	5%							\$0	\$500,000	\$500,000
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000	\$4,500,000	\$5,500,000	\$10,000,000

## EF-08-WD-83: Well Stations Improvements

Department	Public Works – Water Division
Project Location	Citywide
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	



**Description:** This project involves upgrades to existing well pump stations. Improvements include upgrades to premium efficiency motors, variable frequency drives, the radio telemetry, and SCADA system. It also includes an evaluation of options to improve the efficiency of Collins Well and structural upgrades to the building.

### Studies Identified & Useful Website Links:

- [Water System Master Plan 2013](#)
  - [Water Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	83%		\$700,000					\$700,000	\$1,000,000	\$1,700,000
Other	0%							\$0	\$0	\$0
Revenues	17%							\$0	\$350,000	\$350,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$1,350,000	\$2,050,000

## EF-15-WD-84: Reservoir Management

Department	Public Works – Water Division
Project Location	Citywide
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** This project consists of the study, design and implementation of measures to ensure the sustainability of the dam and the Bellamy Reservoir; the surface water supply for the Portsmouth Water Treatment Facility in Madbury. This includes an engineering assessment of the condition of the Bellamy Reservoir Dam and the design and implementation of measures to improve the dam structure, the design and construction of an improved outlet flow structure, water quality improvements and the protection of the Bellamy Reservoir.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

### Studies Identified & Useful Website Links:

- [Water System Master Plan 2013](#)
  - [Water Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	89%		\$1,000,000					\$1,000,000	\$600,000	\$1,600,000
Other	0%							\$0	\$0	\$0
Revenues	11%							\$0	\$200,000	\$200,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$800,000	\$1,800,000

## EF-22-WD-85: Water Storage Tanks Improvements

Department	Public Works – Water Division
Project Location	<a href="#">Lafayette Road</a>
Project Type	Rehabilitation of a Facility
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** This CIP item accounts for the on-going need to repair and improve the conditions of our water storage tanks beyond routine painting. Currently the Lafayette Road Water Storage Tank needs painting, however, due to its very large capacity (7.5 MG) the water in this storage tank does not turnover and mix sufficiently. This causes declines in residual chlorine disinfectant. An engineering assessment needs to be performed to evaluate options for improving this tank's performance and minimizing water quality issues associated with inadequate mixing. Funds for tank improvement design are also included for planning purposes. After the engineering assessment, construction costs will be adjusted accordingly.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

### Studies Identified & Useful Website Links:

- [Water Department](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	98%	\$400,000		\$4,000,000				\$4,400,000	\$0	\$4,400,000
Other	0%							\$0	\$0	\$0
Revenues	2%							\$0	\$100,000	\$100,000
PPP	0%							\$0	\$0	\$0
	Totals	\$400,000	\$0	\$4,000,000	\$0	\$0	\$0	\$4,400,000	\$100,000	\$4,500,000

## EF-22-WD-86: Madbury Water Treatment Plant - Facility Repair and Improvements

Department	Public Works – Water Division
Project Location	Madbury Water Treatment Plant
Project Type	Rehabilitation of a Facility
Commence FY	2026
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** The City's surface water treatment facility located in Madbury began operation in 2011. Since that time, facility maintenance items have been covered by operational line-item budgets. After more than ten years of continuous operation, the facility is beginning to see wear that needs to be addressed with more than annual maintenance. These items include the replacement of the water treatment filter media, replacement of water pump drives, the purchase of a backup finished water pump, replacement of building siding, and the construction of a storage shed for equipment and spare parts.

### Studies Identified & Useful Website Links:

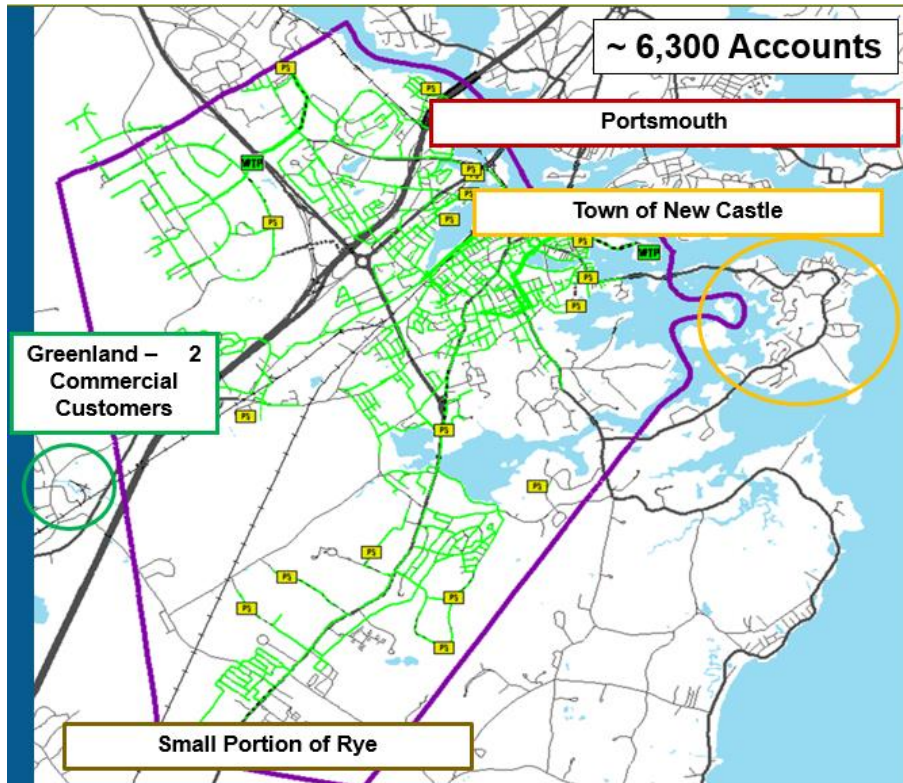
- [Water Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	72%	\$650,000						\$650,000	\$0	\$650,000
Other	0%							\$0	\$0	\$0
Revenues	28%		\$125,000	\$125,000				\$250,000	\$0	\$250,000
PPP	0%							\$0	\$0	\$0
	Totals	\$650,000	\$125,000	\$125,000	\$0	\$0	\$0	\$900,000	\$0	\$900,000

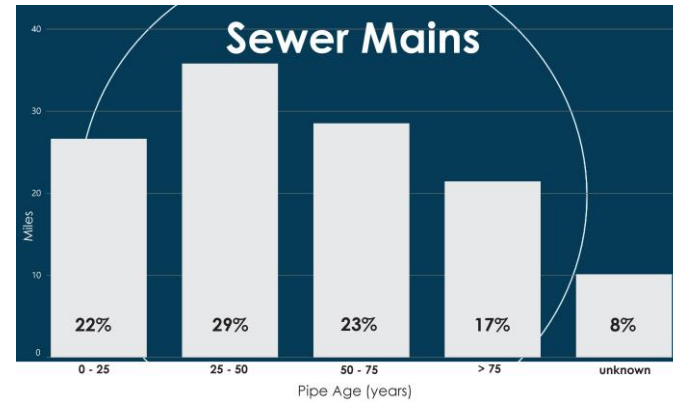
# V. ENTERPRISE FUNDS

## SEWER



# EF-12-SD-87: Annual Sewer Line Replacement

Department	Public Works – Sewer Division
Project Location	Citywide
Project Type	Upgrade of Existing Facilities
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** The wastewater collection system consists of more than 120 miles of pipe. Many of the older pipes are 50 to 100 years old, undersized and at the end of their design life. Pipes are replaced programmaticly as part of sewer-specific capital projects, roadway reconstruction and prior to annual paving. This project will fund the purchase of pipes and associated materials used to replace those pipes.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	Y
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

- Studies Identified & Useful Website Links:
- [Water and Wastewater Division Page](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:  
Annual funding requests have been increased to adjust for the upsurge in current construction bid pricing.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	83%		\$1,500,000		\$1,500,000		\$1,500,000	\$4,500,000	\$3,000,000	\$7,500,000
Other	0%							\$0	\$0	\$0
Revenues	17%							\$0	\$1,500,000	\$1,500,000
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000	\$4,500,000	\$4,500,000	\$9,000,000

**EF-12-SD-88: Pease Wastewater Treatment Facility**

Department	Public Works – Sewer Division
Project Location	Pease WWTF at Corporate Dr
Project Type	Upgrade of Existing Facilities
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	High (\$100,000 or more)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	Y
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

**Description:** The Pease Treatment Facility was original constructed in the 1950s and was upgraded in the 1990s. Selected upgrades have been completed since the 1990s with the Headworks and primary clarifier project completed in 2021. Much of the facility has exceeded its useful lifespan and needs replacement. The City received an updated NPDES permit allowing for an increase in design flow rate from 1.2 million gallons per day to 1.77 million gallons per day. This increase in flow was to accommodate a request from Lonza Biologics for potential expansion of their manufacturing capacity. In February 2023, the City was notified that the request for an increase in flow was no longer required due to water conservation upgrades and manufacturing process changes completed by Lonza Biologics. Since no additional flow is required to accommodate Lonza's expansion needs, the City is changing its project scope to only include critical refurbishment of existing equipment. Initial engineering design for the necessary upgrades is underway. Funding under the bond category represents the costs to design and construct replacement of aged equipment at the existing facility. Costs are preliminary and will be refined as the design moves forward. The City is working to fund this project using revolving loan funds (SRF) to take advantage of principal forgiveness, lower interest rates and favorable construction financing.

## Studies Identified &amp; Useful Website Links:

- [Pease Wastewater Facility NPDES Permit Renewal 2019](#)
  - [Pease Wastewater Treatment Facility](#)
  - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

## Notes of Changes in Funding Plan from FY24-29 CIP:

Increase to FY25 based on increased costs of construction quotes

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State (ARPA)	15%	\$5,000,000						\$5,000,000	\$450,000	\$5,450,000
Bond/ Lease	82%	\$20,000,000						\$20,000,000	\$9,250,000	\$29,250,000
Other	0%							\$0	\$0	\$0
Revenues	2%							\$0	\$800,000	\$800,000
PPP	0%							\$0	\$0	\$0
	Totals	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$25,000,000	\$10,500,000	\$35,500,000

## EF-23-SD-89: Wastewater Reuse at Pease Wastewater Treatment Facility

Department	Public Works – Sewer Division
Project Location	<a href="#">Pease Wastewater Treatment Facility (WWTF) (Corporate Drive)</a>
Project Type	Construction or Expansion of a New Public Facility or Public Infrastructure
Commence FY	2024
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** Reuse of wastewater is a sustainable and resilient initiative that can assist in reducing the impact of non-potable water demands on the drinking water system. Wastewater reuse requires additional levels of treatment and construction of a distribution system to carry the reuse water to the user. There are many applications for reuse water including, but not limited to, irrigation and water for cooling towers. This item covers the potential cost of a water reuse treatment and initial distribution system for the Pease Wastewater Treatment Facility. Prior year's funds will be to update a planning and feasibility study that will be used to inform costs and timing.

### Studies Identified & Useful Website Links:

- [Water and Wastewater Division Page](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

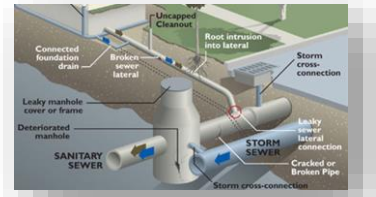
Funding timeline changed due to reprioritization of competing projects. FY27 funding to be utilized for a feasibility study that will guide the future development of this project.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	Y
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	99%			\$2,000,000		\$6,300,000		\$8,300,000	\$0	\$8,300,000
Other	0%							\$0	\$0	\$0
Revenues	1%							\$0	\$100,000	\$100,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$2,000,000	\$0	\$6,300,000	\$0	\$8,300,000	\$100,000	\$8,400,000

## EF-16-SD-90: Long-Term Control Plan Related Projects

Department	Public Works – Sewer Division
Project Location	Citywide
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** The City has a combined sewer collection system and is required by the Environmental Protection Agency (EPA) to implement a Long-Term Control Plan to reduce and otherwise mitigate Combined Sewer Overflows (CSO). The City is moving forward with a Supplemental Compliance Plan (SCP) that stipulates sewer separation projects to be constructed. The SCP sewer separation projects are funded under other items. This project includes the costs for study, design, and construction of other Long-Term Control Plan projects, such as a Long-Term Control Plan Update, infiltration and inflow identification and removal, sump pump removal programs, and other mitigations projects.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

### Studies Identified & Useful Website Links:

- Infiltration and Inflow Study 2016
- [Post Construction Monitoring Plan 2017](#)
- [CSO Supplemental Compliance Plan 2017](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	3%							\$0	\$100,000	\$100,000
Bond/ Lease	85%		\$1,000,000	\$1,000,000	\$1,000,000			\$3,000,000	\$300,000	\$3,300,000
Other	0%							\$0	\$0	\$0
Revenues	13%							\$0	\$500,000	\$500,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000	\$900,000	\$3,900,000

## EF-17-SD-91: Wastewater Pumping Station Improvements

Department	Public Works – Sewer Division
Project Location	Citywide
Project Type	Rehabilitation of Existing Facility
Commence FY	Ongoing
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	



**Description:** The City owns and operates twenty wastewater pumping stations. The projected life span of a pumping station is twenty years. This project plans for the replacement or major rehabilitation of pumping stations and/or force mains that have not been included as separate projects in the CIP. The work will generally follow the recommendations detailed in the Wastewater Pumping Station Master Plan dated 2019. FY25 funding increase will be used to fund isolation and repair activities to improve reliability.

### Studies Identified & Useful Website Links:

- [Wastewater Pump Station Master Plan 2019](#)
- [Projects Page – Department of Public Works](#)
  - [Wastewater Pumping Stations Page](#)
  - [Water and Wastewater Division Page](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

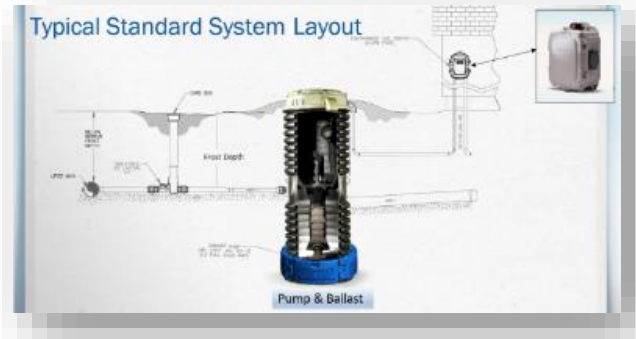
### Notes of Changes in Funding Plan from FY24-29 CIP:

FY25 funding increased due to repair project costs.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	94%	\$700,000		\$500,000		\$500,000		\$1,700,000	\$1,900,000	\$3,600,000
Other	0%							\$0	\$0	\$0
Revenues	6%							\$0	\$250,000	\$250,000
PPP	0%							\$0	\$0	\$0
	Totals	\$700,000	\$0	\$500,000	\$0	\$500,000	\$0	\$1,700,000	\$2,150,000	\$3,850,000

## EF-22-SD-92: Sewer Service Funding For Sagamore Avenue Area Sewer Extension

Department	Public Works – Sewer Division
Project Location	Portions of <a href="#">Sagamore Ave</a> & Wentworth House Road; <a href="#">Cliff Road</a> , <a href="#">Walker Bungalow Road</a> & <a href="#">Sagamore Grove</a>
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** The City has advanced this project to gain pricing for the private side work for converting existing septic systems to a pumped sewer connection. Bids were received in August 2021 and pricing was found to be higher than anticipated. The project will be re-bid and updated price acquired. City staff will present updated rate information to the City Council to conclude an approach to the cost sharing proposal. This item sets aside funds in anticipation of City Council action.

### Studies Identified & Useful Website Links:

- Consent Decree Second Modification.
- [Sagamore Ave Sewer Extension Project Page](#)
- [Water and Wastewater Division Page](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	Y
Responds to a Citywide Goal or Submitted Resident Request	

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$365,000	\$365,000	\$365,000	\$365,000			\$1,460,000	\$1,865,000	\$3,325,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$365,000	\$365,000	\$365,000	\$365,000	\$0	\$0	\$1,460,000	\$1,865,000	\$3,325,000

## EF-13-SD-93: Mechanic Street Pumping Station Upgrade

Department	Public Works – Sewer Division
Project Location	<a href="#">113 Mechanic Street</a>
Project Type	Upgrade of Existing Facilities
Commence FY	2030
Priority	C (needed after 6 years)
Impact on Operating Budget	Reduce (will reduce operating costs)



**Description:** The Mechanic Street Wastewater Pumping Station is the largest in the City. Recent failures at the site indicate a comprehensive replacement and upgrade are required. Applications for State and Federal grant monies have been made. FY25 monies will be for design with grant monies and City match following in FY27.

### Studies Identified & Useful Website Links:

- [Wastewater Pump Station Master Plan 2019](#)
  - Lifespan Evaluation (ongoing)
- [Water and Wastewater Division Page](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

Schedule of project has changed; funding reflects new schedule.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	39%			\$10,000,000				\$10,000,000	\$0	\$10,000,000
Bond/ Lease	61%	\$3,000,000		\$10,000,000				\$13,000,000	\$2,500,000	\$15,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$50,000	\$50,000
PPP	0%							\$0	\$0	\$0
Totals		\$3,000,000	\$0	\$20,000,000	\$0	\$0	\$0	\$23,000,000	\$2,550,000	\$25,550,000

## EF-24-SD-94: Peirce Island Wastewater Treatment Facility

Department	Public Works – Sewer Division
Project Location	<a href="#">Peirce Island Wastewater Treatment Facility (200 Peirce Island Road)</a>
Project Type	Equipment, Non-vehicular
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Moderate (\$50,000 to \$100,000)



**Description:** The Peirce Island Wastewater Treatment Facility was officially put online in the spring of 2020. Portions of the facility have been operational since an upgrade in 2015. The City is planning for the long-term improvements needed at this facility to address capital equipment replacement, permit modifications and operational needs over time. The FY25 funds are for a 3rd inclined screw press for sludge de-watering. This 3rd press will allow for redundancy to improve reliable sludge de-watering operations.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

### Studies Identified & Useful Website Links:

- [Peirce Island Wastewater Facility Upgrade Project Page](#)
  - [Water and Wastewater Division Page](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

### Notes of Changes in Funding Plan from FY24-29 CIP:

Multiple Projects Cited in Cost Estimate – current project to be \$4.9 million

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$1,900,000	\$1,500,000	\$1,500,000				\$4,900,000	\$0	\$4,900,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$1,900,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$4,900,000	\$0	\$4,900,000

This page intentionally left blank.

# VI. COMBINED FUNDING PROJECTS

(GENERAL FUND, WATER FUND, AND SEWER FUND)



## COM-20-PW-95: Fleet Street Utilities Upgrade and Streetscape

Department	Public Works Department
Project Location	<a href="#">Fleet Street</a>
Project Type	Rehabilitation of a Facility
Commence FY	2020
Priority	A (needed (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	Y
Responds to a Citywide Goal or Submitted Resident Request	

**Description:** The City is moving forward with a sewer separation project on Fleet Street. It is required through the City's [Long Term Control Plan](#) and [Supplemental Compliance Plan](#). The project includes water, sewer, drainage upgrades along with full streetscape rework and other pedestrian enhancements. Funding for this work will come from the Water and Sewer Enterprise Funds and the General Fund.

Given the scope of this project, it will need to be completed in phases. Phase 1, a new drain line from the [North Mill Pond](#), was addressed with FY24 Funding. Phase 2 will be the [Vaughan Mall](#) and upper [Congress Street](#) area. Phase 3 will be [Fleet Street](#) from [Hanover Street](#) to [Court Street](#) as well as a potential expansion of the project limits as determined during the design.

Downtown Aerial Utilities Underground (BI-21-PW-43) project is being funded to bury the Fleet Street overhead utilities. Market Square Upgrade project (TSM-15-PW-61) will be coordinated with this project.

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> <li>• <a href="#">Fleet Street Reconstruction Project Page</a></li> <li>• <a href="#">Long Term Control Plan Update 2010</a>;</li> <li>• <a href="#">CSO Supplemental Compliance Plan 2017</a> <ul style="list-style-type: none"> <li>• <a href="#">Public Works Department</a></li> </ul> </li> <li>• <a href="#">FY24-FY29 CIP (Prior Year) Project Sheet</a></li> </ul>

Notes of Changes in Funding Plan from FY24-29 CIP:
Added funding to FY25 to prioritize and expedite Vaughan Mall corridor.

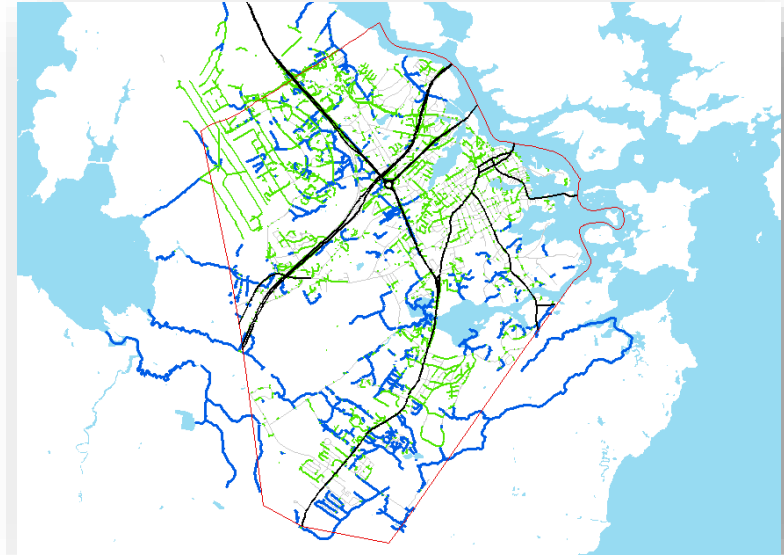
## COM-20-PW-95: Fleet Street Utilities Upgrade and Streetscape

			FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	21%	\$1,000,000	\$2,000,000					\$3,000,000	\$0	\$3,000,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	21%	\$1,000,000	\$2,000,000					\$3,000,000	\$0	\$3,000,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	58%	\$1,000,000	\$3,000,000					\$4,000,000	\$4,200,000	\$8,200,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		21%	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Total Water Fund		21%	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Total Sewer Fund		58%	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$4,000,000	\$4,200,000	\$8,200,000
<b>Totals</b>			<b>\$3,000,000</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$4,200,000</b>	<b>\$14,200,000</b>

## COM-15-PW-96: Citywide Storm Drainage Improvements

Department	Public Works Department
Project Location	Citywide
Project Type	Construction or expansion of a new public facility, street or utility
Commence FY	Ongoing
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	



**Description:** The City owns and maintains storm drains, catch basins and outfalls. Many of these structures are failing and need upgrades. Drainage improvements are upgraded as part of specific capital projects, roadway reconstruction and prior to annual paving. In addition to pipe work, the existing stormwater ponds and swales need to be maintained.

Funding for this work will come from the Sewer Enterprise Fund and the General Fund.

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> <li>• <a href="#">Stormwater Master Plan 2007</a></li> <li>• <a href="#">Department of Public Works</a></li> <li>• <a href="#">FY24-FY29 CIP (Prior Year) Project Sheet</a></li> </ul>

Notes of Changes in Funding Plan from FY24-29 CIP:
Increase in funding due to upsurge in current construction bid costs

## COM-15-PW-96: Citywide Storm Drainage Improvements

			FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
General Fund	Fed/State (ARPA)	8%							\$0	\$600,000	\$600,000
	GF-Capital Outlay	10%							\$0	\$800,000	\$800,000
	GF-Bond/ Lease	38%	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$0	\$3,000,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	7%							\$0	\$550,000	\$550,000
	Bond/Lease	38%	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$0	\$3,000,000
	PPP	0%							\$0	\$0	\$0

Total General Fund	55%	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$1,400,000	\$4,400,000
Total Water Fund	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Sewer Fund	45%	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$550,000	\$3,550,000

<b>Totals</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,000,000</b>	<b>\$1,950,000</b>	<b>\$7,950,000</b>
---------------	--	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

## COM-23-PW-97: Chapel Street

Department	Public Works Department
Project Location	<a href="#">Chapel Street</a> at <a href="#">Bow Street</a>
Project Type	Rehabilitation of a Facility
Commence FY	2027
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	



**Description:** This project includes the reconstruction of [Chapel Street](#) from [Daniel Street](#) to [Bow Street](#). Work will include replacement of the water main, sewer main, and drainage improvements along the roadway.

Studies Identified & Useful Website Links:

- [Public Works Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY24-29 CIP:

Annual funding requests have been increased to adjust for the upsurge in current construction bid pricing.

## COM-23-PW-97: Chapel Street

			FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	0%							\$0	\$0	\$0
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%		\$750,000					\$750,000	\$1,000,000	\$1,750,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%		\$750,000					\$750,000	\$1,000,000	\$1,750,000
	PPP	0%							\$0	\$0	\$0

Total General Fund	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Water Fund	50%	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$1,000,000	\$1,750,000
Total Sewer Fund	50%	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$1,000,000	\$1,750,000

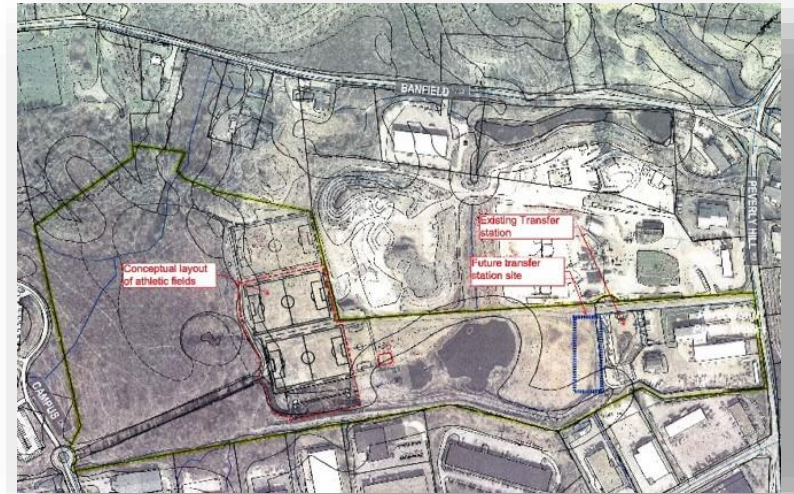
<b>Totals</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>\$3,500,000</b>
---------------	--	------------	--------------------	------------	------------	------------	------------	------------	--------------------	--------------------	--------------------

## COM-20-PW-98: DPW Complex Improvements

Department	Public Works Department
Project Location	<a href="#">Department of Public Works (680 Peverly Hill Road)</a>
Project Type	Rehabilitation of a Facility
Commence FY	2027
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> <li><a href="#">Stormwater Master Plan 2007</a></li> <li><a href="#">Public Works Department</a></li> <li><a href="#">FY24-FY29 CIP (Prior Year) Project Sheet</a></li> </ul>



**Description:** The Department of [Public Works Municipal Complex](#) needs improvements to optimize efficiency. This project will provide upgrades to improve water and sewer divisions operations including high bay storage for critical equipment, which requires indoor storage. Funding will be used to complete design, permitting and construction.

Funding for this project will come from the Water and Sewer Enterprise Funds.

Notes of Changes in Funding Plan from FY24-29 CIP:

## COM-20-PW-98: DPW Complex Improvements

			FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	0%							\$0	\$0	\$0
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%	\$1,500,000						\$1,500,000	\$1,000,000	\$2,500,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%	\$1,500,000						\$1,500,000	\$1,000,000	\$2,500,000
	PPP	0%							\$0	\$0	\$0

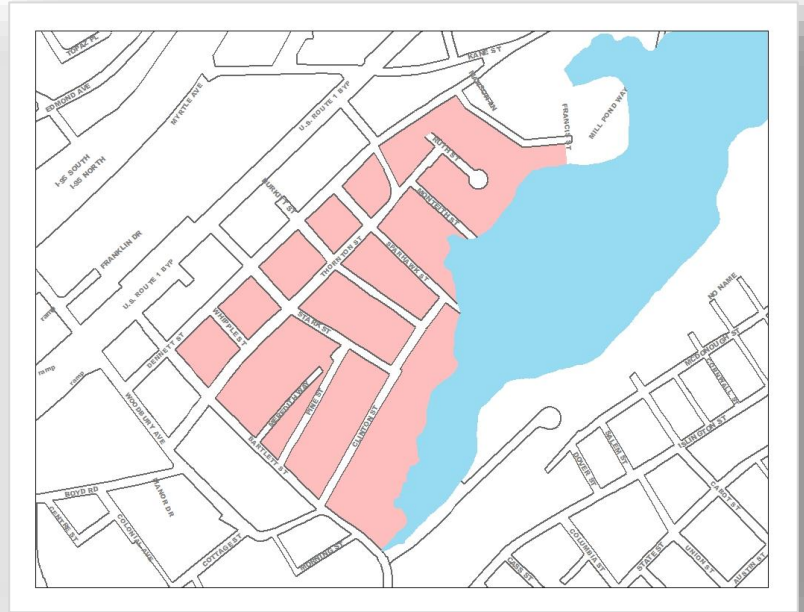
Total General Fund	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Water Fund	50%	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,000,000	\$2,500,000
Total Sewer Fund	50%	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,000,000	\$2,500,000

<b>Totals</b>		<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$5,000,000</b>
---------------	--	--------------------	------------	------------	------------	------------	------------	------------	--------------------	--------------------	--------------------

## COM-22-PW-99: The Creek Neighborhood Reconstruction

Department	Public Works
Project Location	<a href="#">Dennett Street</a> to <a href="#">North Mill Pond</a> to <a href="#">Bartlett Street</a>
Project Type	Construction or expansion of a public facility, street, or utility
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses a Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y



**Description:** This project will address water, sewer, drainage and streetscape improvements in the Creek Neighborhood. It will be implemented in phases similar to the McDonough Street area project completed in 2019. Phase one will include design and the development of the phased implementation plan.

Useful Website Links:
<ul style="list-style-type: none"> <li>• <a href="#">Stormwater Master Plan 2007</a></li> <li>• <a href="#">Department of Public Works</a></li> <li>• <a href="#">FY24-FY29 CIP (Prior Year) Project Sheet</a></li> </ul>

Notes of Changes in Funding Plan from FY24-29 CIP:

## COM-22-PW-99: The Creek Neighborhood Reconstruction

			FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
General Fund	Fed/ State	0.0%							\$0	\$0	\$0
	GF-Capital Outlay	0.0%							\$0	\$0	\$0
	GF-Bond/ Lease	33.3%	\$500,000		\$800,000		\$1,000,000		\$2,300,000	\$0	\$2,300,000
	Other	0.0%							\$0	\$0	\$0
	PPP	0.0%							\$0	\$0	\$0
Water	Revenues	0.0%							\$0	\$0	\$0
	Bond/Lease	33.3%	\$500,000		\$800,000		\$1,000,000		\$2,300,000	\$0	\$2,300,000
	PPP	0.0%							\$0	\$0	\$0
Sewer	Revenues	0.0%							\$0	\$0	\$0
	Bond/Lease	33.3%	\$500,000		\$800,000		\$1,000,000		\$2,300,000	\$0	\$2,300,000
	PPP	0.0%							\$0	\$0	\$0

Total General Fund	33.3%	\$500,000	\$0	\$800,000	\$0	\$1,000,000	\$0	\$2,300,000	\$0	\$2,300,000
Total Water Fund	33.3%	\$500,000	\$0	\$800,000	\$0	\$1,000,000	\$0	\$2,300,000	\$0	\$2,300,000
Total Sewer Fund	33.3%	\$500,000	\$0	\$800,000	\$0	\$1,000,000	\$0	\$2,300,000	\$0	\$2,300,000

<b>Totals</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$6,900,000</b>	<b>\$0</b>	<b>\$6,900,000</b>
---------------	--	--------------------	------------	--------------------	------------	--------------------	------------	--------------------	------------	--------------------

## COM-25-PW-100: Lafayette Park and Monroe Street Drainage Improvements

Department	Public Works
Project Location	<a href="#">Lafayette Park</a> and <a href="#">Monroe Street</a>
Project Type	Construction or expansion of a public facility, street, or utility
Commence FY	2026
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	Y
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	



**Description:** Phase one will be improvements to the water, sewer and storm drainage on Monroe Street at Lafayette Park in order to separate stormwater from sanitary sewer and prevent ponding in playground. Phase two of this project, in FY28 and FY29, will fund design and construction of playground and field improvements at the park.

Useful Website Links:

Notes of Changes in Funding Plan from FY24-29 CIP:
New project for FY25

## COM-25-PW-100: Lafayette Park and Monroe Street Drainage Improvements

			FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	3%				\$75,000			\$75,000	\$0	\$75,000
	GF-Bond/ Lease	35%					\$1,000,000		\$1,000,000	\$0	\$1,000,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	9%		\$250,000					\$250,000	\$0	\$250,000
	Bond/Lease	53%		\$1,500,000					\$1,500,000	\$0	\$1,500,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		38%	\$0	\$0	\$0	\$75,000	\$1,000,000	\$0	\$1,075,000	\$0	\$1,075,000
Total Water Fund		0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Sewer Fund		62%	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
<b>Totals</b>			<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,825,000</b>	<b>\$0</b>	<b>\$2,825,000</b>

This page intentionally left blank.

# Appendix I. Citizen Requested Projects



CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Elwyn Drive	Extend proposed Elwyn Side Path to Rye Line or Tucker's Cove Neighborhood. Currently Oakwood and Regina St Neighborhoods are isolated from surrounding neighborhoods and walking paths by Elwyn Drive. Walking on Elwyn drive is dangerous due to little to no road shoulder, blind corners, and high-speed traffic. The bicycle and pedestrian plan listed the sidepath all the way to the rye border as high priority. As of the 2019 update this was still listed in the recommendations. As of today the elwyn sidepath is slated to go to harding road, but an update hasn't been provided in a few years. This proposal is to extend the path past harding road to Regina st or beyond to connect the Oakwood and Regina neighborhoods.	Ian Monk	55 Oakwood Drive Portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	This request will be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. Pending the results of that review this may be a future eligible CIP project. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY24 # TSM-15-PL-59 "Bicycle/Pedestrian Plan Implementation")
2025	Sherburne School	Renovation of this school to become a senior housing facility. It helps the affordable housing issue, while providing a downsize choice for elderly people looking to sell their houses and live in a smaller place. Priority given to Portsmouth residents. Adding a second floor in a structurally sound building also makes sense. The ball fields could remain and enhance the youthful activity surrounding this facility. The corner lot would be available for a compatible use. Many trees and benches throughout our city encourages people to connect! I can still dream.....	Donna Garganta	471 Colonial Drive Portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	This project submission does not qualify as a CIP Project. This type of decision is a Policy Decision that is to be made by the City Council.
2025	Portsmouth Traffic Circle	Modernize 1950s era single lane Portsmouth rotary to modern , high capacity 2 lane roundabout like the one in Lee at NH 125 and US 4 and in Keene at NH 9 and NH 12. The extra air pollution caused by all the traffic back ups is massively and needlessly increasing Portsmouth's carbon footprint. Not a very sustainable practice.	James Hewitt	726 Middle Road Portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	This project is a State Project with the New Hampshire Department of Transportation (NHDT). This project is the highest priority project being requested to be added to the state's Ten Year Plan by the Rockingham Planning Commission. This is not an eligible project for the City.
2025	FW Hartford Drive & TJ Gamester Avenue	"Repair dangerous Woodlands sidewalks. The sidewalks in the Woodlands are in serious disrepair. There are numerous spots where city equipment has damaged the sidewalks, causing deep depressions and risk of serious injury. There is even a sharp metal shards sticking out of the junction of the two roads by one of the stop signs. City counselors have toured this and done nothing."	MJ Shoer	40 TJ Gamester Avenue Portsmouth, NH 03801	Existing CIP Projects	Although similar to other Woodland's sidewalk requests, this submission is maintenance related, including metal shards sticking from the sidewalk. This specific submission was forwarded to the City's Public Works - Highway Department to address. The sidewalk was found to be deficient in one area and repaired, with a 40-foot section re-paved. The remainder of the sidewalk work for this neighborhood has been added to the CIP future project list under the Sidewalk Reconstruction Program (FY24 Project # TSM-95-PW-69).
2025	Downtown	Public Bathrooms! Traveling to other US cities as well as European cities, Portsmouth negatively stands out in its lack of year-round public bathrooms. Expecting businesses to accommodate the need does not work as they limit usage to customers. Our town fails by not providing such a basic need.	Kathryn Brandin	495 Middle Road Portsmouth, NH 03801	Existing CIP Projects	This item is being incorporated into other public infrastructure upgrades including the City's Upcoming Market Square Upgrades.
2025	Woodlands neighborhood	The sidewalks in our neighborhood have fallen apart and are in need of repair and replacement. They get walked often and now people walk on the street rather than the sidewalk because of the safety hazard the sidewalks present. This is not safe for child or adults.	John Gonsalves	295 FW Hartford Drive Portsmouth, NH 03801	Existing CIP Projects	Existing Project: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program. Woodland sidewalks added to CIP list. The City's Sidewalk Reconstruction Program Sidewalk List represents a backlog of high priority sidewalk projects as identified by the Sidewalk Conditional Assessment and other capital projects. The amount of work completed depends on available funds and construction bid prices.
2025	Sagamore Avenue	Sidewalks on Sagamore Avenue - To replace the broken sidewalk where it is asphalt and crumbling and add a sidewalk where it is missing. The safe and intact section ends around where the Sagamore apartments are located and the rest toward the bridge is non-existent. There are a lot of walkers, especially with the increase of residences and businesses on the avenue and the current sidewalk is crumbling, creating a tripping hazard. A crosswalk would also help where Jones intersects Sagamore near the entrance to the cemetery. It is used not only for walkers but also school kids going both to the High School and Little Harbor.	Laura Spelke	579 Sagamore Avenue Unit 87 Portsmouth, NH 03801	Existing CIP Projects	This project has already been funded in a prior year CIP (CIP FY24 Project # TSM-19-PW-68) and the project will move forward as soon as feasible.
2025	Woodlands Subdivision	Sidewalks are unsafe in dire need of replacement. There is broken concrete in many places. Some areas have been patched but surface is uneven. People are forced to walk in the street, which should not be a requirement when there are sidewalks for that purpose. Please add sidewalk replacement within the Woodlands community, especially Alling TJ Gamester, to your CIP for 2024. Thank you.	Cathy LaFata	520 FW Hartford Drive Portsmouth, NH 03801	Existing CIP Projects	Existing Project: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program. Woodland sidewalks added to CIP list. The City's Sidewalk Reconstruction Program Sidewalk List represents a backlog of high priority sidewalk projects as identified by the Sidewalk Conditional Assessment and other capital projects. The amount of work completed depends on available funds and construction bid prices.
2025	State Street	Walking back from Prescott Park vis State Street in the evening, I noticed State Street does not have very good lighting for pedestrian traffic. I was hoping there was a way to improve the lighting on State Street. Thanks.	Julie Gilston	203 Melbourne Street Portsmouth, NH 03801	Existing CIP Projects	This item is already funded through the City's Public Work's Department in its Annual Operating Budget in an ongoing manner. The Highway Department will review the brightness of these lights as part of this ongoing initiative.
2025	TJ Gamester Ave, FW Hartford Dr	Sidewalks on these two streets are in terrible shape. Please maintain the sidewalks we already have before making new sidewalks.	David Heller	95 TJ Gamester Ave Portsmouth, NH 03801	Existing CIP Projects	Existing Project: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program. Woodland sidewalks added to CIP list. The City's Sidewalk Reconstruction Program Sidewalk List represents a backlog of high priority sidewalk projects as identified by the Sidewalk Conditional Assessment and other capital projects. The amount of work completed depends on available funds and construction bid prices.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Haven Park Pleasant Street	Pedestrian crosswalk safety - Install path lighting along the length of the sidewalk bisecting Haven Park (Livermore to Edward Streets). The park has little interior lighting, and none along the sidewalk - it is very dark at night, making it unsafe to walk through. Particularly for pedestrians walking in the direction of Edward Street toward the Livermore Street exit of the park, vehicular traffic exiting Hancock Street blinds pedestrians with their headlights.	Mary Cline	395 Pleasant St Portsmouth, NH 03801	Eligible to be a CIP Project	City staff recommend this request for consideration as a potential future CIP project. Prior to formerly creating a CIP project a scope of work and public support should be determined.
2025	Pleasant Street	Traffic Calming/Speed table installation - Traffic calming/ speed table installation needs to be implemented in the section of Pleasant Street from Hancock to Marcy Streets. Multiple residents have made similar requests to slow traffic in this very narrow stretch of Pleasant Street. This is a major traffic route to/from Newcastel, the road has no linemarkings and traffic travels this stretch faster than posted speed limits particularly in the early morning hours. Commercial vehicles (landscapers, food service, marine traffic) passing in this section nearly impinge upon the sidewalks. Previous requests have implied a resistance by fire and police services to implementing speed bumps or tables; however the increasing predominance of speed bumps throughout other areas of the city would suggest this should not be an impediment.	Mary Cline	395 Pleasant St Portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	This project has the potential to be CIP Eligible under the current CIP Project "Traffic Calming" ( FY24 CIP Project# TSM-21-PW-77) but should begin with a review from the Parking, Traffic and Safety Committee. Staff recommends interested parties contact Parking, Traffic and Safety Committee with this request.
2025	Confluence of Pleasant, Marcy, South Mill and South Street	Pedestrian crosswalk safety - Please install pedestrian crossing signage and lighting at the crosswalks on these intersections. These crosswalks are partially obscured by parked cars (Pleasant Street and Marcy Streets) and or the orientation (Marcy Street) of the streets/ traffic flow (see red marks in photo). Summer tourist traffic exacerbates the safety issues as people unfamiliar with the roads are more focused on travel than on pedestrians. Many residents and canines also cross Marcy and South Streets to visit the green space bounded by Salter Street (see yellow marks in photo). There are no marked crosswalks here whatsoever and traffic approaching these intersections often do not anticipate and/or look for pedestrians.	Mary Cline	395 Pleasant St Portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	This project does not meet the qualifications to be a CIP Project and instead should be forwarded to the Parking, Traffic and Safety Committee. Staff recommends interested parties contact the Parking, Traffic and Safety Committee with this request.
2025	Woodlands neighborhood	Our side walks are in dreadful shape forcing pedestrians to walk in the street.	Joan Rice	460 FW Hartford Dr Portsmouth, NH 03801	Existing CIP Projects	Existing Project: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program. Woodland sidewalks added to CIP list. The City's Sidewalk Reconstruction Program Sidewalk List represents a backlog of high priority sidewalk projects as identified by the Sidewalk Conditional Assessment and other capital projects. The amount of work completed depends on available funds and construction bid prices.
2025	Neighborhood of Boos & Lawrence	I have lived here for 16 years. The road and sidewalk condition was bad when we moved in and is terrible now.	Hannah Marchand	44 Lawrence Street Portsmouth, NH 03801	Existing CIP Projects	Street paving is prioritized based on the volume of traffic, the condition of pavement, and the City's Pavement Management Program. This request is existing in CIP24 Project#: TSM-94-PW-78: Street Paving, Management, and Rehabilitation plan documents the upcoming streets to be paved.
2025	Could be anywhere in Portsmouth	Submitted on behalf of the City's Public Art Review Committee (PARC), include \$25,000 annually in the CIP for \$ to be added to the Public Art Trust Fund to commission public art for the city's parks, neighborhoods, gateways, and public buildings.	M. Christine Dwyer (On Behalf of the City's Public Art Review Committee PARC)	600 Broad Street Portsmouth, NH 03801	Eligible to be a CIP Project	The Economic Development Department support this standing Committee (the Public Art Review Committee). This Committee will be responsible for reviewing and making recommendations to the City Council on all issues related to Public Art on City property. They will be responsible for administering the 1% for Art that results from large city projects. This request is to establish a baseline of funds for the purposes outlined in the request. This committee also plans to apply for state and federal grants in the future. In speaking with Finance Department staff, the correct place to hold these funds, should they be approved, is the Public Art Trust fund.
2025	Citywide	Please consider the purchase of many portable bike racks for use at concerts, races, civic and school events. They can be placed in auto parking spaces, the city can advertise there will be hundreds of parking/locking spaces for bikes and accommodate/encourage the cycling public.	Elizabeth Dinan	639 Maplewood Ave Portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	This request will be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. Pending the results of that review this may be a future eligible CIP project. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY24 # TSM-15-PL-59 "Bicycle/Pedestrian Plan Implementation").

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	I95 from Woodbury overpass to Market Street underpass	Create structural sound barriers along this stretch of I95 to promote and maintain health in the noise polluted neighborhoods close by. According to the EPA (and numerous other agencies,) "Studies have shown that there are direct links between noise and health. Problems related to noise include stress related illnesses, high blood pressure, speech interference, hearing loss, sleep disruption, and lost productivity. Noise Induced Hearing Loss (NIHL) is the most common and often discussed health effect, but research has shown that exposure to constant or high levels of noise can cause countless adverse health affects." <a href="https://www.epa.gov/clean-air-act-overview/clean-air-act-title-iv-noise-pollution#:~:text=Health%20Effects,sleep%20disruption%2C%20and%20lost%20productivity">https://www.epa.gov/clean-air-act-overview/clean-air-act-title-iv-noise-pollution#:~:text=Health%20Effects,sleep%20disruption%2C%20and%20lost%20productivity</a> . Please also reference -- Clean Air Act (Title IV – Noise Pollution) -- The Noise Control Act of 1972 (42USC7641)(21 pp, 890K, About PDF), from U.S. General Services Administration (GSA) -- The Quiet Communities Act of 1978	Jessica Dolan	635 Maplewood Avenue Portsmouth, NH 03801	Existing CIP Projects	There is an existing CIP project (FY24 #BI-07-PW/NH-44 "Sound Barriers in Residential Area Along I-95") that addresses this issue. The NHDOT has determined east side of I-95 is not eligible for State and Federal Funding. Staff has reached out to determine if a solely City funded project could be completed. Previously allocated funds can be used to study this request and determine the appropriate funding level for a sound barrier project. Please see the Sound Barrier project page on City's website for the most current information <a href="https://www.cityofportsmouth.com/publicworks/sound-barriers">https://www.cityofportsmouth.com/publicworks/sound-barriers</a>
2025	Portsmouth	In the CIP, policy makers should set aside 2% (\$2.7 million in FY24) of the budget annually for the purpose of land conservation and open space protection. We should be prepared to quickly purchase new properties that are contiguous with our existing conservation areas. The one thing that there is no more of is land. Additionally, we should be ready to protect our core downtown open spaces, which today are parking lots, by obtaining voluntary first rights of refusal from current land owners. For instance, an example is the TD Bank lot next to the Old South Church. Wouldn't it be better for the city to put a future pocket park there instead of a 70 foot tall development built curbline to curbline?	Thaddeus Jankowski	27 Franklin Street Portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	Although there is an existing CIP item for Land Acquisition for conservation purposes (CIP FY24 Project #BI-95-PL-21), the creation of a funding level policy/percentage is a policy decision of the City Council and not a capital request.
2025	All of the local public schools	AC units for the many classrooms that don't have it. Kindergartners shouldn't be in 90 deg rooms. If necessary, also increase the electrical capacity of the schools to support more AC units.	Charles Smith	139 South Street, Unit A Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	Portsmouth Elementary Schools	Air Conditioning in all schools!	Meg Aldrich	225 Marcy Street Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	Little Harbour School/ Elementary Schools	See above	Saroj Fleming	391 Miller Avenue Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Little Harbour School	Add AC to little Harbour school	Emily Doe	127 Willard Ave Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Little Harbour Elementary and Dondero Elementary Schools will require upgrades to electrical service and is estimated to cost approximately \$6 to \$8 million. Staff does not recommend putting forward this project in its entirety in the timeline of this CIP (FY25 - FY30) due to funding constraints and competing priorities for school capital needs.
2025	Portsmouth Schools	Add Air Conditioning to the Schools	Sarah Carter	145 Thaxter Rd Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	Portsmout hSchools	Add ACs to the schools	Katie Swenson	103 Wibird Street Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	Schools	Add air conditioning to schools	Molly Shaw Wilson	1360 South st Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Schools	Add AC to schools	Jessica Harris	2 Monroe St Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	Dondero elementary	Please add air conditioning to our schools that don't have it like Dondero Elementary. With climate change occurring, extreme temperatures make learning very challenging and in some extreme cases dangerous .	Kenneth Buttermore	545 FW Hartford Dr Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Little Harbour Elementary and Dondero Elementary Schools will require upgrades to electrical service and is estimated to cost approximately \$6 to \$8 million. Staff does not recommend putting forward this project in its entirety in the timeline of this CIP (FY25 - FY30) due to funding constraints and competing priorities for school capital needs.
2025	Little harbor school	Please consider adding AC to the schools. The poor kids cannot focus when it is so hot. Some children have a hard time breathing, like my daughter who has asthma. In extreme heat it is so difficult for the kids	Aly Scott	271 Sagamore ave Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Little Harbour Elementary and Dondero Elementary Schools will require upgrades to electrical service and is estimated to cost approximately \$6 to \$8 million. Staff does not recommend putting forward this project in its entirety in the timeline of this CIP (FY25 - FY30) due to funding constraints and competing priorities for school capital needs.
2025	Portsmouth Public School	Add AC in the schools	Sheridan Doremus	1036 Islington Street Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Schools in Portsmouth	Add air conditioners at the schools. The heat wave this past week underscores the need for this. Teachers and school kids need a cooler, healthier environment for learning.	Sarah Holly	122 Thaxter Road Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	Little Harbour Elementary & all public schools	Schools need AC, it's too hot to learn, too hot to think	Corey McAveaney	282 Rockland St Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	Public schools	Air Conditioning in public schools please.	Jenna Thomson	225 Spinney Rd Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	Portsmouth Schools	Air conditioning for our schools. The extreme heat this summer has highlighted the fact that some of our schools do not have air conditioning. This type of heat is predicted to become a regular occurrence here and our city should plan for the future. It is a detriment to our kids, the teachers and staff to try and function in such incredibly hot conditions. It's unreasonable to expect kids, especially elementary kids, to focus or learn anything when they are sweltering. Even before this summer the south facing classrooms at LHS would become saunas on sunny and hot days. With the added restrictions of keeping doors closed (ALICE protocols) and teachers not being allowed to bring in window units (both reasonable policies), we owe it to our kids and staff to provide a solution. The kids and staff deserve a comfortable and safe learning environment which means we must add central air conditioning to schools that do not have it.	Shannon Palace	35 Elwyn Avenue Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Portsmouth schools	Add AC in the schools	Leah Campbell	287 middle road Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	Dondero	Almost all of SAUSO has mini splits in classrooms and half of the Portsmouth Schools.	Leslie Scuderi	311 Spinney Road Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	Schools	Add AC to Schools	Eric Doremus	1036 Islington St. Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	LHS, PHS, DON schools	Install central AC in LHS, PHS language wing, and DON schools	Tamara Carrigan	45 Rogers Street Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Portsmouth Schools	Air conditioning for all Portsmouth school buildings.	Tara Schoff	934 Maplewood Ave Portsmouth, New Hampshire 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	Maple Haven	Remove old sidewalks and grass over.	Sarah Jarvis	26 Winchester St Portsmouth, NH 03801	Existing CIP Projects	This project is part of a larger, existing project (CIP FY24 Project #: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program).
2025	Maple Haven	Pedestrian, bicycle, non-motorized study of neighborhood and surrounding areas. (Additional Note added later) "The failed sidewalk project brought up many issues with the neighborhood and surrounding area in regards to how residents use the streets. It was also brought up how our neighborhood will be connected into the rail trail as well as future multi use paths on route 1."	Sarah Jarvis	26 Winchester St Portsmouth, NH 03801	Existing CIP Projects	An update to the Bicycle/Pedestrian Plan is in progress with an RFP going out in the fall of 2023 to update the 2014 plan.
2025	Maple Haven	Bicycle access from Maple Haven to currently in construction rail trail. Options discussed have been multi use path on Ocean Road or possible trail construction behind playground. (Additional Note later added) "Maple Haven has the opportunity to be one of the most connected neighborhoods in the City. With the construction of the rail trail we have fantastic off road access to downtown. I usually bike with my kids down route one and then Heritage to Banfield to get to the trail. We need better and safer access."	Sarah Jarvis	26 Winchester St Portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	This request will be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. Pending the results of that review this may be a future eligible CIP project. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY24 # TSM-15-PL-59 "Bicycle/Pedestrian Plan Implementation").
2025	South End	<p>1) Public right of way for public physical and view access. 2) Climate change and the increasing storms with high tides and flooding 3) Protecting sewer and water access to the south end in the area of Sanders Lobster Pound.</p> <p>There are numerous public right of ways to the water throughout the city that have been on historic maps for a century. But to my knowledge the city has not formally nor publicly addressed them. I have asked for clarification and not received any legal finding. My understanding has been that the roads ending at the water on the map (in our neighborhood that would be I feel strongly that these right's of way are just that, protections for the public to access and enjoy the water and that it is the city's responsibility to address these fairly. We have chosen to live and pay high taxes in Portsmouth for the proximity and access to the water. This access is being threatened by benign neglect, indifference, or fear of repercussions from abutters, encroaching and at times assuming the right of way as their own public property.</p> <p>The most pressing issue/ example of this is the Sanders dumpster blocking the end of the right of way at Partridge, an area that used to be the town boat launch. There is a danger that dumpster placing in public right of ways will become a permanent solution for preventing access and impeding the view for all that live or visit here. There is a danger that the landowner will therefore be granted de facto ownership.</p> <p>This site is also subject to major climate change rampage, the erosion of the road at the end of Partridge is seemingly undermining the water and sewer infrastructure there. There is increased flooding at that location. I do not see a CIP to address this. It is not clear to me who owns the land that the sewer and water main drain are located nor if there is a legal agreement with the owners to run that infrastructure under the road. The Sanders have posted this area as private making Partridge and Pray dead ends. I would like Legal clarification and explanation of the City/Sanders arrangement.</p> <p>A sea wall at this location similar to that at the end of Pickering between the South End Yacht Club and Gino's INCLUDING stairs down to the water, with street markings that say "No Parking Public Access" could be a solution to this problem. (I am not familiar with current climate change recommendations. Possibly this as been addressed? if so I'd like to be informed of that.) At the same time as the upgrade is made to the infrastructure I would like to see a storm drain installed so that the neighborhood can send the sump water into it. The road is very icy in the winter.</p> <p>DES has approved the moving of the boat house owned by Thompson's at the end of Salter providing they upgrade the retaining wall. Adjacent to this is an identified and marked public right of way. I suggest that should this project go forward the city piggyback on that project and extend the sea wall the extent of the right of way INCLUDING stairs such as those at the end of Pickering. Should the sea wall be extended without stairs I believe you will be preventing free and public access. Those of us without docks or direct water access go over the rocks there to get in to the water. It's precarious but at least we do not have to</p>	Susan MacDougall	39 Pray St. Portsmouth, NH	Better Served by Another Process or Ineligible as a CIP Project	This submission does not qualify as a City Capital Project. The City will evaluate if coordination with the private project is feasible for City eligible portions.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Dondero Elementary	Add a/c to our classrooms - it is continuously hot at the start of the academic year for AT LEAST a month, including hot in May - keep our kids cool so they can focus, be comfortable, breathe well and learn!	Jennifer Smith	163 Spinney Rd Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	all portsmouth schools	air conditioning throughout all schools, in all locations	Martin Carter	1 Denise Street Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	Portsmouth High School (Language wing)	Right now the language wing is one of the few areas of Portsmouth High School lacking air conditioning. Teachers rely on large fans that make it harder to hear lessons. The heat also makes it challenging for students to focus, and lots of students feel tired, out of it, and lacking motivation on hot days. These conditions are even more detrimental to teachers who are expected to spend their entire day in classrooms lacking air conditioning. It would be incredibly beneficial if the school board helped the language wing get AC, encouraging language learning and making it a better experience for students and staff.	Kay Rapaport	139 South Street, Unit A Portsmouth, NH 03801	Existing CIP Projects	The current Portsmouth High School (PHS) facility and its systems are nearing 25 years of service. Additionally, the Career and Technical Education Center (CTE) is also reaching 25 years and is expected to receive state support of 50%-75% for renovations in the 2030-31 biennium. The period of anticipated renovation in the years FY30 to FY35 would provide the most cost-effective opportunity with least possible program disruption for extending air conditioning into those portions of PHS and CTE not currently served by that technology.
2025	Little Harbour School	The LHS playground is in desperate need of a total overhaul. The structures haven't been updated since the 1990's and many parts are in a state of disrepair. There are shards of exposed metal/rust, exposed concrete, and other malfunctions/safety issues due to the age and state of the playground that need to be addressed as soon as possible. This project is long overdue and the LHS PTA has created a committee to begin addressing this project. We desperately need the support of the city to make this project a reality for the children of LHS and the community that uses this outdoor space.	Kate Hatem	1 Ash St. Portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	The School Department validates the need for upgrades to the Little Harbour School playground. Staff appreciates that the location of this play space will likely necessitate careful attention to compliance with local wetlands and state ocean wetlands regulations. This project can be addressed through continued collaboration between the LHS PTA and the School Department.
2025	Coakley Road and Larry Lane	Repaving of Coakley Road and Larry Lane is desperately needed!	Thomas Morley	30 Coakley Road Portsmouth, NH 03801	Existing CIP Projects	Street paving is prioritized based on the volume of traffic, the condition of pavement, and the City's Pavement Management Program. This request is existing in CIP24 Project#: TSM-94-PW-78: Street Paving, Management, and Rehabilitation plan documents the upcoming streets to be paved.
2025	Little Harbour Elementary School	It is TOO HOT in LHS! The temps last week provided an unsafe learning environment for our students and teachers. Schools are suppose to keep our kids safe! No a/c is not safe in these temps. Please install a/c in all Portsmouth Schools that are without. LHS, Dondero, PHS lanugage wing	Lindsay Pappas	2 Brackett Lane Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Little Harbour Elementary and Dondero Elementary Schools will require upgrades to electrical service and is estimated to cost approximately \$6 to \$8 million. Staff does not recommend putting forward this project in its entirety in the timeline of this CIP (FY25 - FY30) due to funding constraints and competing priorities for school capital needs.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Little Harbour School	AC for the classrooms	Katie Widener	1020 South St Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	Madison Street b/t Austin St. and State St.	Residents are parking on the front lawn of the Madison Street Apartments. Madison Street residents are requesting curbing, tree plantings, and other roadway improvements, including parking. This project was added to CIP in 2019 to be completed in 2025, but was then delayed to 2029. Residents are requesting it be restored to its original 2025 timeline.	Lee Frank	169 Madison Street Portsmouth, NH 03801	Existing CIP Projects	This project already exists in the Capital Improvement Plan (FY24 Project # TSM-20-PW-82). Funding for this project is current shown in out-years due to funding available.
2025	Portsmouth School Department at Little Harbor Elementary, Dondero Elementary and PHS Foreign Language Wing	Currently, Little Harbor Elementary School, Dondero Elementary School and the PHS Foreign Language wing do not have Central AC and should be a priority to update. With increasing temperatures, we need to add central air conditioning in these places in order to allow children and teachers to pursue education in workable, humane conditions and provide equity to what we have in other school buildings, and what we have in Portsmouth City Offices as a whole. Last week, in the period of high heat and humidity, classrooms were hitting 90 degrees for multiple days. This is inhumane and unsafe for education to be prioritized. Box fans that push warm, humid air around is not a healthy solution. Last summer, people surrounded a car in the Market Basket parking lot on a hot day with a dog locked inside, and broke the windows to save the dog. However, we march our children and teachers into a building without central air on the hottest days and ask them to endure this. Schools should be for educating and not for learning how to endure unhealthy air in their working building. We keep giving a pile of weak excuses on why we allow this to continue, like this: * Well, it is only for a couple of days until school gets out or in the beginning...they can do it. Reality is that these buildings are used year round with people in them all during the summer who deserve to work in tolerable conditions. *Well, I dealt with hot classrooms when I was a kid. Reality is that we are seeing undeniable signs of global temperature change and going forward, there are no signs that this will reduce. *Most of the schools have AC already. Reality is that the inequity of this makes it even worse, that this should be an expectation of our school system and city that we are able to work and educate in tolerable and humane conditions....last week was not. I have heard from several councilors that they did not know that there are still schools/spaces without AC. I think we need to let them know this. *Let's drop some window/portable AC's in to save money. Well, last week we tried this experiment. Parents at LHS responded and sent in portable AC units to try. My survey results from LHS show that this definitely helped with humidity and temp by a few degrees, and was worth the quick time to install, but that there were electricity interruptions and teachers needed to adapt and unplug other devices. Message heard loud and clear that this was worth it to try and is better than going without, but not in any way a solution that negates needing central air installation. Great NHPR article about how portable units don't account for electric grids and what they can handle.	Erin Bakkom	1275 Maplewood Ave #12 Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.
2025	LITTLE HARBOUR SCHOOL	AIR CONDITIONERS ADDED TO ELEMENTARY SCHOOL	Jill Maloney	389 Lincoln Ave Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Little Harbour Elementary and Dondero Elementary Schools will require upgrades to electrical service and is estimated to cost approximately \$6 to \$8 million. Staff does not recommend putting forward this project in its entirety in the timeline of this CIP (FY25 - FY30) due to funding constraints and competing priorities for school capital needs.
2025	Elementary schools and high school	Centralized air in all city schools	John Martin	11 Dwight Ave Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Dondero and Little Harbour Elementary Schools will require upgrades to electrical service and is estimated to cost between \$6 and \$8 million. The need for air conditioning of spaces at Portsmouth High School and the Career and Technical Education Center can most efficiently be addressed as part of the anticipated capital renovation of that building and its systems in the years FY30 to FY35. The beginning of that work is reflected in the School Department's CIP 25-30 submission. Staff does not recommend putting forward this project in its entirety due to funding constraints and competing priorities for other school capital needs.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Maple Haven	(None given)	Alana Brown	71 Winchester Street Portsmouth, New Hampshire 03801	Existing CIP Projects	This project is part of a larger, existing project (CIP FY24 Project #: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program).
2025	The Woodlands . . .FW Hartford Dr and TJ Gamester	Replacing existing sidewalks as they are uneven, riddled with cracks and mostly unsafe. Forces people to walk in the road which creates its own hazard for motor vehicles & pedestrians themselves	Anthony Balakier	230 FW Hartford Dr Portsmouth, NH 03801	Existing CIP Projects	Existing Project: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program. Woodland sidewalks added to CIP list. The City's Sidewalk Reconstruction Program Sidewalk List represents a backlog of high priority sidewalk projects as identified by the Sidewalk Conditional Assessment and other capital projects. The amount of work completed depends on available funds and construction bid prices.
2025	The Woodlands	Fix crumbling/uneven/unsafe sidewalks throughout the neighborhood	Angela Bissonnette	220 F.W. Hartford Dr Portsmouth, New Hampshire 03801	Existing CIP Projects	Existing Project: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program. Woodland sidewalks added to CIP list. The City's Sidewalk Reconstruction Program Sidewalk List represents a backlog of high priority sidewalk projects as identified by the Sidewalk Conditional Assessment and other capital projects. The amount of work completed depends on available funds and construction bid prices.
2025	Madison Street	Residents are parking on the front lawn of the Madison Street Apartments. Madison Street residents are requesting curbing, tree plantings, and other roadway improvements, including parking. This project was added to CIP in 2019 to be completed in 2025, but was then delayed to 2029. Residents are requesting it be restored to its original 2025 timeline.	Abbie Frank	169 Madison Street Portsmouth, NH 03801	Existing CIP Projects	This project already exists in the Capital Improvement Plan (FY24 Project # TSM-20-PW-82). Funding for this project is current shown in out-years due to funding available.
2025	The Woodlands	The sidewalks are crumbling in our neighborhood. Its dangerous for disabled people or strollers. Or even able-bodied people and kids can accidentally step on an uneven surface.	Adam Marcionek	595 FW Hartford Drive Portsmouth, NH 03801	Existing CIP Projects	Existing Project: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program. Woodland sidewalks added to CIP list. The City's Sidewalk Reconstruction Program Sidewalk List represents a backlog of high priority sidewalk projects as identified by the Sidewalk Conditional Assessment and other capital projects. The amount of work completed depends on available funds and construction bid prices.
2025	Woodlands	Sidewalk reconstruction.	Michael McCann	115 FW Hartford Drive Portsmouth, NH 03801	Existing CIP Projects	Existing Project: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program. Woodland sidewalks added to CIP list. The City's Sidewalk Reconstruction Program Sidewalk List represents a backlog of high priority sidewalk projects as identified by the Sidewalk Conditional Assessment and other capital projects. The amount of work completed depends on available funds and construction bid prices.
2025	woodlands sidewalks	repair or replace sections of sidewalks	arthur hosser	540 F.W. Hartford Dr. portsmouth, nh 03801	Existing CIP Projects	Existing Project: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program. Woodland sidewalks added to CIP list. The City's Sidewalk Reconstruction Program Sidewalk List represents a backlog of high priority sidewalk projects as identified by the Sidewalk Conditional Assessment and other capital projects. The amount of work completed depends on available funds and construction bid prices.
2025	Woodlands Neighborhood	Woodlands sidewalks are in need of some TLC maintenance	Nicolaus Goldstein	170 FW Hartford Drive Portsmouth, NH 03801	Existing CIP Projects	Existing Project: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program. Woodland sidewalks added to CIP list. The City's Sidewalk Reconstruction Program Sidewalk List represents a backlog of high priority sidewalk projects as identified by the Sidewalk Conditional Assessment and other capital projects. The amount of work completed depends on available funds and construction bid prices.
2025	Maplewood Avenue between the Route 1 Bypass and Congress St	Please return the "Maplewood Downtown Complete Streets" project that was removed from the CIP last year. This is an overly wide and dangerous street created during "urban renewal" and a prime candidate for narrower/reduced driving lanes, buffered bike lanes, pedestrian islands, and improved pedestrian crossings. Lane reconfiguration/stripping could be done at little cost, or a bigger streetscape rebuild would greatly benefit this growing area as a pedestrian space. It is a high priority in the Bike/Ped plan to connect the outer Maplewood bike lanes to the downtown core and make a real network, including a safe route to school for residential neighborhoods to the north. In places parking could remain or even be added if it benefits traffic calming, but proximity to both parking garages makes street parking less essential. Seacoast Area Bicycle Riders, the Transportation and Climate Action Group, and many of the people we speak with would like to request this project for the CIP.	MATTHEW GLENN	34 Harrison Ave portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	This request will be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. Pending the results of that review this may be a future eligible CIP project. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY24 # TSM-15-PL-59 "Bicycle/Pedestrian Plan Implementation").
2025	Update the 2014 City of Portsmouth Bicycle and Pedestrian Plan	Bring the plan up to date with community needs, align with new Climate Action Plan, reprioritize infrastructure investments to move toward intended future complete bicycle network.	William Lyons	62 Mendum Avenue Portsmouth, New Hampshire 03801	Existing CIP Projects	An update to the Bicycle/Pedestrian Plan is in progress with an RFP going out in the fall of 2023 to update the 2014 plan.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Maplewood Downtown bike project	Reinstate Maplewood Downtown project for bike network connectivity and better walking downtown; align project with new Portsmouth Climate Action Plan.	William Lyons	62 Mendum Avenue Portsmouth, New Hampshire 03801	Better Served by Another Process or Ineligible as a CIP Project	This request will be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. Pending the results of that review this may be a future eligible CIP project. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY24 # TSM-15-PL-59 "Bicycle/Pedestrian Plan Implementation").
2025	Middle Street corridor into downtown	Reinstate Middle Street Downtown project for bike network connectivity and better walking access to and within downtown	William Lyons	62 Mendum Avenue Portsmouth, New Hampshire 03801	Better Served by Another Process or Ineligible as a CIP Project	This request will be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. Pending the results of that review this may be a future eligible CIP project. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY24 # TSM-15-PL-59 "Bicycle/Pedestrian Plan Implementation").
2025	City Hall	Conservation Assessment is a necessary first step in creating a public/private archival facility. It will determine the scale and scope of the collections held by multiple city departments including Finance, City Clerk, Library, Legal, School Department, Police and Fire, along with collections held by the Portsmouth Athenaeum, Strawberry Banke and the Portsmouth Historical Society. This public/private facility will reduce redundancies and make a more cost effective long-term solution to the broad shared interests in protecting Portsmouth history for future generations. (see 2 attachments)	Vincent Lombardi (on behalf of the Archive Blue Ribbon Committee)	75 Aldrich Rd Portsmouth, NH 03801	Eligible to be a CIP Project	The City has been challenged with the housing and maintenance of its historic records and artifacts. A Public/Private Partnership (PPP) to provide a museum quality historic archival facility would be beneficial to the whole city in helping preserve and make available historic documents and artifacts as well as offering a single location for all historic citywide records (aiding in the cost effectiveness of the construction and running of said facility). An assessment of City Records (volume, locations, etc.) would be beneficial to the city for both this potential shared archival project as well as its own records management needs. The City has a vast wealth of required documentation as well as numerous historic artifacts to review for preservation needs and cost. Upon the completion of the records and artifact assessment, the second proposed study (that of architectural needs) would be necessary to ascertain an archive location, building size needs, as well as any security and environmental needs of each specific organization within this public/private partnership. The Archive Committee should also work closely with the City Staff to ensure that any project moving forward would be in tandem with Local, State and Federal Laws. This project could also potentially benefit from grant funding.
2025	Woodlands	replace most of the existing sidewalks on FW Hartford and TJ Gamester. They are in horrible conditions in many sections	Ted Ristaino	35 FW Hartford Dr Portsmouth, NH 03801	Existing CIP Projects	Mayor's Blue Ribbon Task Force on Historical Archives Committee Page
2025	Gosling Rd	Complete the Multi Use path on Gosling Rd, as recommended in the Bike/Ped plan: Remove travel lane and/or median for two-way cycle track on south side of road from Woodbury Ave to Spaulding Tpk ramps.	Anne Poubeau	160 Bartlett Street Portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	This request will be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. Pending the results of that review this may be a future eligible CIP project. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY24 # TSM-15-PL-59 "Bicycle/Pedestrian Plan Implementation").
2025	Woodbury Ave between Gosling Rd and Market st Ext	Create a multi-use path/protected bike lanes on Woodbury Ave between Market St extension and Gosling Rd to connect the residential (Gosling Meadows, Oriental Gardens) and commercial areas to the rest of the town.	Anne Poubeau	160 Bartlett Street Portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	This request will be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. Pending the results of that review this may be a future eligible CIP project. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY24 # TSM-15-PL-59 "Bicycle/Pedestrian Plan Implementation").
2025	Woodbury Ave	Install traffic calming measures all along Woodbury Ave from Market Street Extension intersection to the Bartlett Street intersection with a specific attention to the area between I-95 and Dennett.	Anne Poubeau	160 Bartlett Street Portsmouth, NH 03801	Existing CIP Projects	Buildings and Infrastructure - Parks, Playgrounds & Recreation

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Maplewood Ave	Reinstate Maplewood Downtown project for bike network connectivity and better walking downtown.	Anne Poubeau	160 Bartlett Street Portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	This request will be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. Pending the results of that review this may be a future eligible CIP project. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY24 # TSM-15-PL-59 "Bicycle/Pedestrian Plan Implementation").
2025	Citywide	Update the 2014 Bicycle and Pedestrian Plan as informed by the Climate Action Plan with realistic goals for what can be accomplished in the next five years	Anne Poubeau	160 Bartlett Street Portsmouth, NH 03801	Existing CIP Projects	This request will be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. Pending the results of that review this may be a future eligible CIP project. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY24 # TSM-15-PL-59 "Bicycle/Pedestrian Plan Implementation").
2025	Jones Ave	Sidewalk on Jones Ave	Donald Stickney	213 Jones Ave Portsmouth, New Hampshire 03801	Better Served by Another Process or Ineligible as a CIP Project	Sidewalk expansion requires a consensus from the entire neighborhood, and documentation from the neighborhood is required of this consensus. Staff recommends that the interested parties send this request to Parking, Traffic and Safety Committee to gain neighborhood consensus. This is potentially a future CIP Eligible project.
2025	Portsmouth Elementary Schools	Little Harbour School and Dondero Elementary School and one wing of the High School need to be upgraded with air conditioning to have all school buildings have the same conditions.	Lisa Lisbon	37 Taft Rd Portsmouth, New Hampshire 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Little Harbour Elementary and Dondero Elementary Schools will require upgrades to electrical service and is estimated to cost approximately \$6 to \$8 million. Staff does not recommend putting forward this project in its entirety in the timeline of this CIP (FY25 - FY30) due to funding constraints and competing priorities for school capital needs.
2025	Woodlands Neighborhood FW Hartford Drive	Please prioritize sidewalk replacement/repair at the Woodlands (FW Hartford Drive/TJ Gaster). Older adults are using the street to avoid falls which is dangerous. There are many holes and uneven surfaces. Thank you	Suzanne Dinsmore	85 FW Hartford Drive Portsmouth, NH 03801	Existing CIP Projects	Existing Project: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program. Woodland sidewalks added to CIP list. The City's Sidewalk Reconstruction Program Sidewalk List represents a backlog of high priority sidewalk projects as identified by the Sidewalk Conditional Assessment and other capital projects. The amount of work completed depends on available funds and construction bid prices.
2025	Little Harbour School	Our family is writing to request the city invest in an air conditioning system to cover all of Little Harbour Elementary school. The first two weeks of school were unbearably hot for our third and fifth graders, making them sick and unable to learn. There are sure to be other hot days this fall and then again in the spring. Even when we brought in a portable air conditioner for our son's fifth grade class to use, they were only able to use it when the classroom next door wasn't using theirs, or a circuit would blow. The temperature was 85 degrees and the portable AC brought it down to 80 degrees before they had to shut it off to allow another class to use the circuit. Temperatures are getting warmer, and schools should have modern HVAC systems for their teachers and children without relying on the kindness of parents to lend air conditioners, especially with circuits already overloaded on plugs in the classroom.	Duncan Craig	175 State Street Portsmouth, NH 03801	Eligible to be a CIP Project	In the earliest and latest days of the school year there are times when the temperature and humidity in some school spaces are driven way up. Considered only by itself, the need for air conditioning is simple and compelling. But given a limit to the capital resources available, other capital improvement projects outweigh the need for air conditioning on a relatively small number of school days. Air conditioning throughout Little Harbour Elementary and Dondero Elementary Schools will require upgrades to electrical service and is estimated to cost approximately \$6 to \$8 million. Staff does not recommend putting forward this project in its entirety in the timeline of this CIP (FY25 - FY30) due to funding constraints and competing priorities for school capital needs.
2025	Buckminster Way/Ocean Road	Sidewalk between two Buckminster Way entrances. (Additional Note Added) "Hello. Our Stonegate neighborhood includes 30+ homes representing several families, young children and pets. Although we understand that Ocean is a state road, we have observed several sidewalks installed over the years. Our residents walk along the stretch between the Buckminster Way entrances where there is not only no sidewalk, but no safe shoulder either. Several residents have voiced the need for this safety improvement over the years, even requesting it to the sitting mayor and city council years ago. We look forward to your consideration. "	Wendy Formicelli	550 Ocean Road Portsmouth, NH 03801	Existing CIP Projects	This request will be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY23 # TSM-15-PL-52 "Bicycle/Pedestrian Plan Implementation").

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Middle Street Downtown bike lanes/ Complete Street	This project, TSM-21-PL-53, was dropped from the previous CIP due to "changing priorities", but the Bike Friendly Community Policy and Complete Streets Policy remain. Both street and sidewalks are due for improvement between Congress and Highland, and it should be a complete streets improvement including bicycles to allow an essential link at the center of the downtown network. Improved bus stops and crossings should be included. This request is a priority of Seacoast Area Bicycle Riders as well as the Transportation and Climate Action Group.	Matthew Glenn	34 Harrison Ave portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	This request will be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. Pending the results of that review this may be a future eligible CIP project. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY24 # TSM-15-PL-59 "Bicycle/Pedestrian Plan Implementation").
2025	US Route 1 New Sidepath from Andrew Jarvis to Wilson	This project is described in the CIP as TSM-08-PL/NH-61, but the scope of that state DOT project #29640 is now from Wilson south to Ocean road. Safe bicycle and pedestrian sidepaths are needed on both segments of this high traffic corridor, but they may need to be separate CIP entries. The portion between Jarvis and Wilson is highlighted in Portsmouth's 2025 Master Plan as a gateway district to benefit from new housing, better transit, walking, and biking. Several new housing projects are now in the works and there is a need to start planning a complete streets project for Route 1 as well. This is a priority of Seacoast Area Bicycle Riders and the Transportation and Climate Action Group.	Matthew Glenn	34 Harrison Ave portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	This request will be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. Pending the results of that review this may be a future eligible CIP project. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY24 # TSM-15-PL-59 "Bicycle/Pedestrian Plan Implementation").
2025	Bicycle and Pedestrian Plan Update	There is a need for an updated Bicycle and Pedestrian Plan. This planning effort was last done in 2014, and there was one staff update or progress report to the council in 2018. Ideally there would be annual reporting and regular updating. This Plan should be informed by the Climate Action Plan and have realistic goals to prioritize projects that can be completed in the next five years. This request is a priority of Seacoast Area Bicycle Riders and the Transportation and Climate Action Group, a subgroup of Portsmouth Climate Action.	Matthew Glenn	34 Harrison Ave portsmouth, NH 03801	Existing CIP Projects	An update to the Bicycle/Pedestrian Plan is in progress with an RFP going out in the fall of 2023 to update the 2014 plan.
2025		Active Purification Installed Within the HVAC Systems in the School District (See attachment for details)	David Leigh Hudson	384 Lang Rd Portsmouth, NH 03801	Eligible to be a CIP Project	This request proposes a specific commercial solution about which the School Department staff have only cursory knowledge. The administration's preliminary estimates for purchase and implementation exceed \$2.2 million and are predicted to require approximately \$250k in electrical and service upgrades for completion. Annual maintenance and support costs are projected at \$168k. Further, a project of this scope would require professional design and comprehensive planning at additional expense. Efforts are ongoing through the CIP to fund HVAC upgrades and improvements to indoor air quality as well as HVAC efficiencies while operating our schools in a cost-effective manner that meets today's recommended HVAC standards. This process started with the high school in 2004, middle school in 2011, and with our most recent elementary school HVAC upgrades from 2015 to 2019. Proposed FY30 funding will begin the process of evaluating and upgrading the high school HVAC systems alongside anticipated Career Technical Center renovation. The selected mechanical engineering firm will be requested to evaluate school air purification options, filtration options, and cost analysis to install and maintain. The School Department will consider contemporary solutions through that process and may continue to consider implementing solutions like the one proposed as future renovations are completed throughout the district.
2025	Peirce Island, Outdoor Pool	Splash Pad at the Outdoor Pool	Deavan Quinn	199 Gates St, Portsmouth	Existing CIP Projects	In the recent updated Recreation Needs Study, there is support for building a splash pad somewhere in the city. We have been looking at various options for where to plan for this. One of the most important aspects of the location of the splash pad is in regard to equity and accessibility. The outdoor pool location is not one that is recommended due to the lack of bus service or bike lane access to the island. In creating the Greenland Road Recreation Facility (CIP24 Project # BI-20-RC-31), the thought was to add a splash pad to an upcoming phase, which is currently in FY30, but also continuing to analyze other locations that might be better for accessibility.
2025	FW Hartford Dr/ TJ Gamester Ave	Sidewalk repavement in the Woodlands neighborhood. The current sidewalks are very uneven and unsafe for pedestrians (especially children). It's very difficult to use a stroller or for my child to ride a scooter/bike safely. We've had numerous falls due to uneven, cracked and poorly repaired pavement on these sidewalks.	Riddy Quinney	160 FW Hartford Dr Portsmouth, NH 03801	Existing CIP Projects	Existing Project: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program. Woodland sidewalks added to CIP list. The City's Sidewalk Reconstruction Program Sidewalk List represents a backlog of high priority sidewalk projects as identified by the Sidewalk Conditional Assessment and other capital projects. The amount of work completed depends on available funds and construction bid prices.
2025	Cate Street Bridge	Reconstruct Cate Street Bridge over Hodgson Brook. Its a NHDOT red listed bridge. Its only rated for 6,000 lbs. Fire equipment can not cross it and therefore endangering life and property on the Cottage Street Area. Its been on CIP for like 15 years.	Jim Hewitt	726 Middle Road Portsmouth, NH 03801	Existing CIP Projects	This project is already found in the CIP (FY24 CIP # TSM-18-PW-74 - "Citywide Bridge Improvements") for FY24 and FY25.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Elwyn Road Side Path	Elwyn Road Side Path. This project was in CIPS for 7-10 years then it disappeared. Construction date ?	Jim Hewitt	726 Middle Road Portsmouth, NH 03801	Existing CIP Projects	This project has already been funded and is in the queue for construction. Please see the City's Project page for the most up-to-date information on this item. The project was removed from the CIP once it was fully funded. Projects are removed from the CIP for two distinct reasons 1) They are fully funded. 2) They are no longer possible given the current project conditions within the CIP timeline or are no longer desired by the City's Policy making bodies. Projects that are fully funded and are in process are found on the City's Project Page <a href="https://www.cityofportsmouth.com/publicworks/projects">https://www.cityofportsmouth.com/publicworks/projects</a> .
2025	Maplewood Ave Culvert Bridge Replacement	Replace the Maplewood Ave Culvert Bridge. It is an NHDOT Red listed Bridge. Its been on CIPS for like 15 years then it disappeared. When will this decrepid bridge be rebuilt ?	Jim Hewitt	726 Middle Road Portsmouth, NH 03801	Existing CIP Projects	This project is in design and has already been funded. Please see the City's Project Page for the most up-to-date information on this item. The project was removed from the CIP once it was fully funded. Projects are removed from the CIP for two distinct reasons 1) They are fully funded. 2) They are no longer possible given the current project conditions within the CIP timeline or are no longer desired by the City's Policy making bodies. Projects that are fully funded and are in process are found on the City's Project Page <a href="https://www.cityofportsmouth.com/publicworks/projects">https://www.cityofportsmouth.com/publicworks/projects</a> .
2025	Peverly Hill Road Reconstruction	Reconstructed Peverly Hill Road. Its been on CIPs for like 15 years then it disappeared. What is the construction date / year ?	Jim Hewitt	726 Middle Road Portsmouth, NH 03801	Existing CIP Projects	This project is moving forward, please see the City's website for the most up-to-date status of this project.. The project was removed from the CIP once it was fully funded. Projects are removed from the CIP for two distinct reasons 1) They are fully funded. 2) They are no longer possible given the current project conditions within the CIP timeline or are no longer desired by the City's Policy making bodies. Projects that are fully funded and are in process are found on the City's Project Page <a href="https://www.cityofportsmouth.com/publicworks/projects">https://www.cityofportsmouth.com/publicworks/projects</a> .
2025	Bartlett Street RR Trestle	Widen and raise RR underpass. This project was in CIPs for like 15 years then it disappeared in the 2016 CIP. What is the plan to get this bridge out of the Model T era ?	Jim Hewitt	726 Middle Road Portsmouth, NH 03801	Existing CIP Projects	The City has secured grant funding to study the reconfiguration of the RR bridge and intersection which will determine the feasibility and cost of these changes.
2025	Between Fox Point, Newington and Wagon Hill, Durham	Seacoast Drinking Water Reliability Project - New Water 20 in Diameter Main under Little Bay. Project Bids opened on September 5, 2023 and low bid was \$ 27 million. City budgeted \$ 5 million. Need new CIP allotment of \$ 22 million needed to cover this project	Jim Hewitt	726 Middle Road Portsmouth, NH 03801	Existing CIP Projects	This project is currently funded and in redesign. This project will be completed in phases. The first phase will be out to bid in 2024.
2025	The Woodlands	Our sidewalks are i walkable, and our roads need to be re-saved (as the city if doing in our neighbors Elwin Park)	Susan Tober	55 TJ Gamester Ave Portsmouth, NH 03801	Existing CIP Projects	Existing Project: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program. Woodland sidewalks added to CIP list. The City's Sidewalk Reconstruction Program Sidewalk List represents a backlog of high priority sidewalk projects as identified by the Sidewalk Conditional Assessment and other capital projects. The amount of work completed depends on available funds and construction bid prices.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Maple Haven Neighborhood - North Side	This CIP request is regarding the improvement/optimization of the existing sidewalks in the North side of the Maple Haven neighborhood and is submitted on behalf of the Maple Haven Neighborhood Association (MHNA). In late 2021/early 2022, the City of Portsmouth was planning a multi-phase project to improve/optimize the sidewalks throughout all of Maple Haven because they've consistently been identified as being in fair or poor condition by the City since the adoption of the 2017 CIP. They were also going to add a sidewalk along Winchester St and crosswalk across Ocean Road to connect the two neighborhoods for safer walkability. However, the project was put on hold due to some questions/concerns raised by residents and the inability to easily add a new sidewalk on Winchester St due to public ROW restrictions & easement requirements with the proposed crosswalk design. After 3 public meetings in 2022, the City requested the neighborhood gain consensus on how to move forward with the various proposed improvements, thus the MHNA was formed in conjunction with the Citywide Neighborhood Committee. Based on the issues encountered in 2022, it was decided the best path forward would be to split the proposed improvements into 3 separate CIP requests: 1) Fixing/optimizing existing sidewalks on Maple Haven North (which is this CIP request) 2) Fixing/optimizing existing sidewalks on Maple Haven South 3) Adding a crosswalk across Ocean Road to safely connect the North/Side sides of the neighborhood. Fixing the sidewalks will generally improve the overall safety and walkability within Maple Haven for all residents since the current sidewalks are essentially unusable and people have to walk in the street. Based on door-to-door surveys conducted by residents, more than 50% of the Maple Haven North residents generally support the City's proposal along with 24 residents in Maple Haven South, as long as any tree that gets removed be replaced with appropriate, low root-growing tree that won't damage the new sidewalks in the future. See signatures attached to this request. Since the City's proposal was made and many of the signatures were obtained, a stop sign was installed at the corner of Suzanne/Simonds Rd. So, the location of the Simonds Rd sidewalk would now appear to make more sense on the opposite side of the original proposal. See the attached markup of the City's proposal with this potential adjustment to Simonds Rd.	Charles Raye	21 Wallis Road Portsmouth, NH 03801	Existing CIP Projects	This project is an existing project (TSM-95-PW-69: Citywide Sidewalk Reconstruction Program). Maple Haven sidewalks are on the CIP list.
2025	Maple Haven Neighborhood - North Side	This CIP request is regarding exploring options for the addition of a crosswalk on Ocean Rd to safely connect the North and South sides of Maple Haven neighborhoods and is submitted on behalf of the Maple Haven Neighborhood Association (MHNA) more safely. In late 2021/early 2022, the City of Portsmouth was planning a multi-phase project to improve/optimize the sidewalks throughout all of Maple Haven because they've consistently been identified as being in fair or poor condition by the City since the adoption of the 2017 CIP. They were also going to add a sidewalk along Winchester St and crosswalk across Ocean Road to connect the two neighborhoods for safer walkability. However, the project was put on hold due to some questions/concerns raised by residents and challenges with adding a new sidewalk on Winchester St due to confusion about public ROW locations & easement requirements with the proposed crosswalk design. After 3 public meetings in 2022, the City requested the neighborhood gain consensus on how to move forward with the various proposed improvements, thus the MHNA was formed in conjunction with the Citywide Neighborhood Committee. Based on the issues encountered in 2022, it was decided the best path forward would be to split the proposed improvements into 3 separate CIP requests: 1) Fixing/optimizing existing sidewalks on Maple Haven North 2) Fixing/optimizing existing sidewalks on Maple Haven South 3) Adding crosswalk across Ocean Road to connect the two sides of the neighborhood (which is this CIP request) Adding a crosswalk is something that nearly all residents expressed interest in, with over 50% of Maple Haven North residents and another 24 residents in the South in support. See signatures attached to this request. However, due to the issues City's original plan requiring an easement that has not yet been obtained, the MHNA requests the City look reassess all potential options for the location of the crosswalk within the closest proximity to both Suzanne Rd and Winchester St. See attached screenshot for an example of some potential crosswalk locations that could make the project more viable, but there may be other options the City could propose that would be great to discuss.	Charles Raye	21 Wallis Road Portsmouth, NH 03801	Existing CIP Projects	Existing Project: TSM-95-PW-69: Citywide Sidewalk Reconstruction Program. Maple Haven sidewalks added to CIP list.
2025	Maple Haven Neighborhood - South Side	This CIP request is regarding the improvement/optimization of the existing sidewalks in the South side of the Maple Haven neighborhood and is submitted on behalf of the Maple Haven Neighborhood Association (MHNA). In late 2021/early 2022, the City of Portsmouth was planning a multi-phase project to improve/optimize the sidewalks throughout all of Maple Haven because they've consistently been identified as being in fair or poor condition by the City since the adoption of the 2017 CIP. They were also going to add a sidewalk along Winchester St and crosswalk across Ocean Road to connect the two neighborhoods for safer walkability. However, the project was put on hold due to some questions/concerns raised by residents and the challenges with adding a new sidewalk on Winchester St due to confusion about public ROW locations & easement requirements with the proposed crosswalk design. After 3 public meetings in 2022, the City requested the neighborhood gain consensus on how to move forward with the various proposed improvements, thus the MHNA was formed in conjunction with the Citywide Neighborhood Committee. Based on the issues encountered in 2022, it was decided the best path forward would be to split the proposed improvements into 3 separate CIP requests: 1) Fixing/optimizing existing sidewalks on Maple Haven North 2) Fixing/optimizing existing sidewalks on Maple Haven South (which is this CIP request) 3) Adding crosswalk across Ocean Road to connect the two sides of the neighborhood. Fixing the sidewalks will generally improve the overall safety and walkability within Maple Haven for all residents since the current sidewalks are essentially unusable and people have to walk in the street. Based on door-to-door surveys conducted by residents, more than 50% of the Maple Haven North residents generally support the City's proposal along with 24 residents in Maple Haven South, as long as any tree that gets removed be replaced with appropriate, low root-growing tree that won't damage the new sidewalks in the future. See signatures attached to this request.	Charles Raye	21 Wallis Road Portsmouth, NH 03801	Better Served by Another Process or Ineligible as a CIP Project	Feasibility Study needed in order to evaluate if it is possible to proceed, recommend to Parking, Traffic and Safety for follow-up.
2025	Route 1 North and South Directions	Sidewalks for pedestrian and bicycle commuting	Tania Huusko	171 Elwyn Ave Portsmouth, NH 03801	Existing CIP Projects	Portions of this request are in design. There is an existing CIP project that plans for complete streets.
2024	Borthwick Ave/ Greenland Road/ Sherburne Road	Redesign the intersections containing these 3 roads with stop signs, speed humps and new wider sidewalks. These changes would increase safety for pedestrians, bicyclists and other motor vehicles by slowing traffic.	Alexander Mulcahey		Existing Project in the CIP	Funding has been set aside from the development of Eileen Dondero Foley Ave for the design of these improvements. Additional Funding will be requested if needed upon completion of this design.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2024	Cate Street Bridge over Hodgson Brook	Replace NHDOT Red-Listed Cate Street Bridge (under documents cited: Project in CIP through 2022-2027)	James Hewitt		Existing Project in the CIP	This project is already found in the CIP (FY23 CIP # TSM-08-PW-68 - "Cate Street Bridge Replacement"). The FY23 CIP lists funding for FY24 and FY25.
2024	City Buildings	Switch interior and exterior lighting at City properties with energy-efficient LEDs. A) Investigate what types of bulbs/lamps are used inside buildings (corridors, rooms, desk lamps etc.) and on the outside of buildings (Security Lights) b) calculate electricity cost savings and CO2 Savings to be gained from switching from less-efficient to most efficient lighting options c) investigate, and if indicated, replace, lighting automation systems- so that most lights and switched off when not in use, or go to a suitable low-power mode.	James Christie		Existing Project in the CIP	This is an on-going City initiative that is being funded through an existing CIP item (FY23 #BI-01-PW-42 "Citywide Facilities Capital Improvements").
2024	Citywide	This is to create a budget to plant trees in the City of Portsmouth. The City should designate a number of trees to be planted each year, not just the 400th Anniversary year. The City should use it's bulk buying power to buy trees for planting by the City as well as for residents to plant on their properties. More trees will help decrease green house gases and reduce heat island effects with the shade trees can provide. (under documents identifies "Portsmouth Master plan, should also be in the Climate Action Plan")	Allison Tanner		Existing Project in the CIP	There is an existing, ongoing CIP item (FY23 # BI-04-PW-32 "Citywide Tree & Public Greenery Program") that provides funds annually for this program.
2024	Citywide	At the September 14, 2022 Portsmouth Conservation Commission meeting, the commission voted to request a \$500,000 land acquisition item in the FY 2023 - FY28 CIP be funded for the purchase of conservation lands and/or easements. Funding was removed for this item in last year's CIP and the conservation commission requests funding for the next 5 years starting this year. For the last several years, the conservation commission has worked closely with city staff to identify and prioritize undeveloped properties that follow recommendations from the Open Space Plan (2020). The Open Space Plan is a comprehensive plan following the Portsmouth Public Undeveloped Lands Assessment (PULA) study (2010), and included a public process to research and prioritize additional undeveloped land for protection, provide land stewardship guidance for existing open space lands, and identify opportunities to expand connectivity between existing open space assets, neighborhoods and trails. The Plan also considers integration of climate resiliency objectives as they relate to open space. Having funds available to respond to conservation land opportunities as they become available is crucial to implementing the plan and conservation commission and city staff follow-up research and planning. As a sustainable community, there are many additional benefits to securing these funds for conservation lands: 1) Preserving open space has been one of the primary concerns of the citizens of Portsmouth and is prominent in the Master Plan. 2) Open space provides a balance for increasing density of development and urbanization occurring in Portsmouth. 3) Purchasing land for conservation is the only sure method to permanently preserve land for future generations. 4) Limited existing Current Use conservation funds can be leveraged along with potential grant funding. 5) Conserved land can improve air and water quality, provide habitat that supports biodiversity and support reductions in greenhouse gases. 6) Maintaining this line item in the CIP is an action that this council can take to keep our environment healthy and sustainable for residents of Portsmouth now and in the future.	Barbara McMillan (Portsmouth Conservation Commission Chair - on behalf of the commission)		Existing Project in the CIP	There is an existing CIP item for this project (FY23 CIP # BI-95-PL-16 "Land Acquisition") with current funding for FY24 set at \$500,000. Changes to the funding can be made by either the Planning Board or City Council throughout the CIP process.
2024	Citywide Cemeteries (Union Cemetery, North Cemetery, Point of Graves, Pleasant Street, Old Hall, Cotton Cemetery, and Elmwood Cemeteries)	Completion of the 2013 Existing Conditions Assessment Report and Restoration Plan. The remaining twelve projects are starting to become time sensitive. Conditions have become worse in the last 10 years. We are writing grants and planning a capital fundraising plan, however those are not guaranteed. The following are options that you might consider during the budgeting process. \$50,000 would finish seawall at North. \$30,000 would start wrought iron replacement or headstone repair, \$15,000 would complete three small projects that are equally important in the restoration. (also see provided project list totaling \$408,000 for project suggestions).	Portsmouth Historic Cemetery Committee		Existing Project in the CIP	There is an item in the CIP project (FY23 # BI-05-PW-39 "Historic Cemetery Improvements") that is funded at \$40,000 per year, providing annually for this program. A sheet naming the Cemetery Committee's list of backlog projects can be added to the existing project. Funding adjustments can be made during the CIP process.
2024	Community Campus turf field to DPW Driveway	The new athletic fields were proposed to include direct bike/ped access from the DPW Driveway on Peverly Hill Road, but that piece was cut out of Phase 1. Please allow public access immediately and construct a side path past the Pike Industries driveway before the Peverly Hill project is completed. <a href="https://www.cityofportsmouth.com/sites/default/files/2019-11/RecreationFieldsBikePathPhase1.pdf">https://www.cityofportsmouth.com/sites/default/files/2019-11/RecreationFieldsBikePathPhase1.pdf</a> .	Matthew Glenn		Existing Project in the CIP	Funding for this project has been identified in an existing CIP project (FY23 # BI-12-RC-24 "Additional Outdoor Recreation Fields").
2024	Elwyn Road Side Path	Elwyn Road Side Path (identified in document FY2021-2026 CIP. . Then it disappeared).	James Hewitt		Existing Project in the CIP	The project has been funded and is in the design phase. The project was removed from the CIP once it was fully funded. Projects are removed from the CIP for two reasons 1) They are fully funded. 2) They are no longer possible given the current project conditions within the CIP timeline or are no longer desired by the City's Policy making bodies. The majority of projects that are fully funded and in process are found on the City's Project Page <a href="https://www.cityofportsmouth.com/publicworks/projects">https://www.cityofportsmouth.com/publicworks/projects</a> .

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2024	Four Tree Island	This spring I observed that one of the lamp posts was tipped over and submitted a picture to Portsmouth DPW via the Click Fix App. Yesterday I received a notification that the lamp post has been removed but the staff determined that the scope is a capital project that goes beyond routine maintenance. They suggested that a new lighting system should be requested through the CIP Process. I don't believe that any of the lamp posts have been lighted all summer.	Julie Cousins		Existing Project in the CIP	Four Tree Island is managed as part of Prescott Park. Capital Funding is identified in the CIP project (FY23 #BI-11-PW-34 - "Prescott Park Facilities Capital Improvements") for upgrades to Prescott Park's infrastructure. This item will be added to projects to be completed.
	Frank Jones Farm Neighborhood for the area from Woodbury Avenue between Granite Street and Bartlett Street Intersections as well as involved connecting streets	Major traffic and safety challenges have impacted the 1.10 mile distance that includes residential Woodbury Avenue and connecting streets. This application is in reference to the current accesses and egresses to and from residential Woodbury Avenue. This one-mile-plus stretch of Woodbury Avenue between Market Street Extension/Granite Street traffic lights and the Bartlett Street intersection has: No stop signs, One radar speed-limit sign, without data collection, on one side of street, No speed humps or tables, One raised pedestrian crossing. No crossing signs at school bus stop intersections, No signage or pedestrian crossing at access and egress for New Franklin Elementary School. The last vehicle count on this stretch was over 57,000 vehicles per week in a then SR2-zoned neighborhood. The most recent count public records online are from 1998. There is no current count available. In summary, there are 23 accesses and egresses on residential Woodbury Avenue, not including more than 50 residential driveways, at which vehicles are not ever required to stop. Two persons have been killed in traffic accidents on Woodbury Avenue, one on nearby commercial section and one at the intersection of Dennett Street. The number of minor and major accidents involving vehicles, pedestrians, pets, property damage, and near misses, are numerous. Those reported are available in City records, have been reported in local newspapers and recounted by Frank Jones Farm Neighborhood residents and witnesses. This acute traffic and safety situation demands a systemic, complete solution, rather than a piecemeal, temporary response. Residents and homeowners in the Frank Jones Farm Neighborhood have submitted numerous requests and petitions with detailed measures that should be implemented to make our neighborhood safe, many of which are included in this request.	Lenore Bronson		Existing Project in the CIP	Traffic calming along Woodbury Avenue is currently funded and in design. Funds were previously approved to make improvements to the gateway to this neighborhood which will include traffic calming.
2024	Haven Park, Pleasant Street	Improve Lighting - The park is very dark at night, please find some way to provide lighting along the path.	Mary Cline		Existing Project in the CIP	There is an existing CIP project (FY23 #BI-02-PW-31 "Citywide Park & Monument Improvements") that may address this project. This item can be added to the list of maintenance upgrades.
2024	I-95 Sound Walls (2 Requests)	Construct Sound Walls for Pannaway Manor, from Woodbury to Maplewood, and New Franklin School (under document "Identified in CIPS from 2007 to 2022). The constant noise pollution coming from this major highway through the Portsmouth neighborhoods along this section is tremendous and has increased over the years. My family and neighbors can no longer leave their porch doors and windows open while inside having a conversation, phone call, or work meeting or have a gathering outside due to the noise and inability to hear anything else. The intense noise has brought the property value of this neighborhood down, along with the litter created. Unfortunately speed humps and medians have been added to Maplewood Avenue: trucks, trucks with trailers & equipment, dump trucks, school buses, campers & RVs (all scrape, clang, people that drive over them intentionally with increased speed, people that "Whoooooo!" when driven over them, have added to the loud constant baseline from 95. I could go on if needed and will if that helps get something, anything initiated to alleviate this problem. (Identified in document: Identified in CIPS from 2007 to 2022)	James Hewitt & Jessica Dolan		Existing Project in the CIP	There is an existing CIP project (FY23 #BI-07-PW/NH-41 "Sound Barriers in Residential Area Along I-95") that addresses this issue. The NHDOT has determined east side of I-95 is not eligible for State and Federal Funding. Staff has reached out to determine if a solely City funded project could be completed. Previously allocated funds can be used to study this request and determine the appropriate funding level for a sound barrier project.
2024	Maplewood Ave Culvert / Bridge	Replace NHDOT Red-Listed Bridge (under documents cited: Portsmouth CIP to FY 2022-2027 CIP)	James Hewitt		Existing Project in the CIP	This project is in design and has already been funded. The project was removed from the CIP once it was fully funded. Projects are removed from the CIP for two distinct reasons 1) They are fully funded. 2) They are no longer possible given the current project conditions within the CIP timeline or are no longer desired by the City's Policy making bodies. Projects that are fully funded and are in process are found on the City's Project Page <a href="https://www.cityofportsmouth.com/publicworks/projects">https://www.cityofportsmouth.com/publicworks/projects</a>
2024	Market Street and Russell Street	Potential Roundabout Intersection (Identified in document: Last year's CIP TSM-16-PL-66)	James Hewitt		Existing Project in the CIP	This intersection is an existing CIP project (FY23 #TSM-16-PL-57 "Russell/Market Intersection Upgrade").
2024	Market St from Kearsarge Way to Woodbury Avenue	Expanding/reconstruction of existing asphalt pedestrian path to a multimodal path for pedestrians, biking, and micro mobility vehicles. To include priority crossing at all road crossings (Kearsarge Way, Spinnaker Way, Portsmouth Blvd), improve wayfinding, and pedestrian focus illumination along paths.	Kenneth Ferrer		Existing Project in the CIP	There is an existing project that could encompass this request (FY23 #TSM-21-PL-56 "Market Street Sidepath").

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2024	Middle Street and Middle Road	The slip lane at Middle St/Middle Rd was blocked off to increase traffic calming on Middle Rd. The removal of the slip lane has reduced the speed, as was intended. For two years, bollards have been installed to block off the slip lane. When winter comes, jersey barriers from downtown dining are moved into place for the winter months. It seems time to make the removal of the slip lane permanent and more attractive. There is an active CIP request in the CIP concerning traffic calming measures for Middle Rd. It would be nice if the slip lane removal could be rolled into that projected work, with money added to accomplish the work if necessary.	Liza Hewitt		Existing Project in the CIP	This request is currently in the planning process and will be completed with funds identified in CIP item (FY23 #TSM-21-PW-71 "Traffic Calming")
2024	Pannaway Manor	Complete Street Program - Pannaway Manor was established in 1940 making utilities (water, sewer & drainage) 82 years old and past their designed lifespan. Sidewalks and roadway reconstruction are scheduled in 2023. Pannaway is in need of a complete street makeover and not just sidewalks and roadway repairs.	Tyler Dow		Existing Project in the CIP	Roadway paving is scheduled based on the City's Pavement Management Plan which is revised annually. Sidewalks are programmed to be upgraded starting in 2023. No further action is recommended.
2024	Parrot Avenue	On parrot Avenue there is no sidewalk from Junkins Avenue to Fleet Street. Request that a sidewalk be installed in this area.	Ken Goldman		Existing Project in the CIP	This project is part of an existing project (FY23 TSM-15-PW-74 "Junkins Avenue Improvements").
2024	Robert Lister Academy - Far right side of the driveway located in front	Sidewalk - continue the concrete sidewalk with curbs where needed to Borthwick Avenue. The existing sidewalk disappears in places. What is existing is unsafe to walk on.	Donna J. Garganta		Existing Project in the CIP	CIP item exists. Will be included in the Pannaway Manor Sidewalk project.
2024	South Playground	There is a desperate need for public restrooms for Spring-Summer and Fall use of the South Playground. Currently what exists are 3 porta-potties which are very unhealthy. The fields are used daily by 100's of pickleball players, dog park attendees, playground attendees, tennis courts, basketball courts, ballfields, etc. The construction of seasonal restrooms for public use between hours of 8am and 8pm and months of April to November would be a huge addition to our beautiful recreation facility. To be able to use the facility/ wash hands/privacy etc. would be a highly appreciated for the hundreds of South Playground users. Perhaps similar to what is at Prescott Park	Brooks Stevens		Existing Project in the CIP	This project is part of a new recreation project submission for FY24.
2024	Thorton Street Extension	Create a safer and less busy road, making this street one way or adding sidewalk	Nathan Krakow		Existing Project in the CIP	Part of an existing CIP project COM-22-PW-99 "Creek Neighborhood Reconstruction" Funding FY25
2024	Coakley Road and Larry Lane	Repaving of Coakley and Larry Ln, additional length of sidewalk along Coakley to entrance of neighborhood.	Thomas Morley		Sidewalks & Roadways	Roadway paving is scheduled based on the City's Pavement Management Plan which is revised annually. Addition of sidewalk can be added as a CIP project for sidewalk upgrades.
2024	Edmond Avenue (16 Requests)	(Combined) New Sidewalk - Edmond Ave needs a sidewalk. There are many cars that use that road along with many children that take that road to go to school or home. It becomes very dangerous at night where there is no clear path for pedestrians.	Beatriz Alden, Mari Lister, Ryan Cress, Cayleigh Dalrymple, Tray George, Bill Shea, Cassandra L Jones Rev Trust, Brianna Spechvilli, Marie Lyford, Tyler Bradbury, Katheryn Avger-Campbell, George Silva, Phyllis O'Connell, Kellie O'Connell Lang, Ralph Minderhoud, and Caitlin Burke		Sidewalks & Roadways	This request can be incorporated into the existing Edmond Avenue Capital Project COM-23-PW-95. This request will require additional funds to be included and will extend the timeline of the project.
2024	Lafayette Rd, southbound side from Ocean Road to the entrance to Portsmouth Green (McKinnon's)	Sidewalk - This is a fairly high speed, and very highly trafficked area, with many pedestrians from Hillcrest, Beech stone, Patriot Park and the like. Accidents involving pedestrians, scooters, and bicycles are not uncommon here.	Scott Bornstein		Sidewalks & Roadways	There is an existing CIP Project (FY23 # TSM-08-PL/NH-57 "US Route 1 New Side path Construction") that would be able to encompass this request if desired. It could be added to the existing list of projects.
2024	Ocean Road (4 Requests)	(Combined) Construct a sidewalk along Ocean Road starting at Winchester Street and ending at the rail trail. I'm aware this is a state road so it would require state approval, but it would provide a safe way for residents of the Maple Haven neighborhood, Ocean Road and other adjacent neighborhoods to walk to the rail trail. - and- As discussed in the suburban Master Plan, connecting the suburban amenities through sidewalks, and bike paths will both connect the suburbs with downtown, as well as allow pedestrian and bike access to all of the amenities from Green Rd over to Rt 1/Lafayette and in between.	Charles Raye & Phil Casey & Fred & Elaine Butts (2 requests)		Sidewalks & Roadways	This is a busy street and would warrant a side path. Further investigation is needed for implementation.
2024	Corner of Topaz & Onyx	The blind turn on Topaz/ Onyx is so dangerous. Cars can't see kids and 3 with about 21 kids in the neighborhood biking/ walking. Someone will get hit.	Briana Spechvilli		Sidewalks & Roadways	This request can be incorporated into the existing Edmond Avenue Capital Project COM-23-PW-95. This request will require additional funds to be included.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2024	Pevery Hill Road	Add sidewalks for Pevery Hill Road (under documents cited: Portsmouth CIP until 2020-2025 then it stopped)	James Hewitt		Sidewalks & Roadways	Funds have been allocated for this project. Additional funds will be requested if the opinion of cost indicates more funding is needed.
2024	TJ Gamester Ave/FW Hartford Drive	Replace sidewalks, which are mostly deteriorated and not in good shape. Sidewalks are about 30 years old and are cracking, uneven, eroded. I think maintaining existing sidewalks should take precedence over constructing new sidewalks.	David Heller		Sidewalks & Roadways	There is funds currently identified for sidewalk improvements every 2 years (TSM-95-PW-64 "City Sidewalk Reconstruction"). This request can be put on the list of sidewalk projects to be scheduled to be rehabilitated.
2024	Banfield Rd - 850 BANFIELD RD, map-lot 0275-0005-0000 (City Owned parcel)	Parking for the rail trail will be necessary for many of the residents in the suburban area because bike paths are not available to get to the Rail Trail. Equally important, having a small park where riders can pull off the trail and eat lunch or rest would significantly increase the enjoyment of the trail for riders and local residents. I will be submitting other CIP's for an increase in parks in the greater Ocean Rd and Banfield Rd Suburban areas as well.	Fred & Elaine Butts		Bicycle & Pedestrian	During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current project set aside to fund projects that are listed in the Bicycle/Pedestrian Plan (FY23 # TSM-15-PL-52 "Bicycle/Pedestrian Plan Implementation").
2024	Citywide (with an emphasis on school and downtown areas)	(abridged) "The goal of this proposal is comprehensive, safe bicycling infrastructure for the city of Portsmouth". Example Project #1 Congress and State Street reroute. Shut down Congress street to automobile traffic from Maplewood all the way through Daniel Street up to Bow St/Scott Ave. Example Project #2 Create a bike and pedestrian centric route from Market Street to Gosling Road; Market Street all the way from the heart of downtown to Gosling Road and into Newington and into the commercial entities there achieved through road narrowing and bike/ped path widening as well as other road and street modifications. Example Project #3) New Franklin School - Safe Routes to School path for the kids to bike to school. Example #4) North Mill Pond Trail and Greenway; Improved Bike/ped accommodations along the bank of North Mill Pond as well as access roads such as Bartlett and Maplewood.	Rebecca M. Hanley		Bicycle & Pedestrian	During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY23 # TSM-15-PL-52 "Bicycle/Pedestrian Plan Implementation").
2024	Downtown	Expanding Sidewalks along popular streets. Downtown Portsmouth has narrow sidewalks but large number of on street parking spaces. This proposal asks that the City consider eliminating some parking spaces and widening sidewalks. This would help redesign the downtown experience, making it a much more pleasant place to visit. Multiple other benefits can be realized: wider sidewalks are needed for ADA reasons, as well as giving pedestrians enough space to move in busy months; wider sidewalks give opportunity to plan more social space as well as on-street dining options; air quality improves due to fewer cars, less idling, etc.; widening the sidewalks creates more opportunities to plant trees, thereby increasing shade and reducing the urban heat island effect. More trees help clean the air also; reducing parking is shown to actually encourage commercial activity - shops won't lose customers, but may gain; Removing all spots (except handicapped) from streets reduces the amount of cars cruising for a spot Two key locations to consider: Market St between Bow and Daniel St: remove all parking except for handicapped. & Top of Congress St: narrow road to one or two lanes instead of three. Remove all parking except for handicapped. Supporting material: Reducing parking makes cities more livable(EESI) <a href="https://www.eesi.org/articles/view/how-eliminating-parking-actually-makes-cities-better">https://www.eesi.org/articles/view/how-eliminating-parking-actually-makes-cities-better</a> , Eliminating parking does not reduce visitor count or commercial activity. <a href="https://content.tfl.gov.uk/walking-cycling-economic-benefits-summary-pack.pdf">https://content.tfl.gov.uk/walking-cycling-economic-benefits-summary-pack.pdf</a>	James Christie		Bicycle & Pedestrian	This is a broad request but can be reviewed as a part of the update to the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current project set aside to fund projects that are listed in the Bicycle/Pedestrian Plan (FY23 # TSM-15-PL-52 "Bicycle/Pedestrian Plan Implementation").
2024	Gosling Rd from Pease Blvd to Woodbury Ave	Cycle track or Multi Use path on Gosling Rd, as recommended in the Bike/Ped plan: Remove travel lane and/or median for two-way cycle track on south side of road from Woodbury Ave to Spaulding Tpk ramps. Install sidewalks on both sides in conjunction with cycle track reconstruction.	Matthew Glenn		Bicycle & Pedestrian	A section of this project has been completed, from the McDonalds on Gosling Rd to Woodbury Ave. The remainder of this request could be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY23 # TSM-15-PL-52 "Bicycle/Pedestrian Plan Implementation").

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2024	Hampton Branch Rail Trail	(Combined) To make the soon to be created Hampton Branch Rail Trail as useful as possible the city should consider adding bike lanes to the roads that connect to the business corridor on Route 1 South. And so there should be bike lanes on Heritage Ave and Ocean Road. - and - improve bike/ped access to the new Rail Trail, Skate Park and Peverly Hill path. From the 2018 update to the Bike/ped plan: Project 19: "Widen existing sidewalk on south side of Portsmouth Plains Field for side path connection from Peverly Hill Rd to Hampton Branch Trail. Provide side path connection through future athletic fields with parking access for trail users. " Project 20: "Provide trail link to existing sidewalk at NH 33 overpass. Widen existing sidewalk for side path from tail to Greenland Rd. Reconstruct sidewalk on Greenland Rd. Bike boulevard on Greenland Rd requires traffic calming near intersection with NH33 to provide low-stress connection to Borthwick Ave over existing pedestrian bridge."	Jonathan Sandberg		Bicycle & Pedestrian	There is a current CIP project that exists that can be used to accomplish this request (FY23 # CIP-15-PL/NH-51 "Hampton Branch Rail Trail"). Currently there are a number of projects identified that will improve bicycle access to the new rail trail. This request can be added to the list of identified projects for this CIP funding.
2024	Lafayette Road from Wilson Rd to Andrew Jarvis Drive	Construct Side paths on both sides of Route 1. The state project (#29640) from Wilson south to Rye is crawling along, but there is a real need for a safe bike route across Sagamore Creek. From the Bike/Ped plan: Based on NHDOT existing Rte. 1 corridor study, construct side paths on each side of road in available ROW. No alteration of existing traffic patterns necessary.	Matthew Glenn		Bicycle & Pedestrian	Parts of this request are addressed in a number of other capital projects.
2024	Mirona Rd and Lafayette Rd (at the intersection). On the side of Lafayette Rd.	Creating walking and biking access to the Urban Forestry from Lafayette Rd would allow people to gain access to the park without having to walk or bike along dangerous sections of Lafayette Rd and Elwyn Rd. There is actually a makeshift path that goes from the UF trails to Lafayette, but it's not intentional or particularly safe as its overgrown.	Fred & Elaine Butts		Bicycle & Pedestrian	There is an existing CIP Project (FY23 # TSM-08-PL/NH-56 "US Route 1 New Sidepath Construction") that would be able to encompass this request if desired. It could be added to the existing list of projects.
2024	Ocean Road	Multi-use path on Ocean, connecting Maple Haven to Rail Trail	Sarah Jarvis		Bicycle & Pedestrian	This request could be reviewed in conjunction with the update to the Bicycle/Pedestrian Plan. During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY23 # TSM-15-PL-S2 "Bicycle/Pedestrian Plan Implementation").
2024	Urban Forestry Center connection to Gosport Road	With the Elwyn Road side path project starting soon, there should be a better bike/ped connection on through to Gosport Road. At a minimum the existing narrow dirt trail could be leveled and widened with signage. From the 2018 update to the Bike/ped Plan. "Shared-use path through Urban Forestry Center connecting to Gosport Rd/ Odiorne Point partially through existing utility easement. Signed bicycle route on Gosport Rd/ Odiorne Point to connect to Sagamore Rd."	Matthew Glen		Bicycle & Pedestrian	During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current project set aside to fund projects that are listed in the Bicycle/Pedestrian Plan (FY23 # TSM-15-PL-52 "Bicycle/Pedestrian Plan Implementation").
2024	Woodbury Ave from Gosling Rd to Market Street	Bike ped improvements to Woodbury Ave, as outlined in the 2018 Bike/ped plan update: Cycle track one way each side for access to shopping and residential areas. Short term, may be street-level with flexible bollard separation; long term, full reconstruction with permanent separation. Lane narrowing and/or travel lane reduction require. Reconstruct and widen sidewalks on two sides for improved and ADA access to shopping and transit. Short term, make all crosswalks ADA-compliant. Long term, reconfigure travel lanes and create vegetated center median to facilitate pedestrian and bicycle crossing.	Matthew Glen		Bicycle & Pedestrian	During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current project set aside to fund projects that are listed in the Bicycle/Pedestrian Plan (FY23 # TSM-15-PL-52 "Bicycle/Pedestrian Plan Implementation").
2024	Woodbury Ave	Woodbury Ave Complete Street Reconstruction (City of Portsmouth Bicycle and Pedestrian Plan 2014) Project ID: 60 Sub Project ID 4. Cycle track one-way each side for access to shopping and residential areas. Short term, may be street-level with flexible bollard separation; long term, full reconstruction with permanent separation. Lane narrowing and/or travel lane reduction require. Reconstruct and widen sidewalks on two sides for improved and ADA access to shopping and transit. Short term, make all cross walks ADA compliant. Long term reconfigure travel lanes and create vegetated center median to facilitate pedestrian and bicycle crossing.	Kenneth Ferrer		Bicycle & Pedestrian	During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current project set aside to fund projects that are listed in the Bicycle/Pedestrian Plan (FY23 # TSM-15-PL-52 "Bicycle/Pedestrian Plan Implementation").

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2024	Prescott Park	Make use of the rectangular cutout to the left of existing piers by adding floats so boats can dock. The use of existing granite stairs can be restored. Look at what Newburyport Mass did with their waterfront for ideas. More floats along the existing areas will allow visitors by boat to dock and explore the park and Portsmouth. There is significant room for expansion along the city waterfront for adding places for visitors to come by water.	Marc Stettner			This project would be eligible for consideration as part of Project FY23 BI-19-PW-33 "Prescott Park Master Plan Implementation."
2024	Citywide	In the CIP the city should include funding of \$500,000 per year for the transition of gas powered maintenance equipment to all electric, in the both city and school departments.	Ted Jankowski		Climate Action Plan	This should be included as part of the Climate Action Plan (CAP) where technical analysis or public input can be completed. This item introduces a climate action capital investment priority in advance of the CAP. The CAP will engage the community and technical experts in a citywide discussion to determine the most impactful climate related investment priorities and timelines for implementation.
2024	TBD	Plan, design and build a solar power array and battery storage facility of sufficient capacity to power all City buildings. The purpose is to provide a local, clean energy source that can offset the electricity used by City building and vehicles. Power generated is metered and fed into the local grid. Solar panels could be sited on City Building roofs, or aggregated into one site. The Public Undeveloped Land Assessment lists several sites that may be suitable. This project is intended to bring long-term efficiency savings to the city; the initial planning and construction costs should be paid back by the reduction in the city's utility bill.	James Christie		Climate Action Plan	This should be included as part of the Climate Action Plan (CAP) where technical analysis or public input can be completed. This item introduces a climate action capital investment priority in advance of the CAP. The CAP will engage the community and technical experts in a citywide discussion to determine the most impactful climate related investment priorities and timelines for implementation.
2024	Downtown	Plant a Shade way to give pedestrians shade and reduce urban heat. There seem to be many opportunities for placing more trees along popular routes through town. Examples: State Street in downtown, Parrot Ave from the Library to Junkins. This proposal asks that the city consider planting trees where there are wide gaps between trees now. The intention is to give pedestrians nearly unbroken shade during the hottest parts of the day. EPA: "Trees and vegetation lower surface and air temperatures by providing shade and through evapotranspiration. Shaded surfaces, for example, may be 20-45°F (11-25°C) cooler than the peak temperatures of unshaded materials." Reduced energy use: Trees and vegetation that directly shade buildings decrease demand for air conditioning. Improved air quality and lower greenhouse gas emissions: By reducing energy demand, trees and vegetation decrease the production of associated air pollution and greenhouse gas emissions. They also remove air pollutants and store and sequester carbon dioxide. Enhanced stormwater management and water quality: Vegetation reduces runoff and improves water quality by absorbing and filtering rainwater. Reduced pavement maintenance: Tree shade can slow deterioration of street pavement, decreasing the amount of maintenance needed. Improved quality of life: Trees and vegetation provide aesthetic value, habitat for many species, and can reduce noise.	James Christie		Climate Action Plan	This should be included as part of the Climate Action Plan (CAP) where technical analysis or public input can be completed. This item introduces a climate action capital investment priority in advance of the CAP. The CAP will engage the community and technical experts in a citywide discussion to determine the most impactful climate related investment priorities and timelines for implementation.
2024	Maplewood Avenue Bridge	Amendment to Existing Maplewood Avenue Bridge Replacement CIP Project - Please consider the addition of a self regulating tide gate or sluice gate to the Maplewood Avenue Bridge culvert to limit the impacts of sea level rise and flooding in the North Mill Pond neighborhoods. Such a gate would mute the high tide elevation in North Mill Pond, especially during storm events. The tide gate system should be designed in such a way that it does not inhibit recreational use of North Mill Pond (i.e. kayaks and canoes that currently pass through the culvert).	James Golden		Climate Action Plan	This should be included as part of the Climate Action Plan (CAP) where technical analysis or public input can be completed. This item introduces a climate action capital investment priority in advance of the CAP. The CAP will engage the community and technical experts in a citywide discussion to determine most impactful climate action related investment, priorities and timelines for investment and implementation. This bridge has been identified for complete replacement in the State's 10-Year Plan, this project may be best to be revisited upon scheduling of that project.
2024	South Meeting House Marcy & Meetinghouse Hill	This building is in a terrible state of disrepair - it is historic and will soon be beyond repair if not addressed soon.	Mary Cline		Facilities & Infrastructure	This project is part of a city building and should be referred to staff for review. This is part of an Existing CIP item (BI-01-PW-42 "Citywide Facilities Capital Improvements"). This request will be added to back log of facilities projects.
2024	165 Woodlawn Circle - Portsmouth	I have lived in this home for over (45) years. Since new housing has been built in my neighborhood my finished basement has been flooded (3) times the last (10) years. I am not the only resident that has been affected by the ground water re-direction due to the new residences have been approved and built. If you need validation please poll all of the residents in the Woodlawn / Hillcrest and Echo Ave. neighborhoods. We would appreciate new storm water catch basins, under street culverts to mitigate this increased flooding. The underground water tables have now shifted permanently and this issue will only get worse as time goes by. If you have any questions or concerns related to this request please contact me	Jeffrey Abrams		Facilities & Infrastructure	There is an item in the CIP COM-15-PW-96 that provides funds annually for stormwater management. This project can be added to the list of drainage projects to be completed.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2024	Bohenko Gateway Park	Imagine a public sculpture garden welcoming visitors to Portsmouth as they take the Market Street Gateway from Interstate 95 into the city's downtown? That's the vision of the Portsmouth NH 400 Legacy Committee which is tasked with creating a project that will last well beyond the 400th anniversary in 2023, enriching the city for years to come. Located in the city's already existing Bohenko Gateway Park, this new sculpture garden will have a maritime theme, celebrating the river and all that is connected with it through public art. Just a short walk from our bustling downtown, this sculpture garden will attract visitors and residents of our Seacoast community, providing the perfect location for quiet reflection, a family picnic, or educational programs on the city's maritime history. According to city staff, the site could accommodate 6 to 8 sculptures. The task force recognizes this would be ideal but, because of time and resource limitations, it's not feasible to complete this project during the Portsmouth 400 celebration in 2023. The goal will be to start with one or two sculptures in 2023, funded through private and individual donations and grants, with plans to expand after the celebration. Over 30 artists, many of them local, have responded to the RFP, which was released in August of 2022, sharing exciting ideas for public art. In the next couple of months, the first artist will be selected by a review team including representatives from the city and from the community, chosen for their expertise in public art. The plan is to build on this in the years ahead. We are requesting \$50,000 a year each year in Capital Improvement Program funding, which should provide for one new sculpture each year. This project connects with the city's action item to encourage public access, use and enjoyment of the downtown waterfront, which is included on p. 174 of the city's master plan.	Ernie (Ernestine) Greenslade		Better Served by Another Process - Purview of Another Board, Committee or City Department	The City is forming a Public Arts Committee and this initiative should be directed to that group for consideration and prioritization.
2024	Citywide	In the CIP the city should include funding of \$42,000 in FY24 for a deep tine aerator to help the DPW to efficiently aerate our parks and playing fields. Deep tine aeration allows oxygen and water to reach the roots of plants and grasses allowing them to thrive and grow. You may have noticed that many of our parks and playgrounds have become hard and impacted. Last year the DPW received a quote for \$42,151 for a deep tine aerator, and I urge the city to support this needed machine and add it on the CIP.	Ted Jankowski			This equipment would be beneficial for the maintenance of the City's parks and fields, however, this request would be better served through the City's Rolling Stock Program which plans for future equipment purchases.
2024	Citywide (Where Street Signs Do Not Now Exist)	I moved to Portsmouth from Pennsylvania in November, 2021 and have experienced difficulty in finding my way around, mainly because of the lack of street signs. The main streets need to be identified at every cross street, not only where the main streets begin. For example, the streets leading from the light at the CVS and Islington Street to the service center on Cottage Street is poorly marked.	Mary Lou Green			This is not a capital request. The Department of Public Works (DPW) has a Signs and Lines group and this request will be passed on to the DPW staff.
2024	Community Campus	Quaint though it is, Puddle Duck is inadequate and over-subscribed. The city needs a municipal ice skating rink that serves everyone from hockey players to figure skaters. ... All of whom have to travel far afield to city-owned rinks elsewhere, if they can. And we are in New England! One possible model for this is Bryant Park in Manhattan - a public-private partnership that operates an outdoor rink during winter months. The contractor that installs and operates the rink removes it at winter's end, and the area returns to park land. There are fees to skate and rent skates. Portsmouth might adjust those depending on the whether the skaters reside in town. The city also might sell advertising, as pro sports stadiums do, to interested businesses.	Elizabeth Mooney			This project is currently under review as part of a Recreation Needs Study and may be moved forward as a capital project in a future year.
2024	Elwyn Rd, Regina Rd, Gosport	Resident is requesting a cross-walk and cross-walk signs be erected at the intersection of Elwyn Rd, Regina Rd, and Gosport Rd. When leaving Regina Rd to Elwyn Rd, there are 2 blind corners on either side. A sidewalk would increase safety for pedestrians crossing Elwyn Rd. Frequently cars do not abide by the speed limits on Elwyn Rd and a crosswalk with signage would help alert motorists to slow to pedestrians especially when approaching the blind corners.	Joshua Carlson			Signage and crosswalks can be completed without a capital project. This request will be forwarded to the Parking and Traffic Safety Committee for consideration. The addition of a sidewalk or multi-use trail to improve accessibility and safety along Elwyn Road has been identified in the 2014 Bicycle and Pedestrian Plan.
2024	Emery Street	Add sidewalks and street lights so that elementary students from Cutts Cove neighborhood can safely walk to New Franklin School, and middle school students on Myrtle avenue can safely walk to the bus stop. Emery street can be dangerous with vehicle traffic, especially in winter when there are snow banks and it gets dark earlier.	Justin Maji			It would be most beneficial if this project were sent to the Parking, Traffic and Safety Committee for review and recommendation.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2024	Gosling Road	Construction of Pedestrian Crosswalk with LED Signaling on Gosling Road (in the section separating Gosling Meadows from the Mall businesses in Newington). It is proposed that at least one pedestrian crosswalk path be constructed allowing Gosling Meadow residents to safely cross Gosling Road to access the businesses and the bus stop on the other side of the street including the mall businesses. The crosswalk should include LED flashing lights and an adequate timed duration so that safe crossing of the street is possible for seniors, mothers with baby-carriages as well as everyone else. The design and location should be determined after consulting with Gosling Meadows residents and the Portsmouth Housing Authority, which oversees the Gosling Meadows neighborhood.	Joan Hamblet & Peter Somssich			Mid-block crossings are not considered safe. Crosswalks with pedestrian signals already exist on Gosling Rd. This project should be reviewed by the Parking, Traffic and Safety Commission for further review of potential changes to this roadway.
2024	Greenleaf Avenue	Speed Bump or table on Greenleaf Avenue just southwest of where it intersects Lafayette Road. Traffic traveling southwest on Greenleaf Avenue using it as a shortcut to the Route 1 bypass travels at speeds well beyond the posted 20 MPH. A Zoom was conducted to two years ago to discuss road alterations, though a speed bump may be a more cost-effective solution.	Gregory Hebert			Traffic calming is identified in the CIP item TSM-21-PW-71. This item will need review and approval by the Parking and Traffic Safety Committee.
2024	Historic Areas	Replace all aluminum square sign (Stop, No Turn, Etc.) posts in/near market square - All the Stop, No Turn, etc. square aluminum sign posts need to be replaced. They are very ugly, dilapidated and do not match the street lamp posts. The city should form a committee just for this purpose to see what types of street sign posts are available that better match the lamp posts. Also the sign placement is confusing in some location and should be reviewed if these sign posts are replaced.	Marc Stettner			These sign posts can be replaced with crashworthy posts that meet current safety standards and are black. This can be done as part of regular sign maintenance. This would benefit from being referred to the Parking, Traffic and Safety Committee for further direction.
2024	Maple Haven Park	Water fountain upgrade.	Scott Young			This request should be referred to the City's Public Works Department. There is covered by an existing CIP project that covers upgrades to park infrastructure of this nature, and it could be added to the repair schedule for the maintenance of parks program.
2024	Marcy Street from Pleasant to Hancock	Traffic Calming - Marcy Street is a narrow two-way street. It is a cut-through for Maine and NH commuters in the morning and the evening. It serves as a corridor for commercial vehicles trying to bypass downtown Portsmouth. There are multiple blind driveways, multiple blind intersections and this area is frequented by pedestrians, bicyclists and pets. The speed limit is 20mph, but traffic routinely exceeds this - often by a factor of 1.5X to 2.0X (30-40mph). I would like to see speed tables - as have introduced in other areas of Portsmouth - one on either side of the highest point on Marcy Street at the south meeting house. Its only a matter of time before serious injury or property damage occurs.	Cris Forkel			This request falls into an existing CIP item TSM-21-PW-71. This request should start with a Parking and Traffic Safety Committee request. If deemed eligible, funding is already identified in the CIP. The next course of action is to request the Parking and Traffic Safety Committee to review.
2024	10 Middle Street	Accessibility access at Portsmouth Historical Society is in severe need of upgrading. The access makes no sense, the incline is incorrect & people with mobility issues are having difficulty accessing the building. This is a city owned building. To redesign and upgrade the accessible entrance to the Portsmouth Historical Society. The city assisted in getting our restrooms accessible now we need help getting the entrance/exit done.	Robin Lurie-Meyerkopf (on behalf of Portsmouth Historical Society)			This is part off a City-owned building and should be referred to city staff to review. There is an Existing CIP item BI-01-PW-21. that could fund this item. This request could be added to the back log of facilities projects.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2024	New Franklin School	(abridged) Proposed Safety Fence would be located on public land surrounding New Franklin School, in two locations: (1) between an abutting hotel parking lot and NFS Nature Path & Playground (see purple dotted line at right angle in map below); (2) between NFS playground and Route 1 (see purple dotted line in upper-right-hand corner). Additional detail/background for this project: On behalf of the New Franklin School PTO (of which all New Franklin School parents and teachers are members), we propose the construction of a tall, non-scalable "Safety Fence," at the sites described above, for the following, important safety reasons. Due in part to increased homelessness and lack of affordable housing in Portsmouth, it has become increasingly common for Portsmouth's homeless population to camp, and individuals to consume alcohol, smoke, and use drugs, in the public "green spaces" in and around two private hotels abutting New Franklin School - Anchorage Inn & Suites and Howard Johnson (both are visible in map above) - and in and around the Stark Street bridge crossing Route 1 (see upper-right-hand corner of map above). Our safety concerns are two-fold: First, without a proper physical barrier between these areas of known drug activity and the above pictured play areas (including the nature path and playgrounds), individuals who are camping out and/or using drugs (regardless of housing status) have access to our children. Second, without a secure barrier, beer cans, cigarette "butts," and drug paraphernalia are accessible to our children. Parents have recently witnessed many instances of these items and other evidence of drug use. This presents a serious safety issue. New England has seen multiple recent cases of children overdosing from mistakenly handling fentanyl residue. Without securing them from areas of known drug activity, our children are needlessly exposed to this risk. For all of the above reasons, building a Safety Fence on public land must be a top priority for the City of Portsmouth for as long as New Franklin School's children play and learn in immediate proximity to these corridors and hotels.	New Franklin School PTO			School department staff affirm the needs referenced in this proposal. This work can be better addressed as a part of the regular property maintenance and safety item through other local or federal funds. Staff will actively pursue resolution of this concern.
2024	Ocean Rd in the vicinity of the junction of map-lot 0282-0001-0000 and 0283-0018-0000	The traffic on Ocean Rd seems to only be increasing in volume and speed. It does not seem that DOT will allow speed tables on Ocean Rd. But the radar speed-reading devices are said to be effective by Portsmouth Police Department and could help slow traffic.	Fred & Elaine Butts			This can be done without a capital project and should be referred to the Parking, Traffic and Safety Committee.
2024	65 Onyx Road	Our small "jewel" neighborhood has exploded with young children over the past few years. The neighborhood is more of a loop, rather than "no outlet." Unfortunately, some drivers come through thinking that it's a quick exit to Maplewood Ave and they drive way too fast. Some delivery trucks are also guilty of excessive speed. We in the neighborhood feel that a mirror at the end of Onyx/ Topaz would be helpful for drivers to see any children that are playing and also those of us who walk. There are roughly 25 - 30 kids under 10 in our neighborhood. Thank you for your consideration.	Christine Randall			Mirrors are not an authorized traffic control device. A request to the Parking and Traffic Safety Committee should be made to review the road configuration.
2024	Pleasant Street at Howard Street	Speed table installation - Too many speeding vehicles, please add a speed table w speed detection corner off Howard St at Pleasant St. Ever since pleasant St was replaced and narrowed, it has become unsafe with two way traffic and for pedestrians. So many pickups in morning and late afternoons come flying down pleasant doing 35-40 mph. The same should be considered for Marcy Street between Gates and Meeting house on Marcy Street.	Peter Harris			This request falls into an existing CIP item TSM-21-PW-71. This request should start with a Parking and Traffic Safety Committee request. If deemed eligible Funding are already identified in the CIP. The next course of action is to request the Parking and Traffic Safety Committee to review.
2024	35 Sherburne Road, 40 Bedford Way, 25 Granite Street	(Abridged) According to the recently released 2022 Portsmouth Housing Market Report, the short supply of affordable housing in Portsmouth has, among other trends, resulted in valued residents reluctantly migrating out of the city, current residents being severely cost-burdened, and seniors being underserved by the lack of affordable options without modern accessibility features. The private market has responded to this demand by building a significant amount of rental housing in recent years, but the Report found the increase in housing supply has not offset the sharp rent increases in the city.	Craig Welch (on behalf of the Portsmouth Housing Authority)			This request, which is ultimately a policy decision by the Council, would be well served if it were referred to the City's incoming Housing Navigator for support and coordination with Planning and Public Works Departments for a possible future CIP Project(s).
2024	Spinnaker Point Adult Rec Center	This facility is fantastic as to the variety of activities it offers for adults of all ages. It is strategically located and serves a wide catchment area. The city should own it because doing so would be a better bang for taxpayer bucks than rental and certainly cheaper than building from scratch. The building warrants an energy audit, which doesn't cost a lot to do. Unilit and Eversource have rebate programs to offset capital costs of at least some kinds of energy efficiency upgrades. There may be shared savings programs available so that up-front out-of-pocket costs are minimized. I think energy audits for all municipal buildings should be undertaken in this capital budget cycle and money set aside now for implementing recommendations. We will save green by going green.	Elizabeth Mooney			This request should go through the Recreation Board. An energy audit and facilities evaluation for Spinnaker has been completed and the City has implemented a number of upgrades recommended in that report. Further investments are not warranted unless the City purchased the facility.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2024	Spinnaker Point Fitness Center	Completion of Spinnaker Point Fitness Center Ventilation/Heating/Cooling Projects. During the pandemic period and with the help of federal funding, the Spinnaker Point Fitness Center was significantly rehabilitated, with many deferred maintenance repairs finally being able to be completed. However, two outstanding issues were not completely dealt with: the inadequate ventilation in the Men's Locker Room, and the lack of proper heating and cooling on the Indoor Track. The adequate ventilation continues to pose a health issue, with many members having complained of respiratory illnesses such as colds and similar symptoms, stemming from the use of the Men's Locker Room. The heating, cooling and ventilation system on the track has not been properly functioning for at least a decade, resulting in members requiring coats in the winter and excessive heat/humidity in the summer. These issues have been repeatedly mentioned at various forums, e.g. City Council meetings and Citywide Neighborhood Committee forums and have been noted. It is worth suggesting that since the ventilation and heating/cooling issues may be a building-wide problem, a comprehensive Energy Audit (provided by the utilities at no cost) should be undertaken Prior To any new measures being implemented. This would be also financially relevant since many energy efficiency measures would qualify for energy rebates of up to 50% from our 2 utilities (Eversource and Unitil).	Peter Somssich & Larry Cataldo (Citywide Neighborhood Committee)			This request should go through the Recreation Board. An energy audit and facilities evaluation for Spinnaker has been completed and the City has implemented a number of upgrades recommended in that report. Further investments are not warranted unless the City were to purchase the facility.
2024	Bartlett Street RR trestle	Raise and widen the underpass of the Bartlett St RR trestle (under planning document cited: Portsmouth CIP for 20 years until 2016-2021 CIP).	James Hewitt			The City does not own or control this infrastructure. Previous funding has been contributed by a developer to study potential upgrades to the RR bridge. The City is exploring contracting with a consultant that specializes in RR projects to provide assistance in applying for a Consolidated Rail Infrastructure and Safety Improvements (CRISI) grant which would fund a study to develop alterations or possible replacement of the RR bridge. The RR has to be a partner in this effort.
2024	Islington Street and Bartlett Street and Jewell Court	Re-Align Bartlett Street to create a 4 way intersection with Jewell Court (under documents cited: Was in CIPs until 2015-2020 and then it disappeared).	James Hewitt			This project is not practical at this time. It would require purchasing or the taking of property.
2024	Portsmouth Harbor Wharf near Sarah Long Bridge	New Wharf / Pier (identified in document: NH DOT Ten Year Plan)	James Hewitt			This is not a City project.
2024	Portsmouth Traffic Circle	Modernize antiquated 1950s era single lane rotary a modern 2 lane Roundabout. (under planning document cited: Modernizing the Portsmouth Traffic Circle was in the CIP for years until the 2016-2021 CIP. Then it mysteriously disappeared)	James Hewitt			State Project NHDOT. This project is the highest priority project being requested to be added to the state's Ten Year Plan by the Rockingham Planning Commission.
2024	Sagamore Avenue (Route 1A)	TSMW-19-PW-62 Sagamore Avenue Sidewalk - This project extends the current sidewalk from "the old Moose Club access road" (the entrance to the Sea Star Cove Condominium Association) to Ordione Point Road in FY2024. As part of the approval for development of the 1169/1171 parcel, the developer will pay for about one third of this distance. This requirement should be enforced, and the project should be extended south to the Rye border. This is a developing part of town on a dangerous road: the 10unit Sea Star Cove association; the 6 unit development at the former Golden Egg property; The 10 unit development at 1169/1171; the sewer project. Residents walk to the Urban Forest and points in Rye such as the Atlantic Grill.	Bill Bowen			A portion of this project is currently in the CIP under project # (FY23 # TSM-19-PW-63 "Sagamore Ave Sidewalks") addressing the section of Sagamore Avenue that is in Portsmouth. Extending the sidewalk to Foyes Corner would entail constructing sidewalk outside the City limit in the Town of Rye. Doing this second portion of the sidewalks would require a Intermunicipal agreement between the City Council and the Town of Rye in conjunction with an agreement from the NH DOT. The secondary portion would require a policy decision and is not a capital request at this time.
2024	between the entrance to Tidewatch Condominium and Sagamore Creek Bridge on Sagamore Ave (2 Requests)	(combined) Sagamore Avenue is a popular route for cyclists traveling between Portsmouth and Rye and the southern NH seacoast. The southbound bike lane on Sagamore Ave. ends at the entrance to the Tidewatch Condominiums. Sagamore Ave at that point begins an ascent to the top of a ridge and the shoulder of the road narrows to about 12" and is bound by a curb on a riders' right. Southbound motorists cannot see approaching traffic due to the crest of the ridge. Nevertheless, impatient motorists, of which there are plenty, will attempt to pass cyclists and do not provide the required 3 feet of distance between their vehicle and a cyclist. A cyclist has no chance to move to the right due to the curb. A cyclist is very likely to be seriously injured or an automobile is likely to collide with a northbound motorist if a proper bike lane is not extended over the crest of Sagamore Ave.	Peter Wissel & Andrew Jaffee			Given the right-of-way, there are limited adjustments that can be completed. The current sewer project will be working to improve bicycle safety along this section. Additional upgrades to widen the road shoulder or creating a multi-use path will require adjusting the width of the road right-of-way, requiring procurement of private property.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2024	US 1 By-Pass and Cottage Street and Coakley Road	Remove Traffic Signal. Make the Cottage Street and Coakley Road Right-In, Right Out only on to US 1 By-Pass TSM 20-PL-71 (Under documentation : TSM-20-PL-71)	James Hewitt			This is a State Road and intersection. A companion project TSM-20-PL-70 has been included in the CIP in anticipation of a modification to this intersection by NHDOT. The City Council can request this is project be moved in priority by NH DOT.
2024	Full Length of Banfield Road from Ocean Road, across Peverly Road and to Rt 1	As discussed in the suburban master plan, connecting the suburban amenities through sidewalks, and bike paths will both connect the suburbs with downtown, as well as allow pedestrian and bike access to all of the amenities from Green Rd over to Rt 1/Lafayette	Fred & Elaine Butts			This project request is unclear.
2024	710 Middle Road	Monster DADU 4,000 Warehouse	James Hewitt			Not clear as to the request.
2024	2-4 Woodbury Avenue	New Deck - Construction of Ground Level Deck in Rear	Steven Cook			Do not understand this request. Private Residence.
2024	Greater Ocean Rd and Banfield Rd Suburban area.	The expansion and growth of the Banfield and Greater Ocean Rd neighborhoods with single-family homes, condos, and workforce housing leave thousands of existing and future residents without any nearby access to parks, fields, and courts. While there is a park down in Maplevhven, it's tucked away and not heavily used by the residents outside of Maplevhven. I am proposing a committee to consider the location, design, and construction of parks, fields, and courts on one of the many City of Portsmouth Parcels of land that are scattered throughout this suburb.	Fred & Elaine Butts			This is a request for a committee formation which is performed by the City Council as a policy request. This is not a capital request.
2024	Citywide	Property Acquisition Fund - In the CIP, policy makers should set aside 1% (\$1.3 million in FY24) of the budget annually for the purpose of land conservation and open space protection. We should be prepared to quickly purchase new properties that are contiguous with our existing conservation areas. The one thing that there is no more of is land. Additionally, we should be ready to protect our core downtown open spaces, which today are parking lots, by obtaining voluntary first rights of refusal from current land owners. For instance, an example is the TD Bank Lot next to the Old South Church. Wouldn't it be better for the city to put a future pocket park there instead of a 70 foot tall development built curb line to curb line?	Ted Jankowski			Although there is an existing CIP item for this type of funding (FY23 CIP # BI-95-PL-16 "Land Acquisition"), the creation of a fund or funding level policy/percentage is a decision of the City Council and not a capital request.
2024	Citywide	The city should include funding of \$225,000 in FY24 for a commercial grade steamer that can kills weeds without chemicals, remove graffiti, sanitize anything (sidewalks, playground equipment, etc.), can unfreeze manhole covers, and is a year round tool. Please see this one link <a href="http://weedtechnic.com">http://weedtechnic.com</a> as an example of one European manufacture. While there are currently no US manufactures, there are also US contractors that have bought the machines and could provide the service. However, I would support city staff doing the work. I urge the City to support this chemical free machine and add it to the CIP for FY24.	Ted Jankowski			The City's Public Works Department has piloted this equipment in conjunction with reviewing how Dover is using their equipment and determined that a mechanical means of weed control such as weedwackers or manually weeding is more effective.
2024	Citywide	Collecting Compost from residents and businesses in the City, either at designated locations throughout the City or curbside, to divert organics from the waste stream.	Allison Tanner (on behalf of Portsmouth Climate Solutions & WRAD)			This is not a capital project. It is an operational request. This can be considered by the City Council during the City's Annual Budget Process.
2024	Islington Corridor	Hello. As part of the 2009 Islington Street Corridor Action Plan, it was identified to work with Art-Speak to implement an art program. Details can be found here: <a href="https://files.cityofportsmouth.com/economic/FINALACTIONPLAN100212_islington_actionmatrix.pdf">https://files.cityofportsmouth.com/economic/FINALACTIONPLAN100212_islington_actionmatrix.pdf</a> The ask is to fund this program. Thanks.	Gregory LaCamera			This is a policy question not a capital project request.
2024	95 Mechanic Street	Conduct repairs and upgrades to make this 7 bedroom City Owned apartment building ready for occupancy	James Hewitt			This property was purchased to facilitate construction of a new wastewater pumping station. Investments in this property for any long term use is not recommended.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2024	Spinnaker Point Fitness Center	Purchase of the Spinnaker Point Fitness Center. The City of Portsmouth currently leases the Spinnaker Point Fitness Center from the Spinnaker Point Association. Our current lease is in place for the next 8 years. However, the association would most likely sell this property if the City were not leasing it, and paying for its maintenance. Even though the center has been designated as the City's premier senior fitness center, there is currently no replacement in sight should the City decide not to extend the lease. At the same time, at least for the next 8 years, the City will continue spending money on maintenance and upkeep for the facility, even if they do not own it, and it only makes this asset more valuable for the owners. Any consideration of a purchase should however only be made after a thorough review of energy and maintenance needs that are identified by way of an inspection and energy audit. Some kind of a collaboration with the residents of the Spinnaker Point Association should also be part of any negotiations. Membership fees, which have held steady for many years must also be part of any new ownership transition, helping to financially support a new and improved fitness center.	Peter Somssich & Larry Cataldo (Citywide Neighborhood Committee)			The purchase of this facility is a policy decision that should be reviewed and discussed by the City Council.
2024	Spinney Road	Construction of approximately 430 feet of curbing and sidewalk from Islington Street to Spinney Rd where no sidewalk currently exists. There is a very dangerous area to walk on the road due to the curve and elevation change on Spinney Rd resulting in a reduced sight distance.	Eric Doremus			This is an existing project that has been funded. Impacted property owners have not agreed to grant easements. Council will need to do a public necessity determination and initiate a condemnation to be able to complete the sidewalk.
2023	Elwyn Road from Harding 300 feet eastward	The Elwyn Side Path project that is currently in planning would be greatly improved by extending it eastward by 300 feet to the last gate into Urban Forestry Center. The purpose of that existing project is Congestion Mitigation through bicycle and pedestrian connectivity, so of course it should connect to the broad dirt road that already exists within Urban Forestry. This will also open up the half of the Urban Forestry Center that is not currently accessible to those with disabilities. Otherwise there will effectively be a half mile paved road and a half mile dirt road that are only linked by one short and seriously degraded hiking trail. This 300 foot connection is important to do now in preparation for a future goal of the bike/ped plan, a right of way and path through to Gosport Road. This would in the future allow for a route almost entirely separated from traffic all the way from Sagamore Road to the Plains ballfield and the new athletic fields.	Matthew Glenn			This project has been expanded to include this request no additional CIP funding needed.
2023	Grant Ave.	Grant Ave. Greenspace rehab project. City Property. Clear cut trees and shrubs and remove excessive ground debris. This will allow sunlight to a very enclosed, dark section of narrow roadway thus increasing visibility and safety for motorists, cyclist and pedestrians. It will aid with increasing the aesthetic value of the neighborhood and decrease random waste disposal and abutter vegetation debris dumping on city property.	Mark Syracuse			This level of maintenance is above typical level of service recommend the project to Adopt a Spot
2023	Gosport Road/Urban Forestry Center	Connect Tuckers Cove to the Elwyn Side Path in Urban Forestry Center with a bike/ped path, allowing a safe route all the way from Plains Ballfield to Sagamore Rd. These two were identified in Bike/Ped Plan: 13 Bike/Ped 2A/B/Lafayette ; 5A/B/South High Elwyn Rd Alternative Route Shared-use path through Urban Forestry Center connecting to Gosport Rd/Odiome Point partially through existing utility easement. Signed bicycle route on Gosport Rd/Odiome Point to connect to Sagamore Rd.	Matthew Glenn			This request appears to be across private property to which the City does not have pedestrian easements.
2023	Lafayette/Pevery Hill/Elwyn intersection	Add a walk signal & crosswalk to connect the planned side path to the Yokens plaza and Pevery Hill bike lanes. This is the only leg of the intersection without a crosswalk, but there needs to be a way to connect to the new multi use path. In bike/ped plan, project ID 7, and in CIP as TSM-10-PW-66: CITYWIDE TRAFFIC SIGNAL UPGRADE PROGRAM)	Matthew Glenn			Working to expand scope of the Elwyn Road side path to include this recommendation

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2023	Route 33 between Plains Ballfield and NH Seacoast Greenway at the future skate park	Convert the sidewalk alongside 33 to a multi use path between the Plains Ballfield and the new skatepark & rail trail accessExisting project #TSM-21-PL-56: GREENLAND RD/MIDDLE RD CORRIDOR TRAFFIC CALMING AND BICYCLE/PEDESTRIAN IMPROVEMENTSIn bike/ped plan: 19 Bike/Ped 4A/B:Greenland/Borthwick High Hampton Branch Trail Connection at Middle Rd Widen existing sidewalk on south side of Portsmouth Plains Field for sidepath connection from Peverly Hill Rd to Hampton Branch Trail. Provide sidepath connection through future athletic fields with parking access for trail users.	Matthew Glenn			This request will be added to the backlog of pedestrian/bicycle requests
2023	Peverly Hill and Middle Road intersection	Add a walk or bike signal & crosswalk connecting the new multi use path directly to the Plains ballfield. There should be a way to cross directly-- most bike riders will not press and wait for two crosswalk signals that take them an extra distance, but darting across traffic on route 33 is not a safe option. This is also important to connect to the future skate park.	Matthew Glenn			Will be part of Peverly Hill road upgrade project
2023	Dept of Public Works Driveway to Athletic Fields	Allow Bike/Ped access to the new Athletic Field from the DPW driveway on Peverly Hill Road. This was planned when the fields were built, but hasn't been opened to the public yet. Ideally there should be a separated multi use path from Peverly Hill Rd through the shared DPW and Pike Industries driveway.	Matthew Glenn			This is part of the next phase of improvements for this property
2023	Borthwick Ave	Build a multi-use path on Borthwick from the Route 1 Bypass to Eileen Dondero Foley Drive or further, and install a bike crossing signal at the Bypass to the new multi use path on Hodgdon Way. This would connect the future North Mill Pond Greenway to many businesses and to the NH Seacoast Greenway, and would become the primary NH Seacoast Greenway route as identified in the city's own plans. If the Coakley/Borthwick connector is built it will be necessary to at least build a sidewalk here, but a shared path would be better. There is also a bus stop at this location.	Matthew Glenn			This is in the CIP
2023	Rte 1 and Elwyn Road	Requesting a crosswalk from the northwest side of rte 1 intersection at the corner of Peverly Hill to the north east side at the corner of Elwyn road to connect to Elwyn road sidewalk project. All of the lights at that intersection, including at Wilson road and rte 1, need to be red with no turn on red when cross sign is initiated. Furthermore, consideration of an expanded sidewalk all the way down Elwyn road is requested.	Amy-Mae Court			This request is covered as part of the Elwyn Road side path project
2023	Hampton Branch rail trail	TSM-15-PL/NH-51: HAMPTON BRANCH RAIL TRAIL (NH SEACOAST GREENWAY)	Anne Poubeau			This project is underway by NHDOT
2023	MIDDLE STREET BIKE LANES CONNECTION TO DOWNTOWN	Middle St between Highland Standislington Street/ Congress Street intersection	Charles Fleck Jr			There are sharos in place for this section of roadway
2023	Middle Road and Greenland Roadfrom Spinney Road to Harvard Street	TSM-21-PL-56: GREENLAND RD/MIDDLE RD CORRIDOR TRAFFIC CALMING AND BICYCLE/PEDESTRIAN IMPROVEMENTS	Charles Fleck Jr			this is a future project part of the bicycle master plan
2023	Market Streetbetween Kearsarge Way and Maplewood Ave	TSM-21-PL-57: MARKET STREET SIDE PATH	Charles Fleck Jr			future project of the bicycle master plan
2023	Maplewood Ave from Congress Stto Raynes Ave	TSM-16-PL-60: MAPLEWOOD AVE DOWNTOWN COMPLETE STREET	Charles Fleck Jr			this is on the sate NHDOT list
2023	US Route 1 from Andrew Jarvis to Elwyn Rd	TSM-08-PL/NH-58: US ROUTE 1 NEW SIDE PATH CONSTRUCTION	Charles Fleck Jr			Currently in CIP
2023	Former Hampton Branch Rail Line	TSM-15-PL/NH-51: HAMPTON BRANCH RAIL TRAIL (NH SEACOAST GREENWAY)	Charles Fleck Jr			Currently in CIP
2023	Elwyn road near Tucker's Cover/Urban Forestry Center	Alternative Route/Shared-use path through Urban Forestry Center connecting to Gosport Rd/Odiorne Point partially through existing utility easement.	Charles Fleck Jr			This is private property
2023	33 Near Plains Ballfield and New Skate Park location	Convert the sidewalk alongside 33 to a multi use path between the Plains Ballfield and the new skatepark & rail trail access	Charles Fleck Jr			Add this to listof backloged projects
2023	Peverly Hill Rd.	Peverly Hill Rd. has major safety issues due to poor road conditions (potholes, crumbling asphalt) and heavy and speeding traffic. While some issues will be addressed with the Peverly Hill Road Improvement project (sidewalk and multi-use lane), we absolutely need some speed and traffic control. I propose adding speed bumps/ speed tables to slow down the traffic, similar to Banfield Rd. set-up, as well as signs illuminating speed if you go too fast.	Eugene Zakharov			This is part of an existing project

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2023	South Mill Pond Tennis Courts	Tennis courts (specifically the nets) have been completely destroyed by pickle ball players. We need new nets and the courts need to be resurfaced. It's the only facility with lights that allow to play in the evening and is a critical piece of infrastructure that needs attention.	Eugene Zakharov			This is a maintenance project not appropriate for CIP
2023	Portsmouth; multiple	I support SABR and all their ideas as below:Support existing projects [http://files.cityofportsmouth.com/files/planning/cip/CityCouncilCIP_FY22FY27.pdf]:TSM-15-PL/NH-51: HAMPTON BRANCH RAIL TRAIL (NH SEACOAST GREENWAY)TSM-21-PL-54: MIDDLE STREET BIKE LANES CONNECTION TO DOWNTOWN TSM-21-PL-56: GREENLAND RD/MIDDLE RD CORRIDOR TRAFFIC CALMING AND BICYCLE/PEDESTRIAN IMPROVEMENTS TSM-21-PL-57: MARKET STREET SIDE PATH TSM-08-PL/NH-58: US ROUTE 1 NEW SIDE PATH CONSTRUCTION TSM-16-PL-60: MAPLEWOOD AVE DOWNTOWN COMPLETE STREETBuild a multi-use path on Borthwick from the Route 1 Bypass to Eileen Dondero Foley Dr or further, and install a bike crossing signal at the Bypass. This would connect the future North Mill Pond Greenway to many businesses and to the NH Seacoast Greenway, and would become the primary NH Seacoast Greenway route. Peverly/Middle Road/33 Intersection add a walk or bike signal & crosswalk connecting the new Peverly Hill multi use path directly to Plains ballfield. Convert the sidewalk alongside 33 to a multi use path between the Plains Ballfield and the new skatepark & rail trail access. Extend the planned Elwyn Road Sidewalk 300 feet to the east to make a connection to the existing dirt road headed toward Tucker's Cove, then connect Tucker's Cove to Urban Forestry Center with a bike/ped path, allowing a safe route all the way from Plains Ballfield to Sagamore Rd. Allow Bike/Ped access to the new Athletic Field at Community Campus from the DPW driveway on Peverly Hill Road	Anne Schwartzman			These projects have been covered in other CIP requests above
2023	(Continued from above)	Tucker's Cove, then connect Tucker's Cove to Urban Forestry Center with a bike/ped path, allowing a safe route all the way from Plains Ballfield to Sagamore Rd. Allow Bike/Ped access to the new Athletic Field at Community Campus from the DPW driveway on Peverly Hill Road				
2023	South Mill Pond at 438 and 444 Pleasant Street	Design and Planning for repair and rehabilitation of historic seawall with related landscaping and access improvements along the North side of the South Mill Pond.	Portsmouth Housing Authority Craig Welch			The wall in question is on PHA property. It will be investigated but no funding at this time for that work.
2023	Borthwick Avenue	Build a multiuse path along Borthwick Avenue that allows users of the existing path on Hodgdon Way/Cate Street to continue across the bypass, to access the soon-to-be built Hampton Branch Rail Trail via Eileen Foley Drive, as well as the hospital and Pannaway Manor.	Jonathan Sandberg			This project is in the CIP currently
2023	Foundry Garage	Buyout Pan Am Railroad (B&M RR) deeded right to an office in the Foundry Garage. This action would significantly reduce the need for trains to idle in the Portsmouth Yard while crews utilize the office. Reducing time trains spend in Portsmouth would have a significant impact on air quality, noise, hazards and general quality of life for the Isington Creek Neighborhood and Portsmouth in general.	Tom Hiney			This is a policy issue more suited to the legal department.
2023	Maplewood Ave.	New bicycle lanes painted on both sides of Maplewood Ave., just after the rail crossing. There is a risk of a cyclist colliding with a door opening from a parked car (getting doored), unless the cyclist is riding to the extreme outside of the lane. Bear in mind that a cyclist heading toward downtown could be moving very fast. I suggest "share the road" stripes instead.	Thomas Smart			This is not a CIP project. Request should be made to Parking Traffic and Safety Committee
2023	Intersection of Middle Street and Middle Road	Make permanent the pilot removal of the slip lane at the intersection of Middle Street and Middle Road and construct a permanent "T" intersection there. ( see attached)	Jim Hewitt			This is part of the CIP currently
2023	Cate & Bartlett	Remove the pilot slip lane that the City created at Cate & Bartlett on July 16 and make that a permanent "T" intersection like the one to be constructed at Middle Street and Middle Road	Jim Hewitt			This is not the recommended approach
2023	Citywide	Do not install any more tourist "Wayfinding" signs. The signs pointing tourists toward City Hall and the Indoor Swimming pool are ridiculous for obvious reasons. ( \$ 1.5 million total cost ?!?!?)	Jim Hewitt			This is a policy comment not a CIP request
2023	Bartlett Street	Return the Bartlett Street RR bridge replacement project to the CIP as it was from 1997 to 2016. Use the \$ 20,000 that Torrington Properties gave the City for a bridge replacement feasibility study as a condition of West End Yards approval. See attached	Jim Hewitt			This is a policy issue will review prior CIP requests

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2023	Citywide	The most important request is a project to restructure how the CIP is prepared. In keeping with the City's motto of "City of Open Door" and its goal to maximize transparency, the CIP introduction needs to include the following upgrades-	Jim Hewitt			This is an issue of City policy
2022	Elwyn Road between Harding Road and Foyers Corner	Extend a sidewalk or path the entire length of Elwyn Road from Route 1 to Foyes Corner. It's such a dangerous road to walk or ride bikes on. It would be great to be able to walk safely to the shops and restaurants at Foyes Corner. Similarly, it would be great to have a sidewalk from Foyes Corner along Sagamore Road to Odiorne Point Road for the same reason. It would be a tremendous benefit to those businesses.	Michael Bloom			Consider adding to CIP once existing Elwyn Road side path project is complete
2022	Elwyn Road between Harding Road and Foyers Corner	Continue Elwyn Rd sidepath or sidewalk further down Elwyn beyond Harding toward Rye line.	Emma Chamberlain			Consider adding to CIP once existing Elwyn Road side path project is complete
2022	Mendum Avenue	We are writing as neighbors who reside on the one block-long Mendum Avenue to ask the city of Portsmouth to restore sidewalks to the odd-numbered side of our street.	Janet Polasky			DPW to address as part of city-wide sidewalk maintenance program
2022	Middle Rd (Bypass to Plains Field) & Islington St (Bypass to Plains Field)	Traffic control and space for bikes. The new sidewalks on Islington are nice, but very frightening to bring little kids on with speeds so high, same goes for Middle Rd side. The bridge over the bypass on Middle Rd is incredibly dangerous for bicycles. Blind corner with degrading asphalt shoulder. One major accident taking out telephone pole has already occurred. Speed to high over bridge. Heavily used by DPW trucks.	Stephen Parsons			Middle Road is part of an existing CIP project, Islington Street bike lanes not recommended in City-wide bike ped plan, future Hampton Branch Rail Trail is alternate route
2022	Middle Road	My wife and I have lived at 726 Middle Road for 6 years, which is located directly across from the 73 units at Riverbrook Condominiums. We chat regularly with many neighborhood pedestrians as our front porch is directly in front of the crosswalk from Riverbrook to the Middle Road sidewalk. Over the years we have learned our neighbors' top priorities for improvements to Middle Road are: 1) pedestrian safety and, 2) getting traffic to slow down. Therefore, I believe the City should listen to what the Middle Road residents want and spend 100% of the \$650,000.00 allocated for project TSM- 21-PL-60 (attached) to achieve these two goals. With regard to pedestrian safety, the less pedestrians need to cross Middle Road, the less likely they are likely to be struck by a car. Since so many Riverbrook residents need to cross Middle Road to get to the sidewalk heading toward, or away from, downtown, the solution would be to build a sidewalk on the Riverbrook side ( north) side of Middle Road. This would eliminate the need to cross Middle Road twice, once at the Riverbrook entrance and once at the crosswalk at Lois. As shown on the attached, the proposed sidewalk would run from Essex to Peverly Hill Road for approximately 2,000 ft. Assuming 4 ft wide sidewalk is \$ 100/SY and granite curb is \$80/LF to build, that sidewalk would only cost about \$300,000.00. The remaining \$350,000.00 could go towards traffic slowing raised crosswalk tables, new signage, a westbound automated speed indicator and extra police details. I look forward to the implementation of this CIP project based on addressing Middle Road residents' top priorities, namely 1) pedestrian safety and 2) slower traffic.	Jim Hewitt			Existing CIP project

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2022	Pease Tradeport	I would like to see a true bike path on New Hampshire Ave, International Dr, Corporate Dr & Arboretum Dr. I would like the city, Pease Authority & Newington to collaborate on getting this under-used area to be more user-friendly for employees in the area, residents & even tourists to have the ability to get to the Wildlife Refuge area in a fun, safe & healthy way. The sidewalks are underused; the frontage of the businesses would allow for a nice wide path. The Market St pedestrian/ bike overpass and Rockingham Ave access to the bike bridge/trail are ideal and to further that into the Pease Tradeport area is a win-win. Portsmouth should be promoting this as a biking destination. We have opportunity to improve our biking infrastructure in many areas; this is just one. I encourage future bike lanes, painted sharrows and share the road signs throughout Portsmouth. Our small parks can be linked with bike & walk options and walking options are plentiful. Biking takes less time and is expanding in interest; let the city truly guide the ability for safe biking to tie in our parks, eateries and many cultural activities in the area. Tourism begs for choices such as this. Bike share abilities without safe opportunities will not work, but with safe access such as separated lanes & distinct paths is a win-win. I know the rail trail is in the works too, and that is great, but we can do more. Complete Streets for all. Thanks!	Anne Schwartzman	199 Concord Way		Review with Pease staff for future CIP project in collaboration with Newington
2022	Sidewalks on FW Hartford Drive and TJ Gamester Drive (The Woodlands)	Replace sidewalks on FW Hartford & TJ Gamester Drives in the Woodlands neighborhood. The sidewalks are owned & maintained by the City, but as President of the Woodlands HOA, I have received numerous complaints about the sidewalks (potholes, roots/bumps, uneven, etc.) over the past year with many residents stating that they walk in the street because the sidewalks are deteriorating in areas or too uneven and a safety hazard. Thank you very much for your consideration.	Todd Spencer			DPW to address as part of city-wide sidewalk maintenance program
2021	140-160 Court Street	Requested improvements related to construction of new residential apartments (driveway) , stormwater upgrades, pedestrian and park improvements, and electrical infrastructure	Craig Welch			These are being put forward as new CIP projects for FY21.
2021	1030 South Street	Implementation of granite curbing along the front of my house.	Linda Plumer			Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	City of Portsmouth Parks and Playgrounds	Following on the City's Open Space Planning process, conduct a Parks and Playgrounds Planning Study. The Study would examine and assess existing conditions and maintenance needs, the diversity of uses and programming, recreational value, equity of distribution throughout the City, opportunities for ecologically-focused design, etc. Looking at parks and playgrounds together as a collection of City assets, this study would result in actionable priorities that involve replacement/renovation of existing parks and playgrounds, and identify opportunities for constructing new ones. This set of planning goals should focus on providing a diverse and progressive set of landscape experiences throughout the City, using the latest in landscape and playscape design practices.	Alice Carey			Recommend addressing through CIP project for playground improvements, which is an existing project in the CIP.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2021	Creek Neighborhood	The repaving of the cross streets between Dennett and Clinton with associated sidewalk improvements	Johnathan Wyckoff			Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	Dondero Elementary (32 Van Buren Avenue)	Completion of Dondero Elementary School Nature Playground and Green Schoolyard Master Plan. Design and construction is ongoing, along with fundraising by the Dondero PTA. Considerable issues involving site drainage from the building and throughout the site have not been addressed to complete the full vision. City and School Department funding has previously matched private fundraising efforts, but more help is needed (beyond volunteer and PTA efforts) to realize the potential of this plan as a living/learning natural playscape and schoolyard environment, to benefit not only Dondero students but the surrounding neighborhood, for which this site serves as a public park. This request is for additional collaboration and leveraging of City resources and expertise for the completion of this important project.	Alice Carey			Recommend ongoing collaboration with School Department on this project.
2021	Elm Court	Paving of Elm Court	Jeffry Kisiel	199 Concord Way		Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	Foundry Garage	The Foundry Garage lightening system needs to be completed. We were told that screens would be implemented to dim the lights. The garage lighting is still a concern and problem for us across the pond.	Dawn Przychoazien			Recommend addressing through the City's operations and management funding for parking garage.
2021	Harvard Street	While the city has occasionally repaired potholes on this side street, it has not kept up with the traffic on this road which consists of both residential and city truck traffic, given that both the temporary dog park and the city pump/well are along this road. Requesting that the city completely repave this side street in what feels like a forgotten neighborhood.	Jane Begala			Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	Heritage Avenue	Complete bicycle and pedestrian plan for Heritage Road. This would allow for some access to Greenway trail, connecting Maple Haven when Route 1 improvements completed. Current state of Banfield Road and Ocean Road is unsafe for bicycle and pedestrian access to rail trail. Current shoulder on Route 1 wide enough to accommodate adult usage to Heritage, and then to trail. Further improvements would be needed for use by children or those uncomfortable biking on Route 1.	Sarah Jarvis			Recommend coordinating with NHDOT to pursue funding for connections along Ocean Road, which is a state roadway. Consider Heritage Road improvements once NHDOT Route 1 Corridor Improvements have been designed.
2021	Maplewood Avenue Bridge	Amend the current CIP project to address the impacts from climate change and the related sea level rise on the neighborhoods surrounding the North Mill Pond, by including this in the planning, design, and implementation of this project. See attachments hereto.	Douglas Woodward			Recommend incorporating into existing CIP project for Maplewood Ave bridge replacement.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2021	Market Square	When Market Square is updated with underground utilities or sewer and water pipes please consider installing a sidewalk warming system to make it manageable in the winter. Holland, Michigan uses a water system from one of its utility plants. Not sure this is workable for Portsmouth, however, there are alternatives (similar to roof ice preventing electrical cords) that could be used. Below is an informational video on Holland's system, and a Chicago Tribune article. <a href="https://www.youtube.com/watch?v=XFWzDB7WwNI">https://www.youtube.com/watch?v=XFWzDB7WwNI</a> [https://www.youtube.com/watch?v=XFWzDB7WwNI]https://www.chicagotribune.com/news/ct-xpm-2014-02-01-ct-heated-sidewalks-met-20140201-story.html [https://www.chicagotribune.com/news/ct-xpm-2014-02-01-ct-heated-sidewalks-met-20140201-story.html]	Jane Nilles			Recommend considering as part of existing CIP project for Market Square.
2021	Middle Road	Planning study on traffic calming and safety for autos, pedestrians, and bicycles on Middle Rd and South Street. Reconfigure intersection, sidewalks, street narrowing with parking.	Rebecca McBeath			This is being put forward as a new CIP project for FY21.
2021	Middle Road and South Street Triangle	Crosswalk paint and reflective sticks. 1. crosswalk at Spinney and Middle -- add reflecting sticks 2. crosswalk added to cross South Street where it meets the triangle island. Place markers liked used on Middle Street bike lanes in center and in center o	Rebecca McBeath			Corridor-wide traffic calming and streetscape improvements are being put forward as a new CIP project for FY21. Consider implementing interim measures through the City's Neighborhood Traffic Calming program.
2021	Middle Road between Essex and Peverly	Propose curbing along sidewalk as cars use sidewalk as parking and passing lane frequently and this is the neighborhood's pedestrian access to the plains park	Janelle Clark			Corridor-wide traffic calming and streetscape improvements are being put forward as a new CIP project for FY21.
2021	Mill Pond Way	Improvements to city owned property to create low impact kayak launching area, offstreet parking, picnic area, and signage to inform residents.	Johnathan Wyckoff			This is being put forward as a new CIP project for FY21.
2021	Mill Pond Way	Build picnic tables and shelters and paths similar to Four Tree Island to encourage public access to the mill pond. Access is extremely limited on that side of the pond.	Dave Beadling			Recommend considering as part of existing CIP project for Market Square.
2021	Northwest Street	Pave Existing dirt turn around at the end of Northwest Street near Pump Station.	Jeffry Kisiel			Recommend addressing through CIP project for park improvements, which is an existing project in the CIP.
2021	Pannaway Manor	Pannaway Manor was established in 1941 making utilities, roads, sidewalks and park past their designed lifespan. Sidewalks are not walkable and are noted in the 2020-2025 CIP plan as "high priority." Pannaway Manor is in need of a complete street makeover.	Tyler Dow			Recommend addressing through the City's annual sidewalk improvement program and bike ped plan implementation funding which are ongoing CIP projects.
2021	Portsmouth Foundry Garage	Efforts to reduce the light pollution from the Foundry Garage have not resolved the issue for residents around the garage and across the North Mill Pond. Further efforts are needed!	Elizabeth Jefferson			Recommend addressing through the City's operations and management funding for parking garage.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2021	South street between middle and Lafayette	The residents of south street have requested assistance from PTS for more than a year because of speed and volume concerns impacting safety in the area. Reconfiguration of the triangle at south/middle, sidewalks on the south side of south street, curbing to lower speeds and a crosswalk to aid pedestrians move around this neighborhood to access the high school and playground is requested.	Molly Shaw Wilson			This is being put forward as a new CIP project for FY20.
2021	Sparhawk and Burkitt	Vehicles are speeding down the hill with many small children and families posing a grave danger. Once cars continue through Stark stop, they speed. With construction on Islington people are driving dangerously thru the neighborhood.	Dawn Przychozien			Recommend addressing through the City's Neighborhood Traffic Calming program.
2021	Sparhawk Street	I was told by the city four years ago that Sparhawk Street would be repaved in 1-2 years. I have had two sprains from the Potholes, there is grass growing up in the STREET cracks and sidewalks, The sidewalk is unwalkable and the street is quite narrow, My property has a "temporary" retaining wall that was installed almost 5 years ago, When will we see some improvement in the west end?	Elizabeth Jefferson			Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	Sparkhawk and Burkitt	We've been waiting 11 years to have our road paved. It has been patched every other year and when we see ALL of the capital improvements all over town, we are beyond frustrated. We were told it was going to be paved 6 years ago.	Dawn Przychozien			Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	The Woodlands	I'd like to see the entire city modernized and have high speed fiber available to all citizens. This project would further Portsmouth a leader in technology in New Hampshire. It would also save the citizens a significant amount of money in the long run as fiber internet is significantly cheaper and high quality than the Comcast provided Xfinity internet. Comcast charges \$90 for inconsistent 150mb download speeds and fiber costs about half that for 1TB of speed and would open the door for additional saving through using online streaming services instead of paying for cable. Some neighborhoods already have this service available and I think it's time for the entire town to have the opportunity to use fiber. Selfishly, if I had to choose a neighborhood to start with, I'd choose the Woodlands where the Comcast internet often drops and Comcast contractors don't seem to be improving it. They have also cut Consolidated Communication lines here so needless to say it hasn't been a good experience with Comcast being the only option for internet.	Jonathan Weeks			This project is not being recommended at this time.
2021	West Road (from Lafayette to Campus Drive)	Add a sidewalk on the south side of West Rd from Lafayette Rd to the Community Campus. The bicycle/pedestrian master plan specifies sidewalks on both sides and bicycle lanes, but to start, a sidewalk on one side would be a huge improvement for access to the senior center, Families First, New Heights, and Seacoast Community School.	Matthew Glenn			Consider incorporating these improvements into the City's construction of fields off Campus Drive which is an existing CIP project.
2021	Willard Ave, Orchard St, Ash St, Specifically 86-88 Orchard St	Alleviate ponding in low areas where Orchard St and driveways meet	Vicki Robinson			Recommend addressing through the City's street paving, management, and rehabilitation program.
2020	Atlantic Heights	The Atlantic Heights Centennial Committee would like to identify a public amenity within the neighborhood that can be rehabilitated or built in honor of its centennial. The neighborhood has offered to fundraise. They are also interested in efforts that may make Maynard Park (now closed) safe and accessible to the public again.	Crisy Cardoso	199 Concord Way		The City is already coordinating with the Centennial Committee related to this request. Staff does not recommend adding a new CIP project for this item at this time.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	New/improved drainage, sidewalks, utility and pavement	Carrie Blake and Deirde Wallace	2 Beechwood St		This is being put forward as a new CIP project for FY20.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	New/improved drainage, sidewalks, utility and pavement	Sergio Bonilla	171 Leslie Drive		This is being put forward as a new CIP project for FY20.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	New/improved drainage, sidewalks, utility and pavement	Eric C. Kovomhav	55 Cutts Street		This is being put forward as a new CIP project for FY20.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	New/improved drainage, sidewalks, utility and pavement	Mark Lombardi	77 Cutts St		This is being put forward as a new CIP project for FY20.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	New/improved drainage, sidewalks, utility and pavement	Healthier and Phil Pettis	85 Leslie Drive		This is being put forward as a new CIP project for FY20.
2020	Cutts St, Leslie Drive, Central Ave	New/improved drainage, sidewalks, utility and pavement	Johanna Lyons	18 Cutts St		This is being put forward as a new CIP project for FY20.
2020	Harvard St	Request for repaving of Harvard Street.	Jane Begala	669 Greenland Road		Recommended addressing through the City's street paving, management, and rehabilitation program.
2020	Leslie Drive	New/improved drainage, sidewalks, utility and pavement	Kyle Langelier	304 Leslie Drive		This is being put forward as a new CIP project for FY20.
2020	Livermore St	Request made to improve drainage, sidewalks, piping, sidewalks and the road surface.	Charlotte and Robert Holster	46 Livermore St		Recommended addressing through the City's street paving, management, and rehabilitation program.
2020	Pinehurst Road	Request for construction of stormwater accommodations on the road.	Everett and Carol Eaton	155 Pinehurst Road		This is being put forward as a new CIP project for FY20.
2020	Pinehurst Road	Request for construction of stormwater accommodations on the road.	Guy A Pronesti	100 Pinehurst Road		This is being put forward as a new CIP project for FY20.
2020	Pinehurst Road	Request for construction of stormwater accommodations on the road.	34 Residents of Pinehurst Road (Samuel Witherspoon, Margaret Witherspoon, Richard Walent, Sandra Walent, Daniel Wyand, Lena Wyand, Everett Eaton, Carol Eaton, Michael Magnant, Denise Magnant, David Underhill, Linda Underhill, Anne Weidman, Mark Weidman, Guy Pronesti, Danielle Pronesti, Vicki Boyd, Anna Kay Vorsteg, David Mulhern, Sally Mulhern, Kurt Korn, Beth Korn, April Weeks, Richard Antal, Paul Hansen, Darci Knowles, Rosemary York, Robert Stevens, Jennifer Stevens, James Carmichael, Lindsey Carmichael, John Evans, Margaret Evans)	20 Residential Addresses located on Pinehurst Road		This is being put forward as a new CIP project for FY20.
2020	Route 1 Bypass North	Request to review the Route 1 Bypass North Gateway including streetscape and access improvements.	Johanna Lyons	18 Cutts St		Staff is not recommending this project at this time. Route 1 Bypass is not a City roadway.
2020	Sagamore Road	Adaptation of the West side of Sagamore Rd between Luster King Car Care and Cliff Rd into a Shared Use Path.	Ned Reynolds	110 Aldrich Rd		Recommend addressing through the City's annual road striping and/or CIP bicycle/pedestrian plan implementation funding if City-owned right of way is adequate to accommodate proposed design.
2020	Taft Road - near Elwyn	Request to address the road's drainage system.	Ken Brown	68 Taft Road		Part of existing CIP projects (Elwyn Park sidewalks and Elwyn Road sidepath), which will include evaluation of drainage improvements.
2020	To Be Determined	Playground that is accessible, Inclusive, Barrier-Free and Boundless for Children with physical special needs.	Nikki Greenberg	346 Grant Ave		Recommend addressing through the CIP project for playground improvements, which is an ongoing item in the CIP.
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Don and Becky Bardell	314 Bartlett		This was added to the CIP in FY2019 (TSM-19-PW-74)

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	John A. Byron	346 Bartlett St		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Jen Chapnick	97 Meredith Way		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Alison Clode	151 Stark Street		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Bob Cook	112 Burkitt Street		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Anne M. D'Averson	123 Sprawhawk St		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	William Davis	339 Bartlett Street		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Carla Dow	6 Cuttts Ave		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Claire Dube	173 Start St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Julia Gindele	229 Clinton St.		This was put forward as a new CIP project for FY19.
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Benjamin Goss	6 Pine St		This was put forward as a new CIP project for FY19.
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	James Gould	248 Thornton St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Catherine Harris	166 Clinton St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Theresa Hill	340 Thornton St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Pamela Hodgkins	303 Bartlett St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Marianne Janik	21 Burkitt St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Elizabeth Jefferson	111 Sparhawk St		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Nancy and Brian Johnson	81 Clinton St		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Elizabeth Kinney	337 Thornton St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Scott McDermott	120Thornton St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Sarah McLaughlin	161 Thornton St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Mireille Salmon (mimi)	232 Bartlett St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Lindsey Mogren	11 Burkitt St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Melinda Mulligan	130 Thornton St.		This was put forward as a new CIP project for FY19.
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Jennifer Neslon	149 Sparhawk St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Michael O'Connor	153 Sparhawk St.		This was added to the CIP in FY2019 (TSM-19-PW-74)

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Anne Poubeau	160 Bartlett St.		This was put forward as a new CIP project for FY19.
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Louie A. Prince	302A Bartlett St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Dawn Przychodzien	111 Sparhawk St		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Johnathan Sandberg	160 Bartlett St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Matthew Schaepe	149 Sparhawk St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Jim Sparling	108 Sparhawk St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Swanne M. Stawartz	891 Elwyn Rd.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Barbara Timmons	26 Sparhawk St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Sam and Amanda Tombarelli	382 Bartlett St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Joann Wyckoff	135 Sparhawk St.		This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Greenleaf Ave (Intersection at Greenleaf Ave and Lafayette Road)	Close access to Greenleaf Ave from Lafayette Road for Reasons of Safety	Stephen and Suzy Gagnon	29 Hillside Drive		Recommend evaluating through the City's Neighborhood Traffic Calming Program process.
2019	Islington St. Crosswalk	Desire for a crosswalk at Albany St on Islington St.	Sara Curry	800 Islington St, 10C		This is already planned as part of the City's Islington Street Corridor project, which is currently in design. Construction is anticipated to begin in 2018.
2019	Maynard Park	Expressing a desire to reopen the park under the I-95 Bridge after the high rise rehab project is complete including an extension similar to that of the Memorial Bridge.	Jon McBride	505 Kearsarge Way		Once the rehab project on the bridge is complete, the City is planning to coordinate with the state about the potential for re-opening the park.
2019	Spaulding Turnpike (200)	Purchase land for public park space	Sarah Gatchell	120 Hillcrest Dr		Staff is not recommending this project at this time.
2019	Williard Ave	Sidewalk Repair	Lennie Mullaney	248 Willard Ave		Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Andrew Jarvis (Intersection of Andrew Jarvis Drive and Lafayette Road)	Add new traffic signal	Stephen Bergeron	199 Wibird Street		This was added to the CIP in FY2018 (TSM-PW-21)
2018	Elwyn Road	Install safe bike and pedestrian path along road	Christine Groleau	30 Oakwood Drive		This was added to the CIP in FY2018 (TSM-PW-15)
2018	Goodwin Park	Update / install new lighting for Park	Tom Waterman	43 Cornwall Street		Recommended addressing through the CIP project for parks and playgrounds, which is an ongoing item in the CIP.
2018	Haven Park	Park path improvements and lighting	Mary Cline	395 Pleasant Street		Recommend addressing through the CIP project for parks and playgrounds, which is an ongoing item in the CIP.
2018	Madison Street (between State Street and Austin Street)	Install curbs and sidewalks, plant street trees	Lee Frank	169 Madison Street		This is being put forward as a new CIP project for FY20.
2018	Manning Street (18)	Reconstruct curbing and build sidewalk in front of 18 Manning St	Judith L. Hiller	18 Manning Street		Staff is not recommending this project at this time.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2018	Mark Street	Repave street	Jason Jenkins	35 Mark Street		Recommended addressing through the City's street paving, management, and rehabilitation program.
2018	Parrot/ Rogers Street	Reduce of corner radius at the intersection of Parrot and Rogers Street to slow traffic speeds	Jason Jenkins	35 Mark Street		Recommended evaluating through the City's Neighborhood Traffic Calming Program process.
2018	Penhallow St (126-128)	Repair / regrade brick sidewalk in front of property	Cynthia & Everett Barnes	136 High Street, Exeter, NH		Recommended addressing through the City's annual sidewalk improvement program.
2018	Pleasant Street	Repair/ replace sidewalks, improve street lighting, re-surface road, improve drainage	Mary Cline	395 Pleasant Street		This was added to the CIP in FY2018 (TSM-PW-31).
2018	Sagamore (from 150' south of Little Harbor Road to Shaw Road including)	Reconstruction of Sagamore Ave road and sidewalks from south of Little Harbor Road to Shaw Road	Board of Directors Tidewatch Condominium Association	579 Sagamore Avenue, Units #1 through #122		Recommended holding this project for future consideration as a CIP project. Sidewalk issues may be addressed through the annual sidewalk program.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Don and Judy Albertson	345 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Michael and Julie Bean	236 Gosport Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Angie and Michael Bloom	34 Gosport Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	William Cassidy	180 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Michael and Gail Clark	175 Gosport Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Kevin and Vergie Clover	20 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	William Cassidy (duplicate)	180 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Mildre and Joseph Errico	154 Gosport Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Jack and Rosemanry Gardner	50 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Michael and Donna Glodziak	68 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Gricel Goodman	120 Gosport Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Erica and Joshua Greenspan	193 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Alexandra Heidinger	81 Gosport Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Carla Henderson	205 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Lee Horgan	148 Gosport Road		This was put forward as a new CIP project for FY19.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Chiran and Jan Jayartne	101 Gosport Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Rebecca Spencer and Shawn Kulikowski	149 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Jeff Londres	340 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Richard Lyons	92 Gosport Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Joan Lyons	92 Gosport Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Carolyn Mannering	340 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Don and Joyce Marchand	63 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Michael and Lynn Marsh	69 Gosport Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Kevin and Julie McCana	210 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Daniela and Chris O'Neill	199 Gosport Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Joyce and John O'Reilly	119 Gosport Ave.		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Keith Orr	260 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Kelly Orr	260 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Ashlie and Tim Peters	104 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Ron and Nancy Polind	166 Gosport Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	William and Susan Riffer	163 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Kate Hester Siler	75 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Nancy and Zachary Slater	101 Odiorne Point Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Susan Stevens	43 Gosport Road		This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	Extend sidewalk to Tuckers Cove neighborhood	Janis Timerman	55 Gosport Road		This was put forward as a new CIP project for FY19.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2018	Sherburne School to Borthwick Avenue	Replacement of sidewalk with concrete and curbing	Manuel S. Garganta	471 Colonial Drive		Recommended addressing through the City's annual sidewalk improvement program.
2018	Spinney Road (Eastern Side)	Add new sidewalk from Islington Street to Middle Road	Robert Patterson	180 Spinney Road		This is an existing CIP project.
2018	Willard Ave	Complete road improvements, sidewalk repairs, improve drainage	William Collins	111 Willard Avenue		Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave		Patricia Edwards	23 Willard Ave		Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Sidewalk repairs, improve drainage	Curtis and Julianne Johnson	192 Willard Ave		Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Sidewalk repairs, improve drainage	Deborah Luff and David Luff	97 Ash Street		Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Sidewalk repairs, improve drainage	Tim Malinowski	91 Lafayette Road		Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Complete road and sidewalk reconstruction and address odors	Rhiis Buswell, Rachel Minnihan and Patrick Minnihan	150 Willard Avenue		Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Completion of Willard Ave sidewalk and sewer project	John and Denise Pettigrew	67 Willard Avenue		Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Complete road and sidewalk reconstruction, address drainage and odors	Brian and Martha Ratay	139 Willard Avenue		Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Completion of Willard Ave sidewalk and sewer project	Kevin and Jill Underwood	238 Willard Avenue		Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave (Between Marsten and Lafayette)	Sidewalk repairs	Thomas Silverman	171 Willard Avenue		Recommend addressing through the City's annual sewer line replacement and sidewalk program.

# Appendix II. NHDOT Portsmouth Projects



# NHDOT Portsmouth Projects

NHDOT Project #	Route/Road	Program / Category	Scope	Funding Years*	Total State/Fed Funding*	Reference Document**
43760	I-95 Bridge	Other Federal Aid	Soundwalls/Privacy Fencing along I-95	2025	\$ 10,253,176	State Draft 10-year Plan 2025-2034
20258	Peverly Hill Rd	CMAQ	See CIP project description	2025	\$ 7,831,635	State Draft 10-year Plan 2025-2034
44386	Cate Street	State Aid Bridge MOBRR	Replace Cate St Bridge over Hodgdon Brook.	2028	\$ 1,335,663	State Draft 10-year Plan 2025-2034
29640	US Route 1 road improvements	Highway	Road improvements from Constitution to Wilson and from Ocean to White Cedar Blvd	2026-2027	\$ 17,373,561	State Draft 10-year Plan 2025-2034
40908	Maplewood Ave RR Crossing	Rail	Reconstruct Railway - Highway crossing, roadway approaches and protective devices	2025	\$ 862,800	State Draft 10-year Plan 2025-2034
44225	US1/US4/I-95	Other Federal Aid	Engineering study to update circle. Feasibility Study.	2029	\$ 1,100,000	State Draft 10-year Plan 2025-2034
40562	Portsmouth International Airport	Airport	Preservation, modernization, and/or expansion of airport facilities; planning studies.	2025-2034	\$ 97,904,712	State Draft 10-year Plan 2025-2034
41752	Elwyn Rd Multi-Use Path	CMAQ	See CIP project description	2025	\$ 1,295,626	State Draft 10-year Plan 2025-2034
40644	Market St Railroad Crossing	Highway	Upgrade railroad crossing	2025-2026	\$ 802,128	State Draft 10-year Plan 2025-2034
42608	Market St / Russell St Intersection Improvements	Highway	See CIP project description	2026-2029	\$ 1,449,837	State Draft 10-year Plan 2025-2034
42611	Grafton Drive Intersection Improvements	Highway	Intersection improvements at Portsmouth Transportation Center and Pease Golf Course	2026-2030	\$ 675,623	State Draft 10-year Plan 2025-2034
42612	International Dr/Manchester Sq/Corporate Dr	Highway	Signalization of intersection	2027-2030	\$ 405,889	State Draft 10-year Plan 2025-2034
42874	Electric Vehicle Charging Stations	CMAQ	Purchase and install eight electric charging stations for various locations at Pease.	2025	\$ 52,972	State Draft 10-year Plan 2025-2034
44411	NH33	Bridge	Address condition of bridge carrying NH33 over Railroad Bridge #144/115	2025-2031	\$ 3,738,644	State Draft 10-year Plan 2025-2034
44404	I-95	TRR	Underdeck painting of the High Level Bridge	2026	\$ 2,957,265	State Draft 10-year Plan 2025-2034

\*Projects may have been funded in prior years. Total funding includes prior years as well.

\*\*NHDOT prepares updates to the State Ten Year Transportation Improvement Plan (STYP) every two years.

The STYP outlines planned projects and programs funded with Federal and State transportation dollars for the next 10 years.

The Statewide Transportation Improvement Program (STIP) is the four-year state project listing for federally-funded projects.

# Appendix III.

## Studies Cited within the CIP



Study Name	Cited In (Project #)	Page #	Project Name
<a href="#">Bicycle and Pedestrian Plan 2014</a>	TSM-15-PL/NH-58	128	Hampton Branch Rail Trail (NH Seacoast Greenway)
	TSM-15-PL-59	129	Bicycle/Pedestrian Plan Implementation
	TSM-21-PL-60	130	Market Street Sidepath
	TSM-08-PL/NH-61	131	US Route 1 New Sidepath Constrction
	TSM-16-PL/NH-62	132	US Route 1 Crosswalks and Signals
			Greenland Road/Middle Road Corridor
	TSM-21-PW-65	135	Bicycle/Pedestrian Improvements
	TSM-15-PW-66	136	Market Square Upgrade
	TSM-15-PW-78	150	Junkins Avenue Improvements
<a href="#">Cemetery Existing Conditions Assessment and Restoration Plan (2013)</a>	BI-05-PW-45	104	Historic Cemetery Improvements
<a href="#">Citywide Bridge Evaluation 2018</a>	TSM-18-PW-72	0	Citywide Bridge Improvements
	TSM-08-PW-73	144	Cate Street Bridge Replacement
	TSM-20-PW-74	0	Coakley-Borthwick Connector Roadway
<a href="#">Coastal Resilience Initiative</a>	BI-23-PL-27	86	Groundwater Study to Identify Impacts
			Existing Outdoor Recreation Field and Facility Improvements
<a href="#">Comprehensive Recreation Needs Study 2010</a>	BI-12-RC-31	90	
	BI-12-RC-32	91	Additional Outdoor Recreation Fields
	BI-20-RC-33	92	Greenland Road Recreation Facility
Consent Decree Second Modification	EF-22-SD-91	166	Sewer Service Funding for Sagamore Avenue Area Sewer Extension
<a href="#">CSO Supplemental Compliance Plan 2017</a>	EF-16-SD-89	164	Long Term Control Plan Related Projects
	COM-20-PW-94	0	Fleet Street Utilities Upgrade and Streetscape
DPW Master Complex Summary July 2020	BI-18-PW-44	103	Recycling and Solid Waste Transfer Station
<a href="#">Facility Condition Assessment 2015</a>	BI-01-PW-48	108	Citywide Facilities Capital Improvements
Goodman Report on the Survey of the Municipally Owned Historic Artifacts and Documents in Portsmouth, NH	BI-17-FI-19	78	Permanent Records Storage Facilities
	BI-18-FI-20	79	Permanent/Historic Document Restoration, Preservation, and Scanning
	BI-24-FI-21	80	Disposition of Municipal Records
<a href="#">Historic District Commission Review Guidelines</a>	BI-22-PL-26	85	Historic District Guidelines Part 2
HVAC Study 2019	BI-21-PW-43	102	City Hall HVAC Improvements
<a href="#">Infiltration and Inflow Study 2016</a>	EF-16-SD-89	164	Long Term Control Plan Related Projects
<a href="#">Improving Police Department Practices, October 13, 2021</a>	VE-24-PD-08	65	Police Body Cameras
Life Span Evaluation	EF-13-SD-92	167	Mechanic Street Pumping Station Upgrade
<a href="#">Long Term Control Plan Update 2010</a>	COM-20-PW-94	0	Fleet Street Utilities Upgrade and Streetscape
<a href="#">Master Plan 2005</a>	TSM-08-PW-64	134	Wayfinding System
<a href="#">Master Plan 2025</a>	BI-95-PL-25	84	Land Acquisition
	BI-22-PL-26	85	Historic District Guidelines Part 2
<a href="#">Middle Street, Summer Street, Miller Avenue - Traffic Signal Design</a>	TSM-10-PW-68	0	Citywide Traffic Signal Upgrade Program
<a href="#">Neighborhood Traffic Calming Program Page</a>	TSM-21-PW-75	146	Traffic Calming
NH DOT Long Range vision for the Bypass	TSM-20-PW-74	0	Coakley-Borthwick Connector Roadway
<a href="#">NH Seacoast Greenway in Portsmouth</a>	TSM-15-PL/NH-58	128	Hampton Branch Rail Trail (NH Seacoast Greenway)
<a href="#">Open Space Plan</a>	BI-95-PL-25	84	Land Acquisition
<a href="#">Pavement Management Index 2020 Update</a>	TSM-94-PW-76	147	Street Paving, Management, and Rehabilitation
	TSM-11-PW-77	148	Pease International Tradeport Roadway Rehabilitation
<a href="#">Pease Wastewater Facility NPDES Permit Renewal 2019</a>	EF-12-SD-87	162	Pease Wastewater Treatment Facility
<a href="#">Peirce Island Master Plan</a>	BI-25-PW-36	95	Peirce Island Recreation Improvements
<a href="#">Police Department Facility Study</a>	VE-25-PD-09	66	Taser Replacement Cycle
	VE-25-PD-10	67	In-Cruiser and Handheld Radars
	BI-15-PD-14	72	New Police Department Facility
	BI-21-PD-15	73	Police Deficiencies and Repair Project
<a href="#">Post Construction Monitoring Plan 2017</a>	EF-16-SD-89	164	Long Term Control Plan Related Projects
<a href="#">Prescott Park Master Plan 2017</a>	BI-19-PW-41	100	Prescott Park Master Plan Implementation
	BI-11-PW-42	101	Prescott Park Facilities Capital Improvements
			Existing Outdoor Recreation Field and Facility Improvements
<a href="#">Recreation Field Report 2015</a>	BI-12-RC-31	90	
	BI-20-RC-33	92	Greenland Road Recreation Facility
Recycling Facility Basis of Design Report March 2020	BI-18-PW-44	103	Recycling and Solid Waste Transfer Station
Roof Consultant Report	BI-25-FD-13	71	Fire Station 1 - Roof Replacement
<a href="#">Self-Assessment of FD Operations: April 2015</a>	VE-07-FD-01	58	Ambulance Replacement Program

	VE-14-FD-02	59	Vehicle Replacement - Fire Engine #4
<a href="#">Sidewalk Condition Index 2018</a>	TSM-95-PW-67	137	Citywide Sidewalk Reconstruction Program
<a href="#">Skatepark/ Stump Dump Site Design</a>	BI-20-RC-33	92	Greenland Road Recreation Facility
<a href="#">Stormwater Master Plan 2007</a>	COM-15-PW-95	0	Citywide Storm Drainage Improvements
	COM-20-PW-97	0	DPW Complex Improvements
	COM-22-PW-98	0	The Creek Neighborhood Reconstruction
<a href="#">Stump Dump Lot Master Plan</a>	BI-20-RC-33	92	Greenland Road Recreation Facility
<a href="#">Updated Recreation Needs Study (2022)</a>	BI-12-RC-31	90	Existing Outdoor Recreation Field and Facility Improvements
	BI-12-RC-32	91	Additional Outdoor Recreation Fields
	BI-20-RC-33	92	Greenland Road Recreation Facility
<a href="#">US Route 1 Corridor Project</a>	TSM-08-PL/NH-61	131	US Route 1 New Sidepath Construction
	TSM-16-PL/NH-62	132	US Route 1 Crosswalks and Signals
<a href="#">Wastewater Pump Station Master Plan 2019</a>	EF-17-SD-90	165	Wastewater Pumping Station Improvements
	EF-13-SD-92	167	Mechanic Street Pumping Station Upgrade
<a href="#">Water System Master Plan 2013</a>	EF-02-WD-81	0	Annual Water Line Replacement
	EF-08-WD-82	156	Well Stations Improvements
	EF-15-WD-83	157	Reservoir Management
<a href="#">Wayfinding Analysis 2014</a>	TSM-08-PW-64	134	Wayfinding System

This page has been left intentionally blank.

# Appendix IV.

## Historic Document Restoration Index



### Completed Documents (Utilizing Funding from the CIP)

Document Name/Type	Document Year (Start)	(End)	Year of Financing (FY)
Marriages 1769-1841	1769	1841	FY17C
Births 1750-c 1856 and Burrials 1753-1849	1750	1849	FY17C
Marriages, Births, Deaths 1850-1864	1850	1864	FY17C
Marriages, Births, Deaths c 1858-1883	1858	1883	FY17C
Marriages, Births, Deaths 1861-1886	1861	1886	FY17C
Births 1887-1911	1887	1911	FY17C
Deaths 1887-1904 (1911)	1887	1911	FY17C
Marriages 1887-1904	1887	1904	FY17C
Births 1912-1933	1912	1933	FY17C
Town Records Vol 1 1645-1713	1645	1713	FY17C
Town Records Vol 2 1695-1779	1695	1779	FY17C
Town Records Vol 3 1779-1807	1779	1807	FY17C
Tax Book 1737-1744	1737	1744	FY17C
Selectmen's Book 1728-1736	1728	1736	FY17C
[Overseers of the Poor]. March 29, 1850-March 18, 1853. UV	1850	1853	FY18
Board of Assessors' meeting minutes and abatements granted	1885	1897	FY18
Census. Ward 1. April 1, 1878-May 8, 1878. 143pp. Index. BV	1878	1878	FY18
Final Tax List 1817	1817	1817	FY18
Final tax list 1829	1829	1829	FY18
Final tax list 1830	1830	1830	FY18
Tax Collector's Record 02	1909	1909	FY18
Tax Collector's Record 03	1910	1910	FY18
Births 1934-1945	1934	1934	FY18C
Births 1945-1951	1945	1945	FY18C
City Records Vol. 1, 1850-1853	1850	1853	FY18C
City Records vol. 2, 1854-1859	1854	1859	FY18C
Deaths 1912-1933	1912	1912	FY18C
Deaths 1934-1951	1934	1934	FY18C
Folsom Births 1853-1890	1853	1890	FY18C
Marriage Intentions 1881-1889	1881	1881	FY18C
Marriages 1842-1879	1842	1879	FY18C
Marriages 1904-1917	1904	1904	FY18C
Marriages c. 1868-1887	1868	1868	FY18C
Naturalization Papers c. 1840's - 1920's	1840	1920	FY18C
Town Records Vol. 4, 1807-1821	1807	1821	FY18C
Town Records Vol. 4, 1807-1821 (DUP)	1807	1821	FY18C
Town Records Vol. 5, 1821-1833	1821	1833	FY18C
Town Records Vol. 6, 1833-1844	1833	1844	FY18C
Town Records Vol. 7, 1844-1849	1844	1849	FY18C
[Overseers of the Poor] 1831-1838. 251pp Index UV (819 and 823 combined into 1 document)	1831	1838	FY19

List of poor whose vaults and drains City cleaned and to whom City supplied wood for heat	1875	1884	FY19
Meeting minutes of Board of Overseers of the Poor	1905	1905	FY19
Overseers of the Poor. April 17, 1817-March 1838. 342pp. UV	1817	1838	FY19
Supplies to poor by Ward	1808	1808	FY19
[Overseers of the Poor]. January 1, 1835-January 21, 1841. UV	1835	1841	FY19
Common Council meeting minutes, July 22, 1859-Feb. 25, 1873	1859	1873	FY19
Fire Department. 1875-1889. 216pp. UV	1875	1893	FY19
Fire Department. Portsmouth, N.H. 1875-1882. UV	1875	1882	FY19
Fire Department. 1883-1903. UV	1883	1903	FY19
List of Engineers, Companies 1-5	1843	1843	FY19
Inquests. 1875-1876. 70pp. BV	1875	1876	FY19
Abatement applications	1872	1884	FY19
Record Book of Naturalized Citizens of Several Wards as Presented to the Board of Inspectors of Check Lists. City of Portsmouth, N.H. 1861-1894. 21pp. UV	1861	1894	FY19
City Records. Ward 3. Portsmouth, N.H. July 14, 1859-November 16, 1868. BV	1859	1868	FY19
City Records. Ward 1, Portsmouth, N.H. 1849-1865. BV	1849	1865	FY19
City Records. Ward 3. Portsmouth, N.H. November 7, 1868-April 1, 1876. BV	1868	1876	FY19
City Records. Ward 3. Portsmouth, N.H. October 25, 1849-June 30, 1859. BV	1849	1859	FY19
Census. Ward 2. April 1, 1878-March 7, 1878. 157pp. BV	1878	1878	FY19
Final tax list	1832	1832	FY19
Final tax list	1833	1833	FY19
Final tax list	1835	1835	FY19
Final tax list	1834	1834	FY19
Final tax list	1836	1836	FY19
Final tax list	1831	1831	FY19
Final tax list	1800	1900	FY19
Cash Accounts (Receipts and Expenditures)	1810	1815	FY19
[City Accounts] 1866 and 1877. 111pp. UV	1866	1877	FY19
Enrollment of Persons Liable for Military Duty July 1862, Heavy Artillery N. H. Volunteers Book 1, Book 2, Book 3	1862	1865	FY19
Inventories (983 and 984 combined into 1 document)	1875	1900	FY19
Vital Records: Ward 4. Births. 4pp. Undated [Probably 1879]. BV; Vital Records: Deaths. Ward 3. 1880 [Year determined by cross-referencing census data.] BV; Vital Records: Births. Ward 2. 1879. 4pp. BV; Vital Records: Births. Ward 3. 1879. 5pp. BV; Vital Records: Deaths. Ward 2. 1880-1881. 6pp. BV; Vital Records: Births in Ward Four, not dated	1879	1900	FY19

Unidentified ward census, not dated; Unidentified ward census, not dated, [Animal Census]. N.D. 193pp. Alphabetical index to owner. UV	1875	1900	FY19
Vital Records: Deaths Registered in Ward 2. October 8, 1882-March 31, 1883. 4pp; Vital Records: Ward Three Death Register; Vital Records: Intentions [Census] 1893. 133pp. UV	1882	1893	FY19
City Records Vol 4, 1864-1866	1864	1864	FY19C
City Records Vol 5, 1868-1878	1868	1868	FY19C
City Records Vol 6, 1873-1878	1873	1873	FY19C
City Records Vol. 3, 1856-1864	1856	1856	FY19C
City Records Vol. 7 thru 15, 1878-1913 (9 vols.)	1878	1878	FY19C
Ordinances Vol. 1, 1850-1874	1850	1874	FY19C
Ordinances Vol. 2, 1873-1886	1873	1873	FY19C
Ordinances Vol. 3, 1886-1894	1886	1886	FY19C
Selectmen's Records 1825-1849	1825	1849	FY19C
Selectmen's Records 1848	1848	1848	FY19C
Receipts and expenditures	1838	1875	FY20
Final tax list	1875	1900	FY20
Final tax list	1887	1887	FY20
Final tax list	1888	1888	FY20
Final tax list	1847	1847	FY20
Final tax list	1837	1837	FY20
Final tax list	1836	1836	FY20
Final tax list	1839	1839	FY20
Final tax list	1841	1841	FY20
Final tax list	1845	1845	FY20
Final tax list	1842	1842	FY20
Final tax list	1844	1844	FY20
Final tax list	1838	1838	FY20
Final tax list	1854	1854	FY20
Final tax list	1846	1846	FY20
Final tax list	1843	1843	FY20
Final tax list	1847	1847	FY20
Final tax list	1843	1843	FY20
Final tax list	1853	1853	FY20
Final tax list	1855	1855	FY20
Final tax list	1852	1852	FY20
Final tax list	1858	1858	FY20
Final tax list	1851	1851	FY20
Final tax list	1850	1850	FY20
Final tax list	1868	1868	FY20
Final tax list	1867	1867	FY20
Final tax list	1863	1863	FY20
Final tax list	1862	1862	FY20
Final tax list	1866	1866	FY20
Final tax list	1859	1859	FY20
[City Accounts] 1884-86. 216pp. UV	1884	1886	FY22
Accounts	1861	1861	FY22
Final tax list	1861	1861	FY22
Final tax list	1864	1864	FY22
Final tax list	1865	1865	FY22
Final tax list	1869	1869	FY22
Final tax list	1870	1870	FY22
Final tax list	1871	1871	FY22

Final tax list	1873	1873	FY22
Final tax list	1874	1874	FY22
Final tax list	1875	1875	FY22
Final tax list	1876	1876	FY22
Final tax list	1877	1877	FY22
Final tax list	1878	1878	FY22
Final tax list	1879	1879	FY22
Final tax list	1883	1883	FY22
Final tax list	1890	1890	FY23
Final tax list	1891	1891	FY23
Tax Book	1909	1909	FY23
Tax Book	1909	1909	FY23
Tax Book 1913	1913	1913	FY23
Tax Book 1915	1915	1915	FY23
Tax Book 1917	1917	1917	FY23
Tax Book 1917	1917	1917	FY23
Tax Book 1917	1917	1917	FY23
<b>Completed Documents (Utilizing CIP Funding) - Total</b>			<b>#VALUE!</b>

<b>Completed Documents (Utilizing Funding from the State Moose Plate Grant)</b>			
<b>Document Name/Type</b>	<b>Document Year (Start)</b>	<b>(End)</b>	<b>Year of Financing (FY)</b>
Final tax list	1825	1825	MG-FY17/18
Final tax list	1826	1826	MG-FY17/18
Final tax list	1827	1827	MG-FY17/18
Final tax list	1828	1828	MG-FY17/18
Record of Proceedings of the Overseers of the Poor of the City of Portsmouth. August 7, 1877-July 16, 1888. 218pp. UV	1877	1888	MG-FY17/18
Shipping Log	1842	1871	MG-FY17/18
Portsmouth Almshouse. 1839-1841. UV	1839	1841	MG-FY18/19
[Payments to Military Dependents]. 1861-1865. 24pp. UV. Civil War	1861	1865	MG-FY18/19
Overseers of the Poor. March 26, 1856-December 17, 1860. UV and Overseers [of the Poor]. 1850-1868. UV	1850	1868	MG-FY18/19
Town Ledger for the Overseers of the Poor. Ledger B. 1812-1838. 229pp. UV Pt 1	1812	1838	MG-FY18/19
Town Ledger for the Overseers of the Poor. Ledger B. 1812-1838. 229pp. UV Pt 2	1812	1838	MG-FY18/19
[Application Affidavits for Government Bounties]. UV. Civil War	1863	1870	MG-FY19/20
Spanish-American and World War I veterans' service records	1924	1924	MG-FY19/20
Overseers [of the Poor]. 1873-1882. UV	1873	1882	MG-FY20/21
[Overseers of the Poor]. October 5, 1880-July 3, 1885. 36pp. UV	1880	1885	MG-FY20/21
Overseers of the Poor. January 3, 1866-March 19, 1873. UV	1866	1873	MG-FY20/21

Overseers of the Poor. December 23, 1860-January 1865. UV	1860	1865	MG-FY20/21
County Pauper Ledger. November 1, 1857-1868. 168pp. Index. UV	1857	1868	MG-FY20/21
[Overseers of the Poor]. 1862-1864. UV	1862	1864	MG-FY20/21
[Overseers of the Poor]. 1873-1878. Alphabetized. UV	1873	1878	MG-FY20/21
[Overseers of the Poor]. March 25, 1853-April 9, 1856. UV	1853	1856	MG-FY20/21
Applications. January 2, 1883-September 1895. UV	1883	1895	MG-FY20/21
Inventories	1880	1880	MG-FY21/22
Inventories	1899	1899	MG-FY21/22
Final tax list	1884	1884	MG-FY22/23
Final tax list	1885	1885	MG-FY22/23
Final tax list	1888	1888	MG-FY22/23
Inventories	1881	1881	MG-FY22/23
<b>Completed Documents (Utilizing State Moose Plate Grant Funding) - Total</b>			#VALUE!

<b>In Process Historic Documents (Utilizing Funding from the CIP)</b>			
<b>Document Name/Type</b>	<b>Document Year (Start)</b>	<b>(End)</b>	<b>Year of Financing (FY)</b>
Final tax list	1890	1890	FY23
Final tax list	1891	1891	FY23
Tax Book	1909	1909	FY23
Tax Book	1909	1909	FY23
Tax Book 1913	1913	1913	FY23
Tax Book 1915	1915	1915	FY23
Tax Book 1917	1917	1917	FY23
Tax Book 1917	1917	1917	FY23
Tax Book 1917	1917	1917	FY23
<b>In Process Documents (Utilizing CIP Funding) - Total</b>			

<b>In Process Historic Documents (Utilizing Funding the NH State MoosePlate Grant)</b>			
<b>Document Name/Type</b>	<b>Document Year (Start)</b>	<b>(End)</b>	<b>Year of Financing (FY)</b>
Tax Book 1910	1910	1910	MG-FY23
Tax Book 1911	1911	1911	MG-FY23
<b>In Process Documents (Utilizing State Moose Plate Grant Funding) - Total</b>			#VALUE!

### Documents to be Preserved

Document Name/Type	Document Year (Start)	(End)	Year of Financing (FY)
[Preliminary Tax List]. Charles H. Shannon. Collector. 1865. BV, combined with 823)	1865	1865	FY25
[Receipt Book for Monies Paid to Teachers]. July 1, 1864-December 31, 1867. UV	1864	1867	FY25
[Receipt Book for Monies Paid to Teachers]. October 2, 1858-March 29, 1864. UV	1858	1864	FY25
Bills Approved	1850	1850	FY25
Census of unidentified ward (983 and 984 combined into 1 document)	1884	1884	FY25
Enrollment Ward 4	1884	1884	FY25
Enrollment. Wards 2 and 4. 1887. 218pp. BV	1887	1887	FY25
Fuel distribution	1869	1871	FY25
Index of people who received public funds	1862	1862	FY25
Index of Receipts and Expenditures	1869	1901	FY25
Invoice	1878	1878	FY25
Invoice	1879	1879	FY25
Invoice	1880	1880	FY25
Invoice	1881	1881	FY25
Invoice	1882	1882	FY25
Invoice	1884	1884	FY25
Invoice	1884	1884	FY25
Invoice	1886	1886	FY25
Invoice	1886	1886	FY25
Invoice	1887	1887	FY25
Invoice	1888	1888	FY25
Invoice	1888	1888	FY25
Invoice	1889	1889	FY25
Invoice	1889	1889	FY25
Invoice	1889	1889	FY25
Payroll for temporary City employees	1868	1877	FY25
Tax Collector's Record 37	1944	1944	FY25
Tax Collector's Record 38	1945	1945	FY25
Tax Collector's Record 39	1946	1946	FY25
Tax Collector's Record 41	1948	1948	FY25
Tax Collector's Record 42	1949	1949	FY25
Tax Collector's Record 43	1950	1950	FY25
Tax payments	1852	1861	FY25
Taxes collected	1854	1855	FY25
Taxes paid	1860	1862	FY25
Aid to poor	1907	1907	FY26
Auditors Record 2	1909	1910	FY26
Auditors Record 3 - Cash Receipts	1910	1912	FY26
Auditor's Record for Cash Disbursements 1911-1912	1911	1912	FY26
Treasurers Record 2 - Cash Disbursements	1909	1910	FY26
Treasurers Record 2 - Cash Receipts	1909	1910	FY26
Treasurers Record 3 - Cash Disbursements	1910	1911	FY26
Treasurers Record 3 - Cash Receipts	1911	1912	FY26
Treasurers Record 4 - Cash Disbursements	1919	1920	FY26
Valuation of Real and Personal Property	1938	1938	FY26

Valuation of Real and Personal Property	1940	1940	FY26
Valuation of Real and Personal Property	1941	1941	FY26
Valuation of Real and Personal Property	1944	1944	FY26
Valuation of Real and Personal Property	1945	1945	FY26
Valuation of Real and Personal Property	1946	1946	FY26
Valuation of Real and Personal Property	1947	1947	FY26
Valuation of Real and Personal Property	1948	1948	FY26
Valuation of Real and Personal Property	1949	1949	FY26
Valuation of real and personal property	1950	1950	FY26
Valuations	1948	1948	FY27
Valuations	1949	1949	FY27
Valuations	1950	1950	FY27
Valuations	1951	1951	FY27
Valuations	1952	1952	FY27
Valuations	1953	1953	FY27
Valuations	1954	1954	FY27
Valuations	1955	1955	FY27
Valuations	1956	1956	FY27
Valuations	1957	1957	FY27
Valuations	1958	1958	FY27
Valuations	1959	1959	FY27
Inventories	1900	1900	FY28
Inventories	1902	1902	FY28
Inventories	1903	1903	FY28
Inventories	1904	1904	FY28
Inventories	1906	1906	FY28
Invoice	1900	1900	FY28
Invoice	1906	1906	FY28
Invoice	1908	1908	FY28
Invoice blotter of Board of Assessors	1902	1902	FY28
Payments	1907	1907	FY28
Payments	1908	1908	FY28
Real estate transactions	1912	1913	FY28
Receipts	1914	1914	FY28
Valuations	1960	1960	FY28
Valuations	1961	1961	FY28
Valuations	1961	1961	FY28
Ward Five election data	1907	1908	FY28
Ward Four election data	1907	1908	FY28
Ward Four supplies to poor	1905	1905	FY28
Ward One election data	1907	1908	FY28
Ward Three election data	1907	1908	FY28
Ward Two election data	1907	1908	FY28
Voucher Register	1907	1908	FY29
Voucher Register	1923	1924	FY29
Voucher Register	1923	1925	FY29
Voucher Register	1923	1928	FY29
Voucher Register	1925	1926	FY29
Voucher Register	1925	1926	FY29
Voucher Register	1926	1928	FY29
Voucher Register	1927	1930	FY29
Voucher Register	1928	1930	FY29
Voucher Register	1930	1931	FY29
Voucher Register	1930	1932	FY29

Voucher Register	1931	1932	FY29
Voucher Register	1932	1933	FY29
Voucher Register	1932	1933	FY29
Voucher Register	1933	1935	FY29
Voucher Register	1934	1935	FY29
Voucher Register	1935	1936	FY29
Voucher Register	1935	1936	FY29
Voucher Register	1936	1937	FY29
Voucher Register	1937	1938	FY29
Voucher Register	1937	1939	FY29
Voucher Register	1938	1939	FY29
Voucher Register	1938	1939	FY29
Voucher Register	1939	1941	FY29
Voucher Register	1939	1941	FY29
Voucher Register	1941	1942	FY29
Voucher Register	1941	1943	FY29
Voucher Register	1942	1944	FY29
Voucher Register	1943	1945	FY29
Voucher Register	1944	1946	FY29
Voucher Register	1946	1947	FY29
Abatements granted	1903	1904	FY30
Abatements granted	1905	1907	FY30
Abatements granted	1906	1906	FY30
Abatements granted	1907	1907	FY30
Abatements granted	1908	1912	FY30
Abatements granted	1908	1908	FY30
Abatements granted	1909	1909	FY30
Abatements granted	1910	1910	FY30
Abatements granted	1911	1911	FY30
Abatements granted	1912	1912	FY30
Abatements granted	1913	1913	FY30
Abatements granted	1914	1914	FY30
Abatements granted	1915	1915	FY30
Abatements granted	1916	1920	FY30
Abatements granted	1917	1917	FY30
Abatements granted	1918	1918	FY30
Abatements granted	1919	1920	FY30
Abatements granted	1922	1922	FY30
Abatements granted	1923	1923	FY30
Abatements granted	1924	1924	FY30
Poll Tax	1914	1914	FY30
Poll Tax	1914	1914	FY30
Poll Tax	1914	1914	FY30
Poll Tax	1915	1915	FY30
Poll Tax	1915	1915	FY30
Poll Tax	1915	1915	FY30
Poll Tax	1916	1916	FY30
Poll Tax	1916	1916	FY30
Poll Tax	1916	1916	FY30
Poll Tax	1917	1917	FY30
Poll Tax	1917	1917	FY30
Poll Tax	1917	1917	FY30
Poll Tax	1918	1918	FY30
Poll Tax	1918	1918	FY30
Poll Tax	1918	1918	FY30

Poll Tax	1919	1919	FY30
Poll Tax	1919	1919	FY30
Poll Tax	1919	1919	FY30
Poll Tax	1920	1920	FY30
Poll Tax	1920	1920	FY30
Poll Tax	1921	1921	FY30
Poll Tax	1921	1921	FY30
Voucher Register	1946	1947	FY30
Voucher Register	1948	1949	FY30
Voucher Register	1949	1950	FY30
Voucher Register	1952	1953	FY30
Voucher Register	1953	1954	FY30
Voucher Register	1954	1955	FY30
Voucher Register	1955	1957	FY30
Voucher register	1956	1956	FY30
Poll Tax	1922	1922	FY31
Poll Tax	1922	1922	FY31
Poll Tax	1923	1923	FY31
Poll Tax	1923	1923	FY31
Poll Tax	1924	1924	FY31
Poll Tax	1924	1924	FY31
Poll Tax	1925	1925	FY31
Poll Tax	1925	1925	FY31
Poll Tax	1926	1926	FY31
Poll Tax	1926	1926	FY31
Poll Tax	1927	1927	FY31
Poll Tax	1927	1927	FY31
Poll Tax	1928	1928	FY31
Poll Tax	1928	1928	FY31
Poll Tax	1929	1929	FY31
Poll Tax	1929	1929	FY31
Poll Tax	1930	1930	FY31
Poll Tax	1930	1930	FY31
Poll Tax	1931	1931	FY31
Poll Tax	1931	1931	FY31
Poll Tax	1932	1932	FY31
Poll Tax	1932	1932	FY31
Poll Tax	1933	1933	FY31
Poll Tax	1933	1933	FY31
Poll Tax	1934	1934	FY31
Poll Tax	1934	1934	FY31
Poll Tax	1935	1935	FY31
Poll Tax	1935	1935	FY31
Poll Tax	1936	1936	FY31
Poll Tax	1936	1936	FY31
Poll Tax	1937	1937	FY31
Poll Tax	1937	1937	FY32
Poll Tax	1938	1938	FY32
Poll Tax	1939	1939	FY32
Poll Tax	1940	1940	FY32
Poll Tax	1941	1941	FY32
Poll Tax	1942	1942	FY32
Poll Tax	1943	1943	FY32
Poll Tax	1944	1944	FY32
Poll Tax	1945	1945	FY32

Poll Tax	1945	1945	FY32
Poll Tax	1946	1946	FY32
Poll Tax	1946	1946	FY32
Poll Tax	1947	1947	FY32
Poll Tax	1947	1947	FY33
Poll Tax	1948	1948	FY33
Poll Tax	1948	1948	FY33
Poll Tax	1949	1949	FY33
Poll Tax	1949	1949	FY33
Poll Tax	1950	1950	FY33
Poll Tax	1950	1950	FY33
Poll Tax	1951	1951	FY33
Poll Tax	1951	1951	FY33
Poll Tax	1952	1952	FY33
Poll Tax	1953	1953	FY33
Poll Tax	1954	1954	FY33
Poll Tax	1955	1955	FY34
Poll Tax	1956	1956	FY34
Poll Tax	1957	1957	FY34
Poll Tax	1958	1958	FY34
Poll Tax	1959	1959	FY34
Poll Tax	1960	1960	FY34
Poll Tax	1961	1961	FY34
Poll Tax	1962	1962	FY34
Poll Tax	1963	1963	FY34
Poll Tax	1964	1964	FY34
Poll Tax	1965	1965	FY34
Poll Tax	1966	1966	FY34
Poll Tax	1967	1967	FY35
Poll Tax	1968	1968	FY35
Poll Tax	1969	1969	FY35
Poll Tax	1970	1970	FY35
Poll Tax	1970	1970	FY35
Poor support	1935	1935	FY35
Receipt Register	1928	1933	FY35
Receipts	1923	1931	FY35
Receipts and Disbursements	1923	1929	FY35
Receipts and Disbursements	1929	1935	FY35
Receipts and Disbursements	1933	1936	FY35
Receipts and Disbursements	1934	1937	FY35
Receipts and expenditures	1870	1870	FY35
Receipts and expenditures	1878	1891	FY35
Receipts and expenditures	1890	1899	FY35
Receipts and expenditures	1895	1900	FY35
Receipts and expenditures	1899	1900	FY35
Receipts and expenditures	1900	1901	FY35
Receipts and expenditures	1901	1901	FY35
Receipts and expenditures	1901	1901	FY35
Receipts and expenditures	1901	1901	FY35
Additional taxes	1919	1919	FY36
Additional taxes & Cond Sales	1893	1927	FY36
Amount of tax paid on various items	1907	1907	FY36
Amount of tax paid on various items	1908	1908	FY36
Board of Assessors' meeting minutes	1905	1907	FY36
Receipts and expenditures	1902	1902	FY36

Receipts and expenditures	1904	1904	FY36
Receipts and expenditures	1904	1905	FY36
Receipts and expenditures	1905	1905	FY36
Receipts and expenditures	1906	1906	FY36
Receipts and expenditures	1907	1908	FY36
Receipts and expenditures	1907	1920	FY36
Receipts and expenditures	1908	1910	FY36
Receipts and expenditures	1908	1918	FY36
Receipts and expenditures	1920	1929	FY36
Receipts and expenditures	1921	1931	FY36
Receipts and expenditures	1930	1939	FY36
Receipts and expenditures	1930	1939	FY36
Street sprinkling	1909	1909	FY36
Street sprinkling	1909	1909	FY36
Street sprinkling	1910	1910	FY36
Street sprinkling	1911	1911	FY36
Street sprinkling	1918	1918	FY36
Water main construction proposal	1942	1942	FY36
Board of Assessors' meeting minutes	1907	1922	FY37
Bond issues	1939	1948	FY37
Register of City-owned property	1895	1895	FY37
Register of City-owned property	1901	1901	FY37
Register of City-owned property	1907	1907	FY37
Register of City-owned property	1909	1909	FY37
Register of City-owned property	1920	1929	FY37
Register of City-owned property	1930	1939	FY37
Register of City-owned property	1938	1948	FY37
Supplies to poor by Ward	1909	1909	FY37
Supplies to poor by Ward	1909	1909	FY37
Supplies to poor by Ward	1909	1909	FY37
Supplies to poor by Ward	1909	1909	FY37
Supplies to poor by Ward	1913	1913	FY37
Supplies to poor by Ward (receipts)	1908	1908	FY37
Tax Exemptions for Manufacturing Companies	1901	1917	FY37
Vital Records: Registers and memoranda concerning burials and permission to remove a body to another cemetery (36 VOLUMES)	1930	1939	FY38
[Sewer Entries]. January 1, 1870-November 22, 1893. 46pp. BV	1870	1893	FY39+
1970 Budget Exhibits - City of Portsmouth, New Hampshire	1970	1970	FY39+
A Better New Hampshire	1968	1968	FY39+
A Better New Hampshire	1968	1968	FY39+
A Look at the Portsmouth Public Library. A Survey by the N.H. state Library. January 1967	1967	1967	FY39+
A Message from the Mayor - 1974	1974	1974	FY39+
A Report to the People - A summary of Municipal Activities for the Fiscal Year Ending December 31, 1952	1952	1952	FY39+
A Report to the People - A summary of Municipal Activities for the Fiscal Year Ending December 31, 1953	1953	1953	FY39+
A Summary of Municipal Activities for FYE 12/31/1952	1952	1952	FY39+
A Summary of Municipal Activities for the FYE 12/31/1953	1953	1953	FY39+
Abstract of the 12th Census 1900	1900	1900	FY39+
Accounts	1910	1916	FY39+
Accounts	1911	1918	FY39+
Accounts	1934	1936	FY39+
Activities of the Assessing Department 1961	1961	1961	FY39+

Activities of the Various City Departments 1962	1962	1962	FY39+
Activities of the Various City Departments 1962	1962	1962	FY39+
Amount of tax paid on various items	1936	1936	FY39+
Annual Appropriations Bill of the city of Portsmouth for Fiscal Year Ending 12/31/69	1969	1969	FY39+
Annual Audit - City of Portsmouth Trust Funds - YE 12/31/1975	1975	1975	FY39+
Annual Audit by State Division of Municipal Accountants YE 12/31/1954	1954	1954	FY39+
Annual Audit by State Division of Municipal Accountants YE 12/31/1956	1956	1956	FY39+
Annual Audit by State Division of Municipal Accountants YE 12/31/1963	1963	1963	FY39+
Annual Audit by State Division of Municipal Accountants YE 12/31/1964	1964	1964	FY39+
Annual Audit by State Division of Municipal Accountants YE 12/31/1965	1965	1965	FY39+
Annual Audit by State Division of Municipal Accountants YE 12/31/1966	1966	1966	FY39+
Annual Audit FYE 6/30/1973	1972	1973	FY39+
Annual Audit YE 6/30/1974	1974	1974	FY39+
Annual Audit YE 6/30/1975	1974	1975	FY39+
Annual City receipts and expenditures and reports of the various departments	1883	1883	FY39+
Annual City receipts and expenditures and reports of the various departments	1885	1885	FY39+
Annual City receipts and expenditures and reports of the various departments	1886	1886	FY39+
Annual City receipts and expenditures and reports of the various departments	1887	1887	FY39+
Annual City receipts and expenditures and reports of the various departments	1888	1888	FY39+
Annual City receipts and expenditures and reports of the various departments	1889	1889	FY39+
Annual City receipts and expenditures and reports of the various departments	1894	1894	FY39+
Annual City receipts and expenditures and reports of the various departments	1895	1895	FY39+
Annual City receipts and expenditures and reports of the various departments	1896	1896	FY39+
Annual City receipts and expenditures and reports of the various departments	1898	1898	FY39+
Annual City receipts and expenditures and reports of the various departments	1899	1899	FY39+
Annual City receipts and expenditures and reports of the various departments	1900	1900	FY39+
Annual City receipts and expenditures and reports of the various departments	1901	1901	FY39+
Annual City receipts and expenditures and reports of the various departments	1903	1903	FY39+
Annual Report	1909	1909	FY39+
Annual Report	1910	1910	FY39+
Annual Report	1911	1911	FY39+
Annual Report	1912	1912	FY39+
Annual Report	1913	1913	FY39+
Annual Report	1914	1914	FY39+

Annual Report	1916	1916	FY39+
Annual Report	1917	1917	FY39+
Annual Report	1919	1919	FY39+
Annual Report	1922	1922	FY39+
Annual Report	1923	1923	FY39+
Annual Report	1927	1927	FY39+
Annual Report	1929	1929	FY39+
Annual Report	1959	1959	FY39+
Annual Report	1973	1973	FY39+
Annual Report	1974	1974	FY39+
Annual Report	1975	1976	FY39+
Annual Report	1976	1977	FY39+
Annual Report	1977	1977	FY39+
Annual Report	1908	1908	FY39+
Annual Report - "Your City Government 1945-1946-1947"	1945	1947	FY39+
Annual Report 1955	1955	1955	FY39+
Annual Report 1955 - Portsmouth, NH	1955	1955	FY39+
Annual Report 1956	1956	1956	FY39+
Annual Report 1956 - Portsmouth, NH	1956	1956	FY39+
Annual Report 1957	1957	1957	FY39+
Annual Report 1957 - Portsmouth, NH	1957	1957	FY39+
Annual Report 1958	1958	1958	FY39+
Annual Report 1958 - Portsmouth, NH	1958	1958	FY39+
Annual Report 1959	1959	1959	FY39+
Annual Report 1959 - Portsmouth, NH	1959	1959	FY39+
Annual Report 1960	1960	1960	FY39+
Annual Report 1961	1961	1961	FY39+
Annual Report 1961 - Portsmouth, NH	1961	1961	FY39+
Annual Report 1962 - Portsmouth, NH	1962	1962	FY39+
Annual Report 1963	1963	1963	FY39+
Annual Report 1963 - Portsmouth, NH	1963	1963	FY39+
Annual Report 1964	1964	1964	FY39+
Annual Report 1964 - Portsmouth, NH	1964	1964	FY39+
Annual Report 1965	1965	1965	FY39+
Annual Report 1965 - Portsmouth, NH	1965	1965	FY39+
Annual Report 1966	1966	1966	FY39+
Annual Report 1966 - Portsmouth, NH	1966	1966	FY39+
Annual Report 1967	1967	1967	FY39+
Annual Report 1967 - Portsmouth, NH	1967	1967	FY39+
Annual Report 1968	1968	1968	FY39+
Annual Report 1968 - Portsmouth, NH	1968	1968	FY39+
Annual Report 1969	1969	1969	FY39+
Annual Report 1969 - Portsmouth, NH	1960	1960	FY39+
Annual Report 1969 - Portsmouth, NH	1969	1969	FY39+
Annual Report 1970	1970	1970	FY39+
Annual Report 1970	1970	1970	FY39+
Annual Report 1970 - Portsmouth, NH	1970	1970	FY39+
Annual Report 1971-1972	1971	1972	FY39+
Annual Report 1971-1972	1971	1972	FY39+
Annual Report 1971-1972n - Portsmouth, NH	1971	1972	FY39+
Annual Report 1973	1973	1973	FY39+
Annual Report 1973 - Portsmouth, NH	1973	1973	FY39+
Annual Report 1974	1974	1974	FY39+
Annual Report 1974 - Portsmouth, NH	1974	1974	FY39+

Annual Report 1975	1975	1975	FY39+
Annual Report 1975-1976 - Portsmouth, NH	1975	1976	FY39+
Annual Report 1976-1977	1977	1977	FY39+
Annual Report 1976-1977 - Portsmouth, NH	1976	1977	FY39+
Annual Report 1980-1981 - Portsmouth, NH	1980	1981	FY39+
Annual Report 1981	1981	1981	FY39+
Annual Report 1981-1982 - Portsmouth, NH	1981	1982	FY39+
Annual Report 1982	1982	1982	FY39+
Annual Report 1982	1982	1982	FY39+
Annual Report 1982-1983	1983	1983	FY39+
Annual Report 1982-1983 - Portsmouth, NH	1982	1983	FY39+
Annual Report 1983-1984/1984-1985	1983	1985	FY39+
Annual Report 1983-1984/1984-1985	1983	1985	FY39+
Annual Report 1983-1984/1984-1985- Portsmouth, NH	1983	1985	FY39+
Annual Report for the State of New Hampshire 1899	1899	1899	FY39+
Annual Report for the State of New Hampshire 1911	1911	1911	FY39+
Annual Report for the State of New Hampshire 1913	1913	1913	FY39+
Annual Report for the State of New Hampshire 1914	1914	1914	FY39+
Annual Report for the State of New Hampshire 1915	1915	1915	FY39+
Annual Report of the Board of Instruction and High School Committee of the City of Portsmouth	1892	1892	FY39+
Annual Report of the Board of Instruction and High School Committee of the City of Portsmouth	1897	1897	FY39+
Annual Report of the City Auditor	1936	1936	FY39+
Annual Report of the City Auditor	1943	1943	FY39+
Annual Report of the City Auditor for year ending 12/31/1934	1934	1934	FY39+
Annual Report of the City Auditor YE 12/31/1908	1908	1908	FY39+
Annual Report of the City Auditor YE 12/31/1909	1909	1909	FY39+
Annual Report of the City Auditor YE 12/31/1916	1916	1916	FY39+
Annual Report of the City Auditor YE 12/31/1919	1919	1919	FY39+
Annual Report of the City Auditor YE 12/31/1922	1922	1922	FY39+
Annual Report of the City Auditor YE 12/31/1923	1923	1923	FY39+
Annual Report of the City Auditor YE 12/31/1925	1925	1925	FY39+
Annual Report of the City Auditor YE 12/31/1926	1926	1926	FY39+
Annual Report of the City Auditor YE 12/31/1927	1927	1927	FY39+
Annual Report of the City Auditor YE 12/31/1933	1933	1933	FY39+
Annual Report of the City Auditor YE 12/31/1938	1938	1938	FY39+
Annual Report of the City Auditor YE 12/31/1938	1938	1938	FY39+
Annual Report of the City Auditor YE 12/31/1942	1942	1942	FY39+
Annual report of the schools	1919	1919	FY39+
Annual Report of your Department of Assessment for 1962	1962	1962	FY39+
Appraisal of 1 Junkins Ave (at time Portsmouth Hospital) - September 1st, 1987 with original pictures	1987	1987	FY39+
Appropriations	1930	1939	FY39+
Appropriations	1935	1936	FY39+
Appropriations	1940	1949	FY39+
Approved bills	1925	1928	FY39+
Assessment Digest Singapore/Australia - International Assessment - March/April 1984	1984	1984	FY39+
Assessment of the Portsmouth Hospital (now City Hall) 9/1/1987	1987	1987	FY39+
Assessor's Office 11-21-84	1984	1984	FY39+
Assessor's Office 7/1/1985	1985	1985	FY39+

Audit - City of Portsmouth Trust Funds - YE 12/31/1974	1974	1974	FY39+
Audit Report 1969	1969	1969	FY39+
Audit Report for YE 6/30/1973	1973	1973	FY39+
Audit Report of Comments and Recommendations for Year Ending 6/30/1977	1977	1977	FY39+
Auditor's Report 1907	1907	1907	FY39+
Auditors Report of Comments and Reccomendations for FYE 6/30/1976	1975	1976	FY39+
Automobile permit receipts	1926	1928	FY39+
Automobile permit receipts	1929	1931	FY39+
Automobile permit receipts	1936	1939	FY39+
Automobile permit receipts	1936	1939	FY39+
Automobile permit receipts	1942	1943	FY39+
Automobile permit receipts	1946	1946	FY39+
Bankbook	1920	1920	FY39+
Bankbook	1923	1923	FY39+
Bankbook	1935	1935	FY39+
Bankbook	1935	1935	FY39+
Bankbook	1957	1957	FY39+
Bills Approved	1862	1873	FY39+
Bills paid	1926	1926	FY39+
Birth register, Ward 1	1883	1883	FY39+
Birth register, Ward 4	1883	1883	FY39+
Births 1912-1933	1912	1933	FY39+
Blank book of forms for applicants for aid	1908	1908	FY39+
Blank checkbook	1875	1900	FY39+
Blank checks and filled-in check stubs	1875	1900	FY39+
Blank printed forms for real estate tax sales	1900	1900	FY39+
Blank Tax Collector inventory forms	1875	1900	FY39+
Board of Assessors' minutes of meetings	1904	1904	FY39+
Board of Instructors Report	1884	1884	FY39+
Board of Registrars time and wage book	1956	1956	FY39+
Board of Registrars time and wage book	1956	1957	FY39+
Board of Registrars time and wage book	1957	1958	FY39+
Board of Registrars time and wage book	1958	1958	FY39+
Board of Registrars time and wage book	1960	1960	FY39+
Board of Registrars time and wage book	1962	1962	FY39+
Board of Registrars time and wage book	1962	1963	FY39+
Board of Registrars time and wage book	1964	1964	FY39+
Board of Registrars time and wage book	1964	1964	FY39+
Board of Registrars time and wage book	1966	1967	FY39+
Board of Registrars time and wage book			FY39+
Boarded children, Works Projects Administration	1938	1938	FY39+
Bond issue disbursements	1934	1934	FY39+
Bond issue disbursements	1939	1939	FY39+
Box filled with Various Fire Dept Items (not yet reviewed)	unknown	unknown	FY39+
Box filled with Various Fire Dept Items (not yet reviewed)	unknown	unknown	FY39+
Box of Fire Department Artifacts, Photos, Delicate Documents (initial review complete)	unknown	unknown	FY39+
Box of Fire Department Documents (initial review complete)	unknown	unknown	FY39+
Box of Fire Department Documents (initial review complete)	unknown	unknown	FY39+
Box of Fire Dept Books (not yet reviewed)	unknown	unknown	FY39+
Budget 1974-1975	1974	1975	FY39+
Capital Budget and Improvement Program 1978-1983	1978	1983	FY39+

Capital Improvement Plan (CIP) 1977-1982	1977	1982	FY39+
Capital Improvement Plan (CIP) 1978-1983	1978	1983	FY39+
Capital Improvements Program August, 1969	1969	1974	FY39+
Cash receipts	1912	1923	FY39+
Cash receipts	1925	1926	FY39+
Cash receipts	1927	1935	FY39+
Cash receipts	1937	1937	FY39+
Cash receipts	1938	1938	FY39+
Cemetery improvement payroll, Works Projects Administration	1935	1936	FY39+
Cemetery registrar's memoranda	1895	1897	FY39+
Certificate of purchase at tax sale	1955	1959	FY39+
Charter and assessing laws	1907	1907	FY39+
Charter and assessing laws	1907	1907	FY39+
Charter and Assessing Laws, City of Portsmouth	1907		FY39+
Charter Commission Report August 1977	1977	1977	FY39+
Charter Commission Reports	1969	1969	FY39+
Charter Commission Reports	1977	1977	FY39+
Charter Commission Reports (dated 10/27/1969)	1969	1969	FY39+
Charter Commission Reports (dated 10/29/1969)	1969	1969	FY39+
Charter Commission Reports (dated August 1977)	1977	1977	FY39+
Charter Commission Reports (dated August 1977)	1977	1977	FY39+
Charter Commission Reports (dated August 1977)	1977	1977	FY39+
Charter Commission Reports (dated August 1977)	1977	1977	FY39+
Check carbons	1923	1937	FY39+
Check carbons (9)	1931	1931	FY39+
Checkbook stubs and blank checks	1911	1911	FY39+
Checkbook stubs and blank checks	1911	1911	FY39+
Checkbook stubs and blank checks	1911	1911	FY39+
Checkbook stubs and blank checks	1922	1922	FY39+
Checkbook stubs and blank checks	1934	1934	FY39+
Checkbook stubs and blank checks	1934	1934	FY39+
Checkbook with cancelled checks	1902	1902	FY39+
Checks, check stubs, blank checkbook	1879	1879	FY39+
City Manager's Budget Message 1970	1970	1970	FY39+
City of Portsmouth Summary of Municipal Activity FY Ending 12/31/1953	1953	1953	FY39+
City of Portsmouth, New Hampshire - A Message from the Mayor - Reprinted for the 1974 Portsmouth City Directory	1974	1974	FY39+
City of Portsmouth, New Hampshire 1970 Budget Exhibits	1970	1970	FY39+
City of Portsmouth, NH 1979-1980 Municipal Budget	1979	1980	FY39+
City of Portsmouth, NH Municipal Budget Fiscal Year 1978-1979	1978	1979	FY39+
City of Portsmouth, NH Report on Examination of Financial Statements and Supplemental Data for YE 6/30/1977	1976	1977	FY39+
City Reports	1951	1951	FY39+
City-owned shares in railroads and banks	1933	1933	FY39+
Claremont Tax Issue 1 of 10			FY39+
Claremont Tax Issue 2 of 10			FY39+
Claremont Tax Issue 3 of 10			FY39+
Comprehensive Transport Plan Portsmouth, New Hampshire December 1964	1964	1964	FY39+
Comprehensive Transportation Plan - Portsmouth, NH	1962	1962	FY39+
Conditional sales	1912	1920	FY39+
Conditional sales	1920	1923	FY39+
Conditional sales	1923	1924	FY39+
Conditional sales	1924	1925	FY39+

Conditional sales	1925	1926	FY39+
Conditional sales	1926	1926	FY39+
Conditional sales	1926	1927	FY39+
Conditional sales	1949	1950	FY39+
Conditional sales	1950	1950	FY39+
Conditional Sales	1950	1950	FY39+
Conditional sales	1951	1951	FY39+
Conditional sales	1951	1951	FY39+
Conditional sales	1951	1952	FY39+
Conditional sales	1952	1952	FY39+
Conditional sales	1952	1952	FY39+
Conditional sales	1952	1953	FY39+
Conditional sales	1953	1953	FY39+
Conditional sales	1953	1953	FY39+
Conditional sales	1953	1954	FY39+
Conditional sales	1954	1954	FY39+
Conditional sales	1954	1954	FY39+
Conditional sales	1954	1954	FY39+
Conditional sales	1954	1955	FY39+
Conditional sales	1955	1955	FY39+
Conditional sales	1955	1955	FY39+
Conditional sales	1955	1956	FY39+
Conditional sales	1955	1955	FY39+
Conditional sales	1956	1956	FY39+
Conditional sales	1956	1956	FY39+
Conditional sales	1956	1956	FY39+
Conditional sales	1956	1956	FY39+
Conditional sales	1956	1956	FY39+
Conditional sales	1956	1956	FY39+
Conditional sales	1957	1957	FY39+
Conditional sales	1957	1957	FY39+
Conditional sales	1957	1957	FY39+
Conditional sales	1957	1957	FY39+
Conditional sales	1957	1957	FY39+
Conditional sales	1957	1958	FY39+
Conditional sales	1958	1958	FY39+
Conditional sales	1958	1958	FY39+
Conditional sales	1958	1958	FY39+
Conditional sales	1959	1959	FY39+
Conditional sales	1959	1959	FY39+
Conditional sales	1959	1960	FY39+
Conditional sales	1960	1960	FY39+
Conditional sales	1960	1960	FY39+
Conditional Sales	1961	1961	FY39+
Conditional sales			FY39+
Conditional sales			FY39+
Contract for bitulithic pavement on drawbridge	1914	1914	FY39+
Contract proposals, mains and ground supply	1942	1942	FY39+
Contract proposals, sewer construction	1943	1943	FY39+
Contract proposals, waterworks improvements: mains to Odiorne Point	1942	1942	FY39+
Contract proposals, well construction	1942	1942	FY39+
Contract proposals: sewer construction	1942	1942	FY39+
Copies of letters	1865	1866	FY39+
Correspondence concerning water works projects for defense	1942	1942	FY39+
Daily cash slips	1945	1945	FY39+
Department Head Memo	1983	1985	FY39+
Deposit slips	1926	1926	FY39+

Disbursements	1923	1927	FY39+
Dog Licenses. May 4, 1891-May 22, 1893. UV	1891	1893	FY39+
Duplicate check deposit slips for various City accounts	1937	1945	FY39+
Duplicate deposit slips	1942	1944	FY39+
Duplicate letters	1879	1882	FY39+
Duplicating Deposit Slips - 1924	1924	1924	FY39+
Duplicating Deposit Slips - 1952	1952	1952	FY39+
Duplicating Despoit Slip - Water	Undated	undated	FY39+
Duplicating Deposit Slips - 1925	1925	1925	FY39+
Evaluation of the Effectiveness of Congregate Housing for the Elderly (from HUD)	1976	1976	FY39+
Evaluation of the Effectiveness of Congregate Housing for the Elderly (from HUD)	Undated	undated	FY39+
Expenditures	1925	1926	FY39+
Final tax list			FY39+
Fire Deartment Items - Not yet reviewed (in brown large box)	unknown	unknown	FY39+
Fire Record (Book)	uknown	unknown	FY39+
General Plan - City of Portsmouth	1969	1969	FY39+
General Plan - City of Portsmouth	1973	1973	FY39+
General Plan 1969 - Planning Board	1969	1969	FY39+
General Plan 1973 - Planning Board	1973	1973	FY39+
Historic District Visual Guidelines 1977	1977	1977	FY39+
Index to unidentified ledger			FY39+
Index to unidentified ledger			FY39+
Inventories	1881		FY39+
Inventories	1896	1896	FY39+
Inventories	1897	1897	FY39+
Inventories	1898	1898	FY39+
Inventories	1901	1901	FY39+
Inventory	1893	1893	FY39+
Inventory recapitulation	1894	1894	FY39+
Invoice	1876	1876	FY39+
Invoice	1877	1877	FY39+
Invoice	1882	1882	FY39+
Invoice	1883	1883	FY39+
Invoice	1890	1890	FY39+
Invoice	1891	1891	FY39+
Invoice	1891	1891	FY39+
Invoice	1892	1892	FY39+
Invoice	1892	1892	FY39+
Invoice	1893	1893	FY39+
Invoice	1894	1894	FY39+
Invoice	1896	1896	FY39+
Invoice	1897	1897	FY39+
Invoice	1897	1897	FY39+
Invoice	1898	1898	FY39+
Invoice	1899	1899	FY39+
Invoice	1899	1899	FY39+
Itemized Summary of Assessed Valuations 11-21-84	1984	1984	FY39+
Junk licenses	1901	1907	FY39+
Kearsarge S.F.E. Company No. 3 Poster	Undated	Undated	FY39+
Large Antique Hose in Wooden Box	unknown	unknown	FY39+
Late and abated taxpayers	1939	1939	FY39+
Lawsuit: Calvin Page vs. City	1934	1934	FY39+
Licenses	1908	1910	FY39+

Location and Economic Study - Interstate Route 95 (Portsmouth, NH and Kittery, ME) - November 1962	1962	1962	FY39+
Location and Economic Study - Interstate Route 95 (Portsmouth, NH and Kittery, ME) - November 1962	1962	1962	FY39+
Maine/New Hampshire a Joint Proposal - Recommended Sites for East Coast Laboratory, Institute for Oceanography Ship Operating Base, Coast and Geodetic Survey	1966	1966	FY39+
Meeting minutes of the Board of Sinking Funds	1902	1925	FY39+
Memo Regarding 1983/1984 Annual Report from Regina Lammes	1984	1984	FY39+
Memo to R.C. Violette - City Manager - presenting Annual Report 1962	1962	1962	FY39+
Merit System (1948)	1948	1948	FY39+
Merit System (1973)	1973	1973	FY39+
Merit System City of Portsmouth, NH	1961	1961	FY39+
Merit System City of Portsmouth, NH	1973	1973	FY39+
Meter readings	1934	1935	FY39+
Meter readings by street	1934	1936	FY39+
Miscellaneous loose papers	Undated	Undated	FY39+
Mortgages (conditional sales)	1956	1956	FY39+
Mortgages (conditional sales)	1956	1956	FY39+
Mortgages (conditional sales)	1956	1956	FY39+
Mortgages (conditional sales)	1956	1956	FY39+
Mortgages (conditional sales)	1956	1956	FY39+
Mortgages (conditional sales)	1956	1957	FY39+
Mortgages (conditional sales)	1957	1957	FY39+
Mortgages (conditional sales)	1957	1957	FY39+
Mortgages (conditional sales)	1957	1957	FY39+
Mortgages (conditional sales)	1957	1957	FY39+
Motor vehicle registration, various years	1930	1939	FY39+
Municipal Ordinances - City of Portsmouth	1956	1956	FY39+
Municipal Ordinances - City of Portsmouth	Undated	undated	FY39+
Navy Yard employment, Works Projects Administration	1936	1936	FY39+
New Hampshire State Port Authority - New marine Terminal Portsmouth, New Hampshire (August, 1962)	1962	1962	FY39+
New Hampshire Town and City - April 1979	1979	1979	FY39+
New Hampshire Town and City - April 1980	1980	1980	FY39+
New Hampshire Town and City - April 1984	1984	1984	FY39+
New Hampshire Town and City - August 1979	1979	1979	FY39+
New Hampshire Town and City - August 1980	1980	1980	FY39+
New Hampshire Town and City - December 1978	1978	1978	FY39+
New Hampshire Town and City - December 1979	1979	1979	FY39+
New Hampshire Town and City - February 1979	1979	1979	FY39+
New Hampshire Town and City - February 1980	1980	1980	FY39+
New Hampshire Town and City - January 1978	1978	1978	FY39+
New Hampshire Town and City - January 1979	1979	1979	FY39+
New Hampshire Town and City - January 1980	1980	1980	FY39+
New Hampshire Town and City - July 1978	1978	1978	FY39+
New Hampshire Town and City - July 1979	1979	1979	FY39+
New Hampshire Town and City - June 1979	1979	1979	FY39+
New Hampshire Town and City - June 1980	1980	1980	FY39+
New Hampshire Town and City - March 1978	1978	1978	FY39+
New Hampshire Town and City - March 1979	1979	1979	FY39+
New Hampshire Town and City - March 1980	1980	1980	FY39+
New Hampshire Town and City - May 1978	1978	1978	FY39+

New Hampshire Town and City - May 1979	1979	1979	FY39+
New Hampshire Town and City - May 1980	1980	1980	FY39+
New Hampshire Town and City - November 1980	1980	1980	FY39+
New Hampshire Town and City - October 1978	1978	1978	FY39+
New Hampshire Town and City - October 1979	1979	1979	FY39+
New Hampshire Town and City - September 1978	1978	1978	FY39+
New Hampshire Town and City - September 1980	1980	1980	FY39+
New Marine Terminal - Portsmouth, NH - August 1962 from New Hampshire State Port Authority	1962	1962	FY39+
Old age assistance cases, Works Projects Administration	1935	1936	FY39+
Ordinances of the City of Portsmouth Revised July 1, 1977	1977	1977	FY39+
Overseers. 1865-1868. Alphabetized. UV	1865	1868	FY39+
Payments	1904	1904	FY39+
Payroll and other expenditures	1906	1906	FY39+
Payroll and temporary loan	1902	1903	FY39+
Payroll cards	1926	1926	FY39+
Pease Air Force Base 1956-1981 - 25th Anniversary Open House (7/12/1981)	1956	1981	FY39+
Pease Air Force Base 1956-1981	1956	1981	FY39+
Peirce Island Sewage Treatment Plant 1965	1965	1965	FY39+
Peirce Island Sewage Treatment Plant	1965	1965	FY39+
Police Records. [Docket of Police Court]. September 1, 1864-November 15, 1873. UV	1864	1873	FY39+
Poll tax receipts	1929	1929	FY39+
Portsmouth at the Crossroads - A Report on Changes and Choices in a New England Community - 1978?	1978	1978	FY39+
Portsmouth 350 Commemorative Book 1623-1973	1973	1973	FY39+
Portsmouth 350 Commemorative Book 1623-1973	1973	1973	FY39+
Portsmouth at the Crossroads - A Report on Changes and Choices in a New England Community	1977	1977	FY39+
Portsmouth Path to Progress - PHA	1961	1961	FY39+
Portsmouth Path to Progress - PHA	1963	1963	FY39+
Portsmouth Path to Progress - PHA	1963	1963	FY39+
Portsmouth Public Library - Survey by the NH State Library - January 1967	1967	1967	FY39+
Portsmouth public school teachers subject to poll tax	1940	1941	FY39+
Portsmouth Water Works' Cash Book. February 1, 1899-November 14, 1910. 134pp. PCY	1899	1910	FY39+
Portsmouth, New Hampshire Newest World Port	Undated	Undated	FY39+
Portsmouth, New Hampshire - Chamber of Commerce 1969	1969	1969	FY39+
Portsmouth, NH - Newest World Port	Undated	undated	FY39+
Portsmouth, NH (from the Chamber of Commerce)	1969	1969	FY39+
Portsmouth's Path to Progress - PHA	Undated	undated	FY39+
Proeprty Tax Warrant A-E 1984	1984	1984	FY39+
Property owner list	1918	1918	FY39+
Property Tax Warrant 1978 A - L	1978	1978	FY39+
Property Tax Warrant 1978 M - Z	1978	1978	FY39+
Property Tax Warrant A-C 1986	1986	1986	FY39+
Property Tax Warrant a-D 1985	1985	1985	FY39+
Property Tax Warrant A-E 1987	1987	1987	FY39+
Property Tax Warrant A-E 1988	1988	1988	FY39+
Property Tax Warrant A-E 1990	1990	1990	FY39+
Property Tax Warrant A-E 1991	1991	1991	FY39+
Property Tax Warrant A-F 1989	1989	1989	FY39+
Property Tax Warrant A-G 1981	1981	1981	FY39+

Property Tax Warrant A-G 1983	1983	1983	FY39+
Property Tax Warrant D-Z 1986	1986	1986	FY39+
Property Tax Warrant E-Z 1985	1985	1985	FY39+
Property Tax Warrant F-Z 1984	1984	1984	FY39+
Property Tax Warrant F-Z 1987	1987	1987	FY39+
Property Tax Warrant F-Z 1988	1988	1988	FY39+
Property Tax Warrant F-Z 1990	1990	1990	FY39+
Property Tax Warrant F-Z 1991	1991	1991	FY39+
Property Tax Warrant G-Z 1989	1989	1989	FY39+
Property Tax Warrant H-Z 1980	1980	1980	FY39+
Property Tax Warrant H-Z 1981	1981	1981	FY39+
Property Tax Warrant H-Z 1983	1983	1983	FY39+
PTA Records	1950	1950	FY39+
Purchasing Manual 1969	1969	1969	FY39+
Real estate sold to pay 1853 taxes (1 page)	1854	1854	FY39+
Real estate tax exemptions for veterans	1924	1924	FY39+
Real estate tax exemptions for veterans	1927	1927	FY39+
Receipt book	1941	1941	FY39+
Receipt book	1941	1941	FY39+
Receipt book	1941	1941	FY39+
Receipt book	1942	1942	FY39+
Receipt book	1942	1942	FY39+
Receipt Register	1962	1964	FY39+
Receipts	1931	1934	FY39+
Receipts and expenditures	1856	1878	FY39+
Receipts and expenditures	1880	1889	FY39+
Receipts and expenditures	1880	1889	FY39+
Receipts and expenditures	1895	1906	FY39+
Receipts and expenditures	1900	1903	FY39+
Receipts and expenditures	1902	1902	FY39+
Receipts and expenditures	1904	1905	FY39+
Receipts and expenditures	1904	1904	FY39+
Receipts and expenditures	1904	1906	FY39+
Receipts and expenditures	1905	1905	FY39+
Receipts and expenditures	1907	1907	FY39+
Receipts and expenditures	1910	1910	FY39+
Receipts and expenditures	1917	1922	FY39+
Receipts and expenditures	1920	1929	FY39+
Receipts and expenditures	1922	1922	FY39+
Receipts and expenditures	1922	1922	FY39+
Receipts and expenditures	1924	1933	FY39+
Receipts and expenditures	1928	1933	FY39+
Receipts and expenditures	1935	1942	FY39+
Receipts and expenditures	1942	1944	FY39+
Receipts and expenditures	1942	1948	FY39+
Receipts and expenditures	1950	1959	FY39+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1890	1890	1890	FY39+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1890	1890	1890	FY39+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1902	1902	1902	FY39+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1925	1925	1925	FY39+

Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1926	1926	1926	FY39+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1927	1927	1927	FY39+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1928	1928	1928	FY39+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1930	1930	1930	FY39+
Record of dog licenses	1900	1900	FY39+
Record of dog licenses	1907	1908	FY39+
Record of dog licenses	1907	1907	FY39+
Record of dog licenses	1907	1907	FY39+
Record of dog licenses	1908	1908	FY39+
Record of dog licenses	1908	1908	FY39+
Record of dog licenses	1909	1909	FY39+
Record of dog licenses	1909	1910	FY39+
Record of dog licenses	1909	1909	FY39+
Record of dog licenses	1910	1910	FY39+
Record of dog licenses	1910	1911	FY39+
Record of dog licenses	1910	1910	FY39+
Record of dog licenses	1910	1910	FY39+
Record of dog licenses	1911	1911	FY39+
Record of dog licenses	1911	1911	FY39+
Record of dog licenses	1911	1912	FY39+
Record of Dog Licenses. Portsmouth, N.H. April 6, 1899-September 7, 1901. 52pp. Indexed to owner. UV	1899	1901	FY39+
Record of Josiah Webster's Estate	1835	1839	FY39+
Records. Liber 10. Mortgages of Personal Property. C. 1891-1912. Vol. 10. Index. 630pp. UV	1891	1912	FY39+
Redemption certificate for property sold for delinquent taxes	1949	1962	FY39+
Regarding numbers used to set the tax rate 1985	1985	1985	FY39+
Rent collection	1934	1934	FY39+
Reply to Request from Robert Violette - City Manager	1961	1961	FY39+
Report of an examination and Audit of J. Warren Somerby - Tax Collector of Portsmouth Jan 1 - February 28, 1957 by the Division of Municipal Affairs 5/15/57	1957	1957	FY39+
Report of an Examination of the Accounts of the City of Portsmouth for the Fiscal Year ended December 31, 1964 made by the Division of Municipal of Accounting State Tax Commission May 13-June 6, 1965	1964	1964	FY39+
Report of an Examination of the Accounts of the City of Portsmouth for the Fiscal Year ended December 31, 1965 made by the Division of Municipal of Accounting State Tax Commission May 13-June 6, 1966	1965	1965	FY39+
Report of an Examination of the Accounts of the City of Portsmouth for the Fiscal Year ended December 31, 1968 made by the Division of Municipal of Accounting State Tax Commission May 13-June 6, 1969	1968	1969	FY39+
Report of Assessor's Department 1957	1957	1957	FY39+
Report of Assessor's Department 1957	1957	1957	FY39+
Report of the Citizens Task Force (State of NH) 1970	1970	1970	FY39+
Report of the Citizens Task Force (State of NH) 1970	1970	1970	FY39+
Report on Reconciliation of City Treasurer Fund Balance as of 3/26/1956 and Statement of Parking Meter Collections as Indicated by Records of the City Treasurer	1956	1956	FY39+

Resident tax - Tax Collector	1971	1971	FY39+
Resident Tax - Tax Collector	1972	1972	FY39+
Resident tax - Tax Collector	1973	1973	FY39+
Resident tax - Tax Collector	1974	1974	FY39+
Resident tax - Tax Collector	1975	1975	FY39+
Resident tax - Tax Collector	1976	1976	FY39+
Resident tax - Tax Collector	1977	1977	FY39+
Resident tax - Tax Collector	1978	1978	FY39+
Resident tax - Tax Collector	1979	1979	FY39+
Resident tax - Tax Collector	1980	1980	FY39+
Resident tax - Tax Collector 1981 A- G	1981	1981	FY39+
Resident tax - Tax Collector 1981 H-Z	1981	1981	FY39+
Resident tax - Tax Collector 1982 A-G	1982	1982	FY39+
Resident tax - Tax Collector 1983 A - G	1983	1983	FY39+
Resident Tax - Tax Collector 1984 G-Z	1984	1984	FY39+
Resident tax - Tax Collector 1985 A-F	1985	1985	FY39+
Resident tax - Tax Collector 1985 G - Z	1985	1985	FY39+
Resident Tax - Tax Collector 1986 A - E	1986	1986	FY39+
Resident Tax - Tax Collector 1986 F - Z	1986	1986	FY39+
Resident tax - Tax collector H-Z	1982	1982	FY39+
Resident Tax 1983 - Assessors Office	1983	1983	FY39+
Resident tax 1984 - Assessors Office	1984	1984	FY39+
Resident Tax 1985 - Assessors Office	1985	1985	FY39+
Resident Tax 1986 - Assessors Office	1986	1986	FY39+
Returned letters requesting poll tax payments	1912	1975	FY39+
Sales	1937	1937	FY39+
Sales	1940	1940	FY39+
Sales	1944	1944	FY39+
Sales	1945	1946	FY39+
Sales journal	1939	1939	FY39+
School Dept PTA Minutes 1968	1968	1968	FY39+
School Meeting Minutes (PTA?)	1917	1917	FY39+
School PTA Minutes 1929	1929	1929	FY39+
School Report	1897	1897	FY39+
Sewing payroll, Works Projects Administration	1939	1939	FY39+
Soils and Their Interpretations for Various Land Uses - City of Portsmouth - S Dept of Agriculture Soil Conservation Service and Rockingham County Conservation District - February 1968	1968	1968	FY39+
Soils and Their Interpretations for Various Land Uses - City of Portsmouth - S Dept of Agriculture Soil Conservation Service and Rockingham County Conservation District - February 1968	1968	1968	FY39+
Street lamps	1853	1918	FY39+
Street projects and payroll, Works Projects Administration	1935	1936	FY39+
Street sprinkling	1910	1910	FY39+
Street sprinkling	1911	1911	FY39+
Street sprinkling	1912	1912	FY39+
Street sprinkling	1912	1912	FY39+
Street sprinkling	1913	1913	FY39+
Street sprinkling	1913	1913	FY39+
Street sprinkling	1914	1914	FY39+
Street sprinkling	1915	1915	FY39+
Street sprinkling	1916	1917	FY39+
Submarines Portsmouth Naval Shipyard	1967	1967	FY39+
Submarines Portsmouth Naval Shipyard	1967	1967	FY39+
Submarines Portsmouth Naval Shipyard	1967	1967	FY39+

Supplies to poor by Ward	1908	1908	FY39+
Supplies to poor by Ward	1913	1913	FY39+
Supplies to poor by Ward	1913	1913	FY39+
Supplies to poor by Ward	1913	1913	FY39+
Tax Anticipation Notes (July 1987) \$7,000,000	1987	1987	FY39+
Tax Anticipation Notes (July 1987) \$7,000,000	1987	1987	FY39+
Tax Book 1911	1911	1911	FY39+
Tax Book 1911	1911	1911	FY39+
Tax Book 1912	1912	1912	FY39+
Tax Book 1912	1912	1912	FY39+
Tax Book 1912	1912	1912	FY39+
Tax Book 1913	1913	1913	FY39+
Tax Book 1913	1913	1913	FY39+
Tax Book 1914	1914	1914	FY39+
Tax Book 1915	1915	1915	FY39+
Tax Book 1916	1916	1916	FY39+
Tax Book 1916	1916	1916	FY39+
Tax Book 1918	1918	1918	FY39+
Tax Book 1918	1918	1918	FY39+
Tax Book 1918	1918	1918	FY39+
Tax Book 1919	1919	1919	FY39+
Tax Book 1921	1921	1921	FY39+
Tax Book 1921	1921	1921	FY39+
Tax Book 1922	1922	1922	FY39+
Tax Book 1922	1922	1922	FY39+
Tax Book 1923	1923	1923	FY39+
Tax Book 1923	1923	1923	FY39+
Tax Book 1924	1924	1924	FY39+
Tax Book 1924	1924	1924	FY39+
Tax Book 1924	1924	1924	FY39+
Tax Book 1925	1925	1925	FY39+
Tax Book 1925	1925	1925	FY39+
Tax Book 1925	1925	1925	FY39+
Tax Book 1926	1926	1926	FY39+
Tax Book 1926	1926	1926	FY39+
Tax Book 1926	1926	1926	FY39+
Tax Book 1927	1927	1927	FY39+
Tax Book 1927	1927	1927	FY39+
Tax Book 1927	1927	1927	FY39+
Tax Book 1928	1928	1928	FY39+
Tax Book 1928	1928	1928	FY39+
Tax Book 1928	1928	1928	FY39+
Tax Book 1929	1929	1929	FY39+
Tax Book 1929	1929	1929	FY39+
Tax Book 1929	1929	1929	FY39+
Tax Book 1930	1930	1930	FY39+
Tax Book 1930	1930	1930	FY39+
Tax Book 1931	1931	1931	FY39+
Tax Book 1931	1931	1931	FY39+
Tax Book 1931	1931	1931	FY39+
Tax Book 1932	1932	1932	FY39+
Tax Book 1932	1932	1932	FY39+
Tax Book 1932	1932	1932	FY39+
Tax Book 1933	1933	1933	FY39+
Tax Book 1933	1933	1933	FY39+

Tax Book 1934	1934	1934	FY39+
Tax Book 1934	1934	1934	FY39+
Tax Book 1934	1934	1934	FY39+
Tax Book 1935	1935	1935	FY39+
Tax Book 1935	1935	1935	FY39+
Tax Book 1936	1936	1936	FY39+
Tax Book 1936	1936	1936	FY39+
Tax Book 1937	1937	1937	FY39+
Tax Book 1937	1937	1937	FY39+
Tax Collector record	1966	1966	FY39+
Tax Collectors Record 16	1923	1923	FY39+
Tax Collectors Record 17	1924	1924	FY39+
Tax Collectors Record 18	1925	1925	FY39+
Tax Collectors Record 19	1926	1926	FY39+
Tax Collector's Record 26	1933	1933	FY39+
Tax Collector's Record 28	1935	1935	FY39+
Tax Collector's Record 29	1936	1936	FY39+
Tax Collector's Record 30	1937	1937	FY39+
Tax Collector's Record 32	1939	1939	FY39+
Tax Collector's Record 34	1941	1941	FY39+
Tax receipts	1931	1931	FY39+
Tax sale redemptions	1930	1939	FY39+
Tax sales	1929	1929	FY39+
Tax Sales	1861	1865	FY39+
Taxes Collected	1851	1860	FY39+
Taxes Collected	1851	1855	FY39+
Taxes collected	1868	1869	FY39+
Taxes determined	1853	1854	FY39+
Teachers' payroll	1946	1946	FY39+
Temporary loans	1900	1900	FY39+
The Norfolk Story	1964	1964	FY39+
The Norfolk Story	1964	1964	FY39+
The Norfolk Story	1966	1966	FY39+
The Norfolk Story	1966	1966	FY39+
The Norfolk Story	1967	1967	FY39+
The Norfolk Story	1967	1967	FY39+
The Role of the States in Strengthening the Property Tax Vol. 1	1963	1963	FY39+
The Role of the States in Strengthening the Property Tax Vol. 1	1963	1963	FY39+
Unpaid tax demands	1940	1940	FY39+
Urban Renewal in Portsmouth NH January 1964	1964	1964	FY39+
Urban Renewal in Portsmouth, NH (January 1964) - PHA	1964	1964	FY39+
Urban Renewal in Portsmouth, NH (March 30, 1961) - PHA	1961	1961	FY39+
Urban Renewal in Portsmouth, NH March 1961	1961	1961	FY39+
Valuation - Assessor	1969	1969	FY39+
Valuation - Tax Collector	1965	1965	FY39+
Valuation - Tax Collector	1966	1966	FY39+
Valuation - Tax Collector	1968	1968	FY39+
Valuation - Tax Collector	1969	1969	FY39+
Valuation - Tax Collector A-G 1979	1979	1979	FY39+
Valuation 1970 - Assessors Office	1970	1970	FY39+
Valuation 1970 - Tax Collector	1970	1970	FY39+
Valuation 1972 - Tax Collector	1972	1972	FY39+
Valuation 1973 - Tax Collector	1973	1973	FY39+
Valuation 1974 - Tax Collector	1974	1974	FY39+
Valuation 1975 - Tax Collector	1975	1975	FY39+

Valuation 1977 - Tax Collector	1977	1977	FY39+
Valuation 1977 - Tax Collector	1977	1977	FY39+
Valuation 1978 - Assessors Office	1978	1978	FY39+
Valuation 1978 - Tax Collector	1978	1978	FY39+
Valuation 1979 - Assessor's Office	1979	1979	FY39+
Valuation 1980 - Assessor's Office	1980	1980	FY39+
Valuation 1981 - Assessors Office	1981	1981	FY39+
Valuation 1982 - Assessors Office	1982	1982	FY39+
Valuation 1983 - Assessors Office	1983	1983	FY39+
Valuation 1984 - Assessors Office	1984	1984	FY39+
Valuation 1985 - Assessors Office	1985	1985	FY39+
Valuation 1986 - Assessors Office	1986	1986	FY39+
Valuations - Tax Collector 1964	1964	1964	FY39+
Valutaion 1971 - Tax Collector	1971	1971	FY39+
Various City Manager Documents	unknown	unknown	FY39+
Various FD Photos/Docs	unknown	unknown	FY39+
Various FD Photos/Docs	unknown	unknown	FY39+
Various Fire Department Buttons/Sheilds	unknown	unknown	FY39+
Various Fire Dept Items (not yet reviewed)	unknown	unknown	FY39+
Voluntary statements of personal and real property	1929	1929	FY39+
Voucher register	1953	1956	FY39+
Voucher Register	1956	1956	FY39+
Voucher register	1957	1958	FY39+
Voucher register	1958	1959	FY39+
Voucher Register	1974	1975	FY39+
Voucher stubs	1906	1906	FY39+
Voucher stubs	1906	1906	FY39+
Vouchers and cancelled checks	1918	1939	FY39+
Water Bond Account, check stubs	1942	1942	FY39+
Water Bond Account, No. 2, cancelled checkbook	1942	1942	FY39+
Zoning Ordinance - City of Portsmouth (1/4/1965)	1965	1965	FY39+
Zoning Ordinance - City of Portsmouth (3/21/1966)	1966	1966	FY39+
Zoning Ordinance City of Portsmouth Adopted January 4, 1965	1965	1965	FY39+
Zoning Ordinance of the City of Portsmouth New Hampshire Adopted March 21,1966	1966	1966	FY39+
<b>Current Total of Remaining Documents Needing Preservation</b>			

	Qty	Cost
Completed - Funded by General Fund (CIP)	131	\$ 231,632
Completed - Funded by Moose Plate Grants	25	\$ 56,213
In Process - Funded by General Fund (CIP)	9	\$ 23,468
In Process - Funded by Moose Plate Grants	3	\$ 9,696
Future Funding Needed (Quoting Completed)	331	\$ 1,024,237
Future Funding Needed (Pricing needed, estimated to \$2,500 each)	1,015	\$ 2,537,500
<b>Project Totals</b>	<b>1,514</b>	<b>\$ 3,882,744</b>

This page has been left intentionally blank.

# Appendix V. Maps by City Ward



# Appendix V: Ward Maps

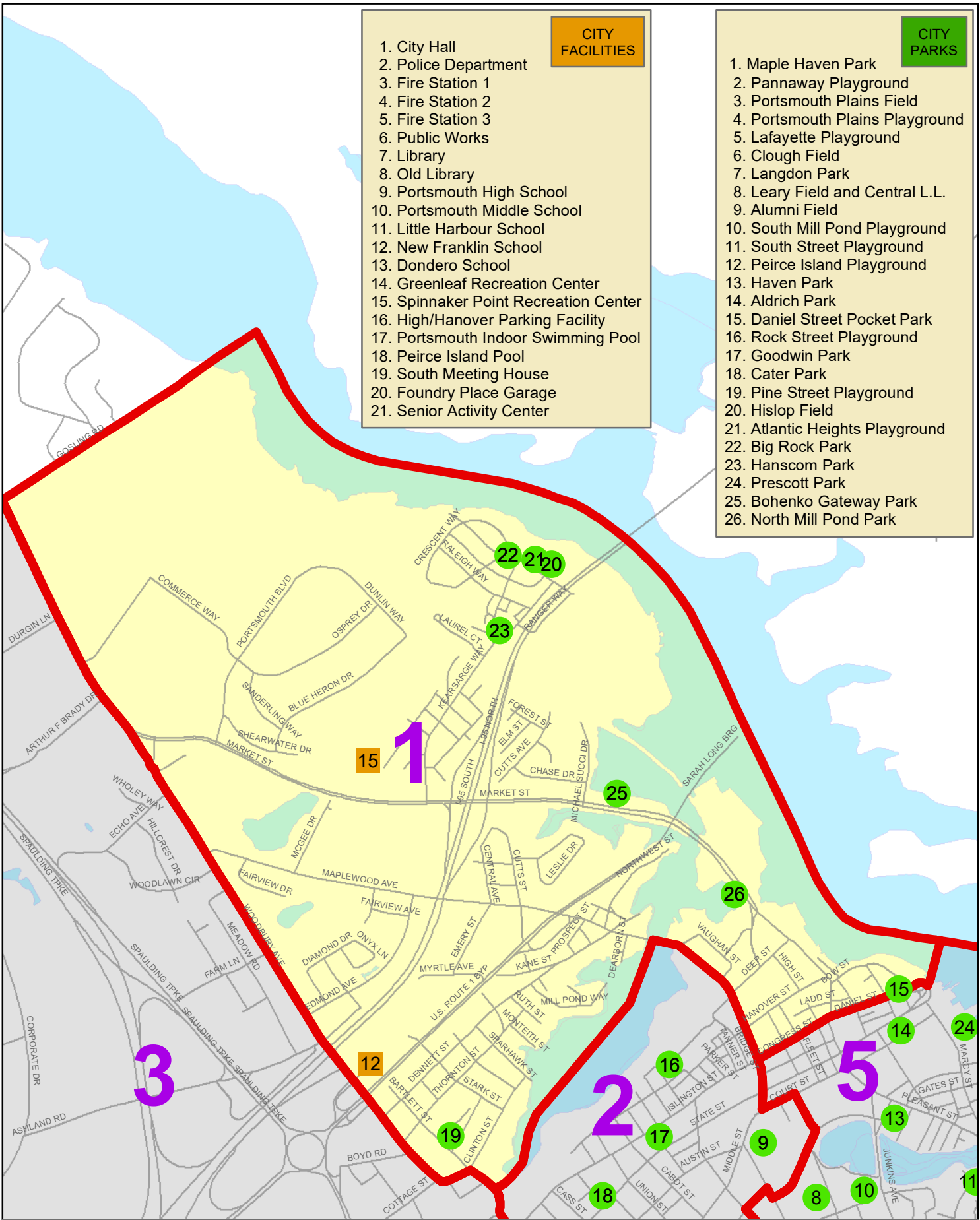


## Ward 1

- ✓ Parks and Facilities Map
- ✓ Water and Sewer Facilities Map

- CITY FACILITIES**
1. City Hall
  2. Police Department
  3. Fire Station 1
  4. Fire Station 2
  5. Fire Station 3
  6. Public Works
  7. Library
  8. Old Library
  9. Portsmouth High School
  10. Portsmouth Middle School
  11. Little Harbour School
  12. New Franklin School
  13. Dondero School
  14. Greenleaf Recreation Center
  15. Spinnaker Point Recreation Center
  16. High/Hanover Parking Facility
  17. Portsmouth Indoor Swimming Pool
  18. Peirce Island Pool
  19. South Meeting House
  20. Foundry Place Garage
  21. Senior Activity Center

- CITY PARKS**
1. Maple Haven Park
  2. Pannaway Playground
  3. Portsmouth Plains Field
  4. Portsmouth Plains Playground
  5. Lafayette Playground
  6. Clough Field
  7. Langdon Park
  8. Leary Field and Central L.L.
  9. Alumni Field
  10. South Mill Pond Playground
  11. South Street Playground
  12. Peirce Island Playground
  13. Haven Park
  14. Aldrich Park
  15. Daniel Street Pocket Park
  16. Rock Street Playground
  17. Goodwin Park
  18. Cater Park
  19. Pine Street Playground
  20. Hislop Field
  21. Atlantic Heights Playground
  22. Big Rock Park
  23. Hanscom Park
  24. Prescott Park
  25. Bohenko Gateway Park
  26. North Mill Pond Park



The City of Portsmouth provides these Geographic Information System maps and data as a public information service. Every reasonable effort has been made to assure the accuracy of these maps and associated data. The maps and data being provided herein are intended for informational purposes only. No guarantee is made as to the accuracy of the maps and data and they should not be relied upon for any purpose other than general information.






0 0.25 Miles  
 1 inch = 1,509 feet

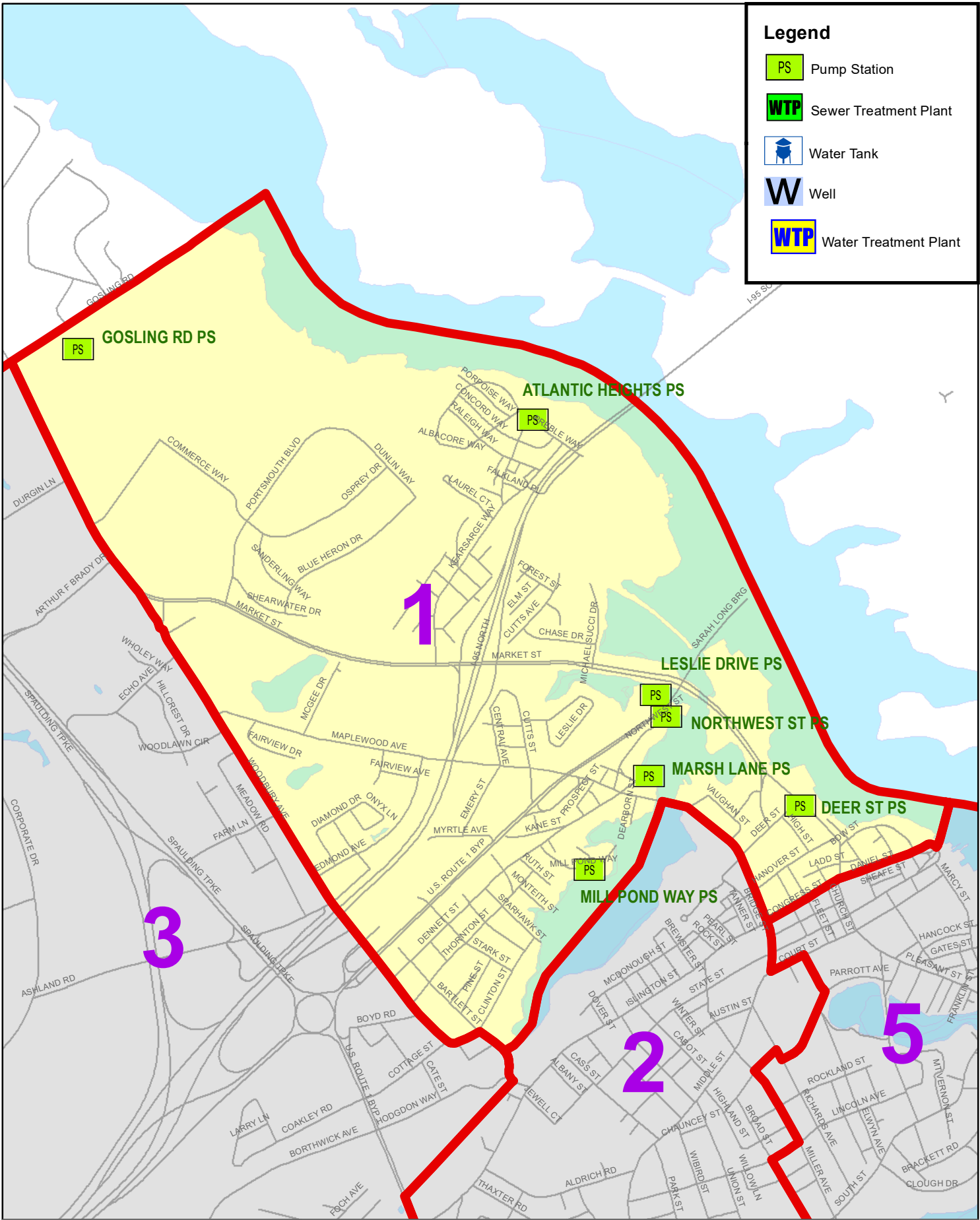
# Ward 1

## Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 12/04/2023

### Legend

-  PS Pump Station
-  WTP Sewer Treatment Plant
-  Water Tank
-  Well
-  Water Treatment Plant



The City of Portsmouth provides these Geographic Information System maps and data as a public information service. Every reasonable effort has been made to assure the accuracy of these maps and associated data. The maps and data being provided herein are intended for informational purposes only. No guarantee is made as to the accuracy of the maps and data and they should not be relied upon for any purpose other than general information.

0 0.25 Miles  
1 inch = 1,509 feet

# Ward 1

## Sewer and Water Facilities Map

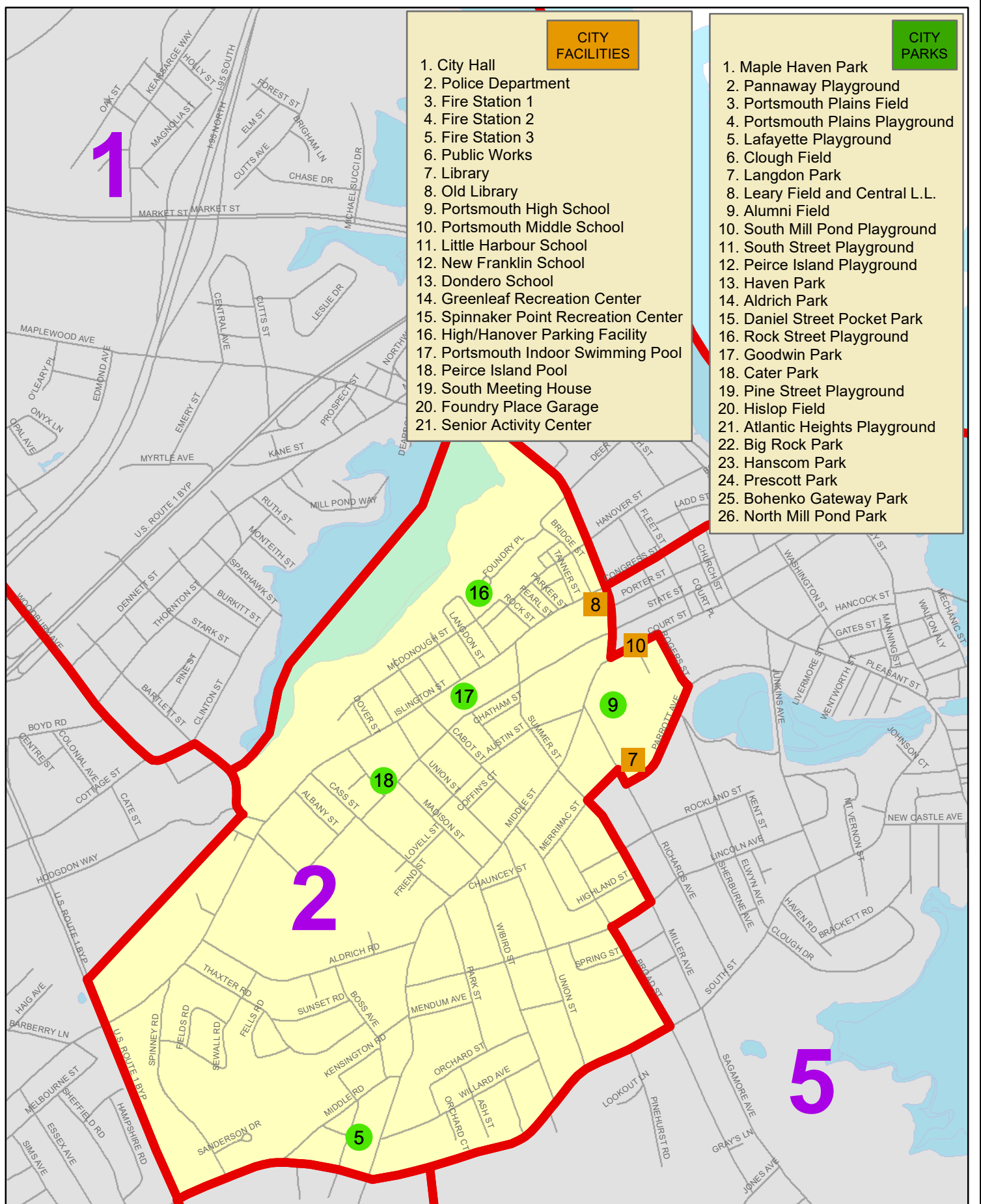
Map prepared by Portsmouth Department of Public Works 12/04/2023

# Appendix V: Ward Maps



## Ward 2

- ✓ Parks and Facilities Map
- ✓ Water and Sewer Facilities Map



**CITY FACILITIES**

1. City Hall
2. Police Department
3. Fire Station 1
4. Fire Station 2
5. Fire Station 3
6. Public Works
7. Library
8. Old Library
9. Portsmouth High School
10. Portsmouth Middle School
11. Little Harbour School
12. New Franklin School
13. Dondero School
14. Greenleaf Recreation Center
15. Spinnaker Point Recreation Center
16. High/Hanover Parking Facility
17. Portsmouth Indoor Swimming Pool
18. Peirce Island Pool
19. South Meeting House
20. Foundry Place Garage
21. Senior Activity Center

**CITY PARKS**

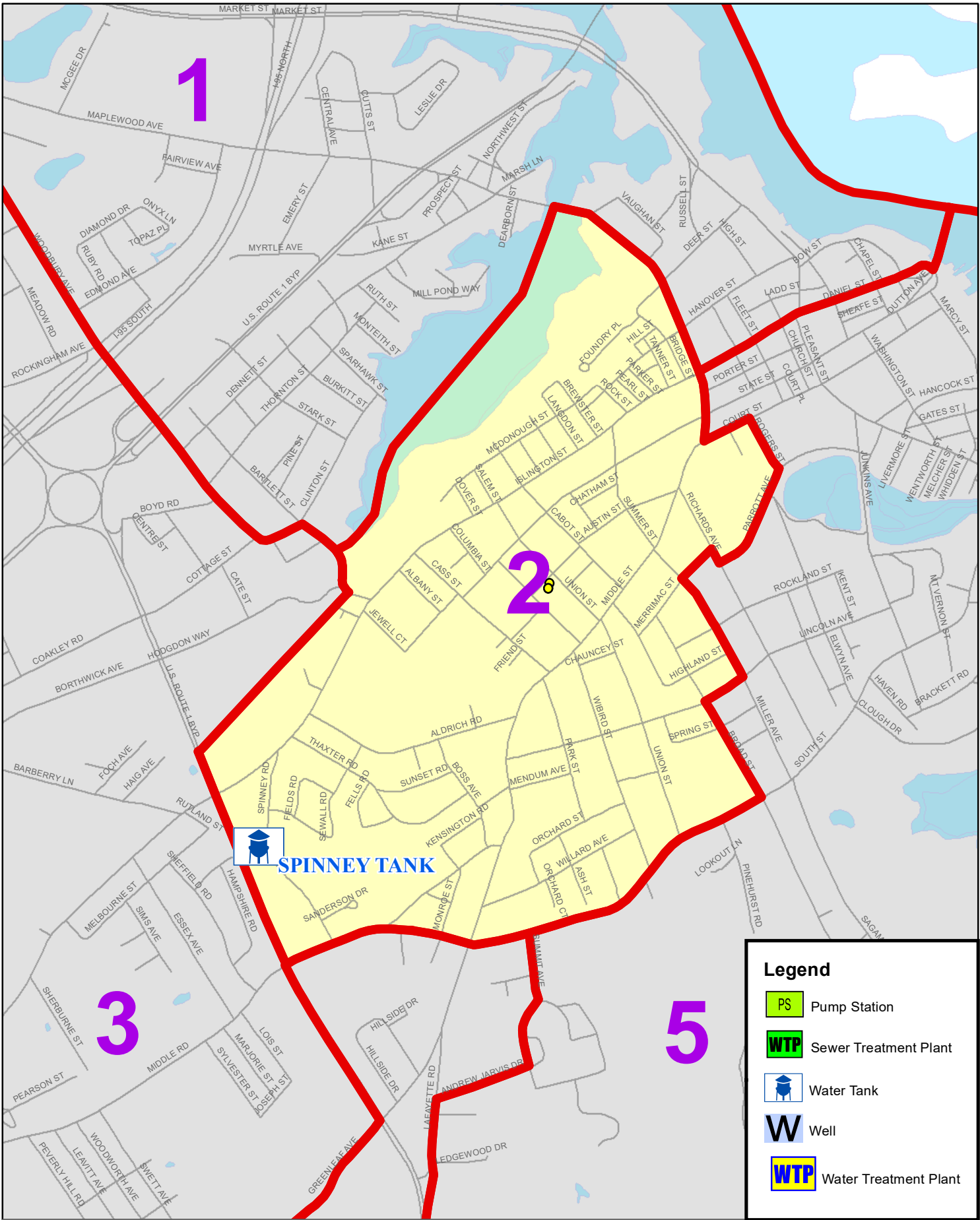
1. Maple Haven Park
2. Pannaway Playground
3. Portsmouth Plains Field
4. Portsmouth Plains Playground
5. Lafayette Playground
6. Clough Field
7. Langdon Park
8. Leary Field and Central L.L.
9. Alumni Field
10. South Mill Pond Playground
11. South Street Playground
12. Peirce Island Playground
13. Haven Park
14. Aldrich Park
15. Daniel Street Pocket Park
16. Rock Street Playground
17. Goodwin Park
18. Cater Park
19. Pine Street Playground
20. Hislop Field
21. Atlantic Heights Playground
22. Big Rock Park
23. Hanscom Park
24. Prescott Park
25. Bohenko Gateway Park
26. North Mill Pond Park

The City of Portsmouth provides these Geographic Information System maps and data as a public information service. Every reasonable effort has been made to assure the accuracy of these maps and associated data. The maps and data being provided herein are intended for informational purposes only. No guarantee is made as to the accuracy of the maps and data and they should not be relied upon for any purpose other than general information.

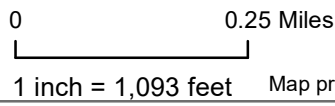
0 0.25 Miles  
 1 inch = 1,042 feet

**Ward 2  
 Facilities and Parks Map**

Map prepared by Portsmouth Department of Public Works 12/04/2023



The City of Portsmouth provides these Geographic Information System maps and data as a public information service. Every reasonable effort has been made to assure the accuracy of these maps and associated data. The maps and data being provided herein are intended for informational purposes only. No guarantee is made as to the accuracy of the maps and data and they should not be relied upon for any purpose other than general information.



# Ward 2

## Sewer and Water Facilities Map

Map prepared by Portsmouth Department of Public Works 12/04/2023

**Legend**

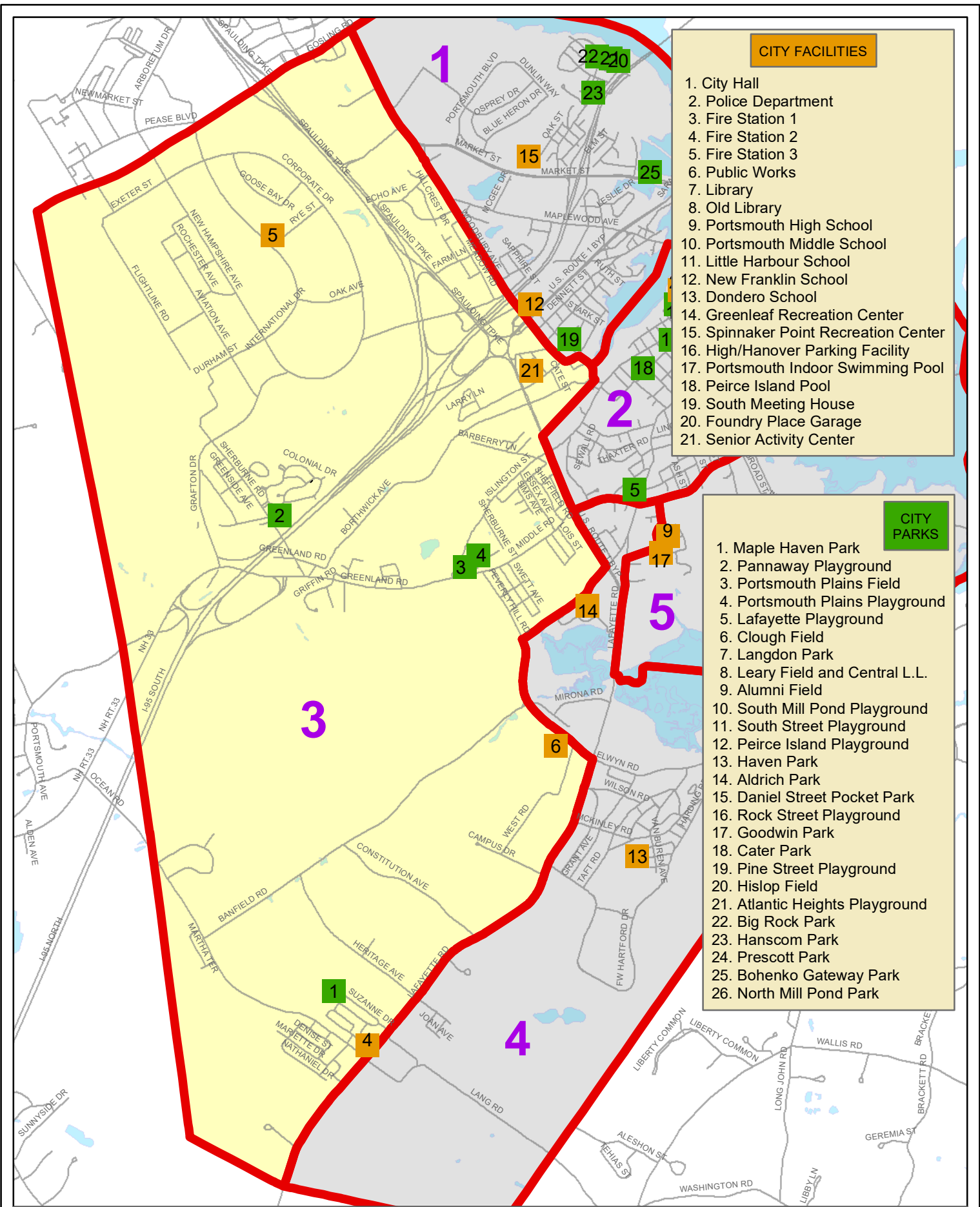
- PS Pump Station
- WTP Sewer Treatment Plant
- Water Tank
- W Well
- WTP Water Treatment Plant

# Appendix V: Ward Maps



## Ward 3

- ✓ Parks and Facilities Map
- ✓ Water and Sewer Facilities Map



**CITY FACILITIES**

1. City Hall
2. Police Department
3. Fire Station 1
4. Fire Station 2
5. Fire Station 3
6. Public Works
7. Library
8. Old Library
9. Portsmouth High School
10. Portsmouth Middle School
11. Little Harbour School
12. New Franklin School
13. Dondero School
14. Greenleaf Recreation Center
15. Spinnaker Point Recreation Center
16. High/Hanover Parking Facility
17. Portsmouth Indoor Swimming Pool
18. Peirce Island Pool
19. South Meeting House
20. Foundry Place Garage
21. Senior Activity Center

**CITY PARKS**

1. Maple Haven Park
2. Pannaway Playground
3. Portsmouth Plains Field
4. Portsmouth Plains Playground
5. Lafayette Playground
6. Clough Field
7. Langdon Park
8. Leary Field and Central L.L.
9. Alumni Field
10. South Mill Pond Playground
11. South Street Playground
12. Peirce Island Playground
13. Haven Park
14. Aldrich Park
15. Daniel Street Pocket Park
16. Rock Street Playground
17. Goodwin Park
18. Cater Park
19. Pine Street Playground
20. Hislop Field
21. Atlantic Heights Playground
22. Big Rock Park
23. Hanscom Park
24. Prescott Park
25. Bohenko Gateway Park
26. North Mill Pond Park

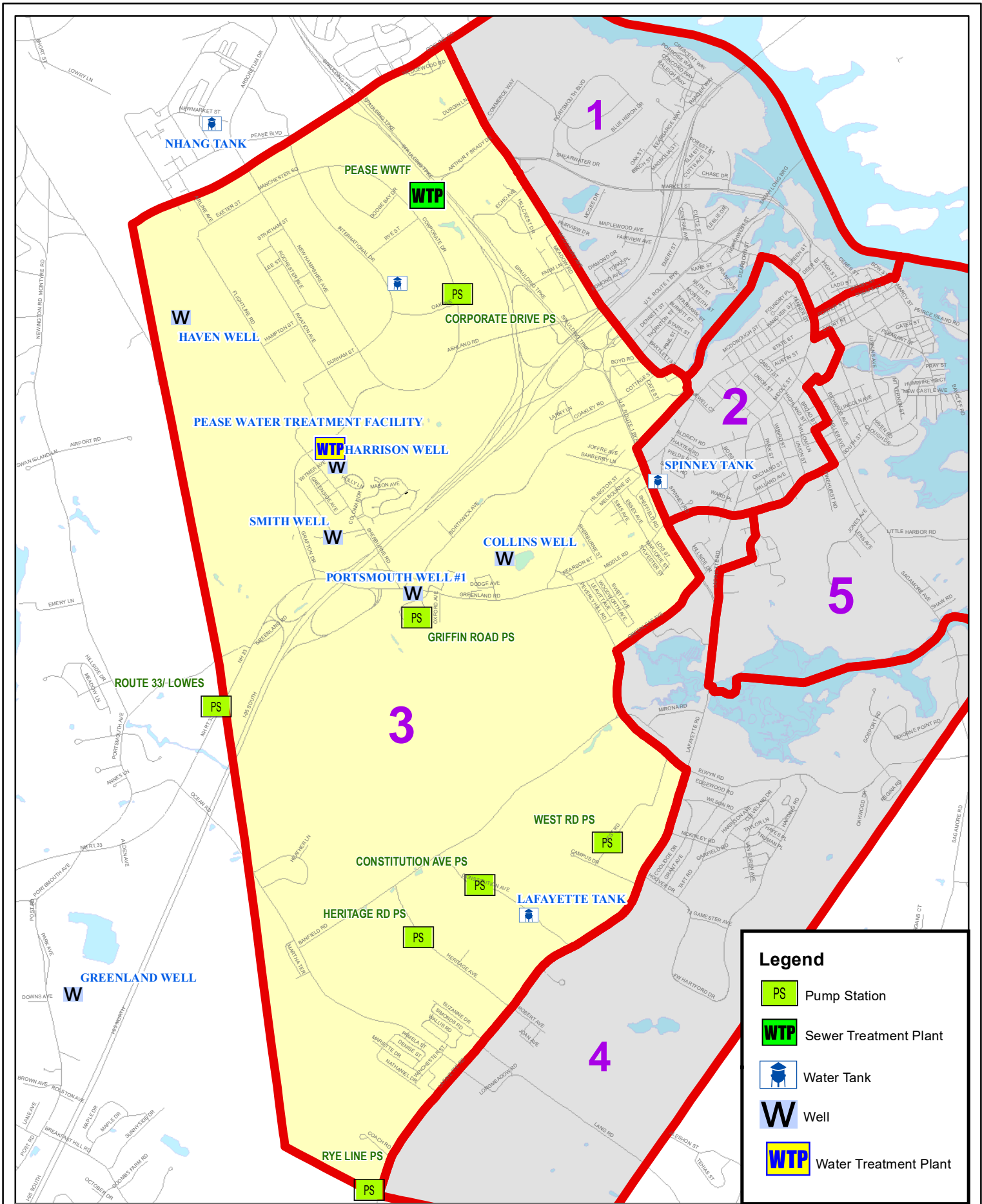
The City of Portsmouth provides these Geographic Information System maps and data as a public information service. Every reasonable effort has been made to assure the accuracy of these maps and associated data. The maps and data being provided herein are intended for informational purposes only. No guarantee is made as to the accuracy of the maps and data and they should not be relied upon for any purpose other than general information.

0 0.25 Miles  
 1 inch = 3,030 feet

# Ward 3

## Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 12/04/2023



The City of Portsmouth provides these Geographic Information System maps and data as a public information service. Every reasonable effort has been made to assure the accuracy of these maps and associated data. The maps and data being provided herein are intended for informational purposes only. No guarantee is made as to the accuracy of the maps and data and they should not be relied upon for any purpose other than general information.

0 0.25 Miles  
 1 inch = 3,037 feet

# Ward 3

## Sewer and Water Facilities Map

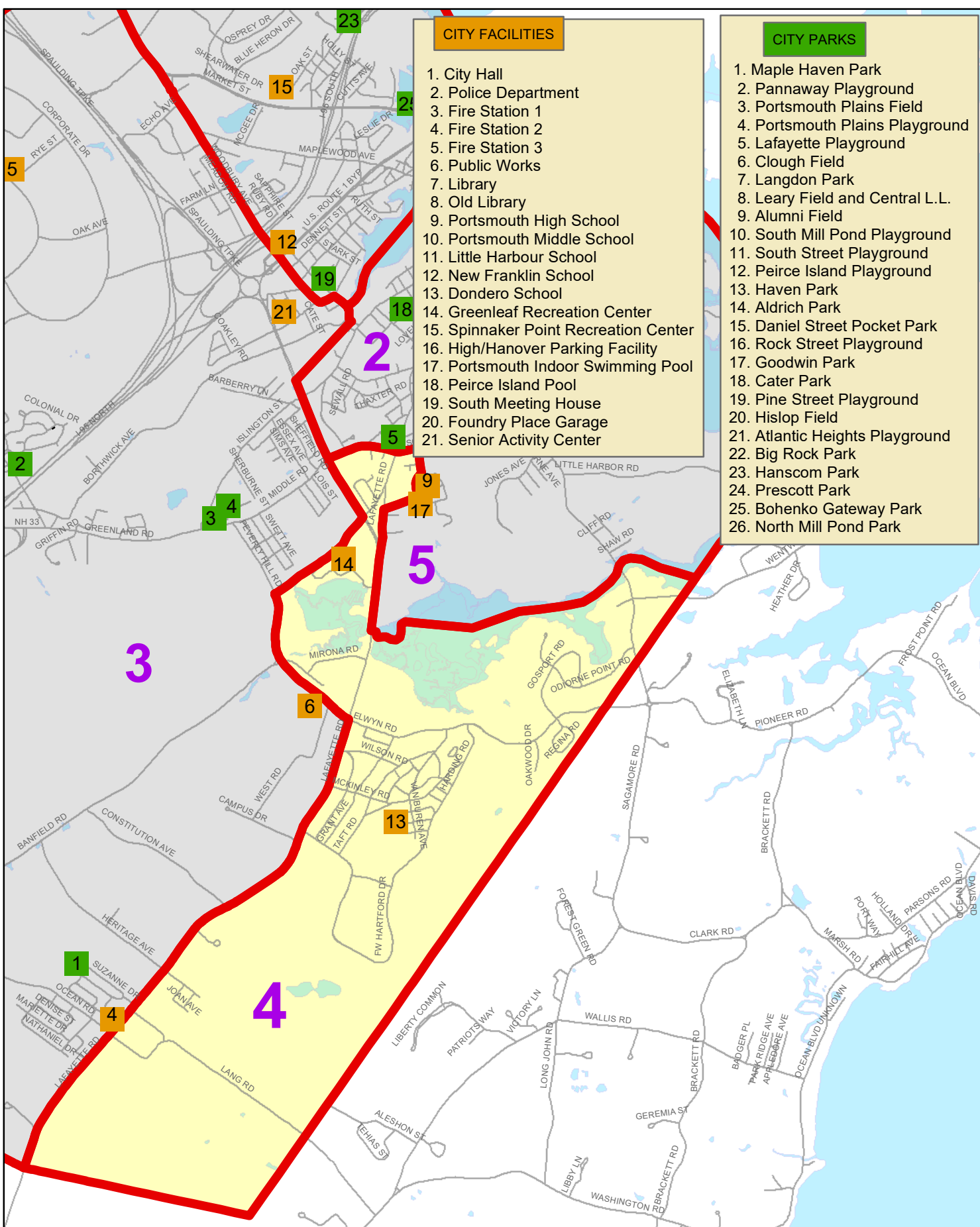
Map prepared by Portsmouth Department of Public Works 12/04/2023

# Appendix V: Ward Maps



## Ward 4

- ✓ Parks and Facilities Map
- ✓ Water and Sewer Facilities Map



**CITY FACILITIES**

1. City Hall
2. Police Department
3. Fire Station 1
4. Fire Station 2
5. Fire Station 3
6. Public Works
7. Library
8. Old Library
9. Portsmouth High School
10. Portsmouth Middle School
11. Little Harbour School
12. New Franklin School
13. Dondero School
14. Greenleaf Recreation Center
15. Spinnaker Point Recreation Center
16. High/Hanover Parking Facility
17. Portsmouth Indoor Swimming Pool
18. Peirce Island Pool
19. South Meeting House
20. Foundry Place Garage
21. Senior Activity Center

**CITY PARKS**

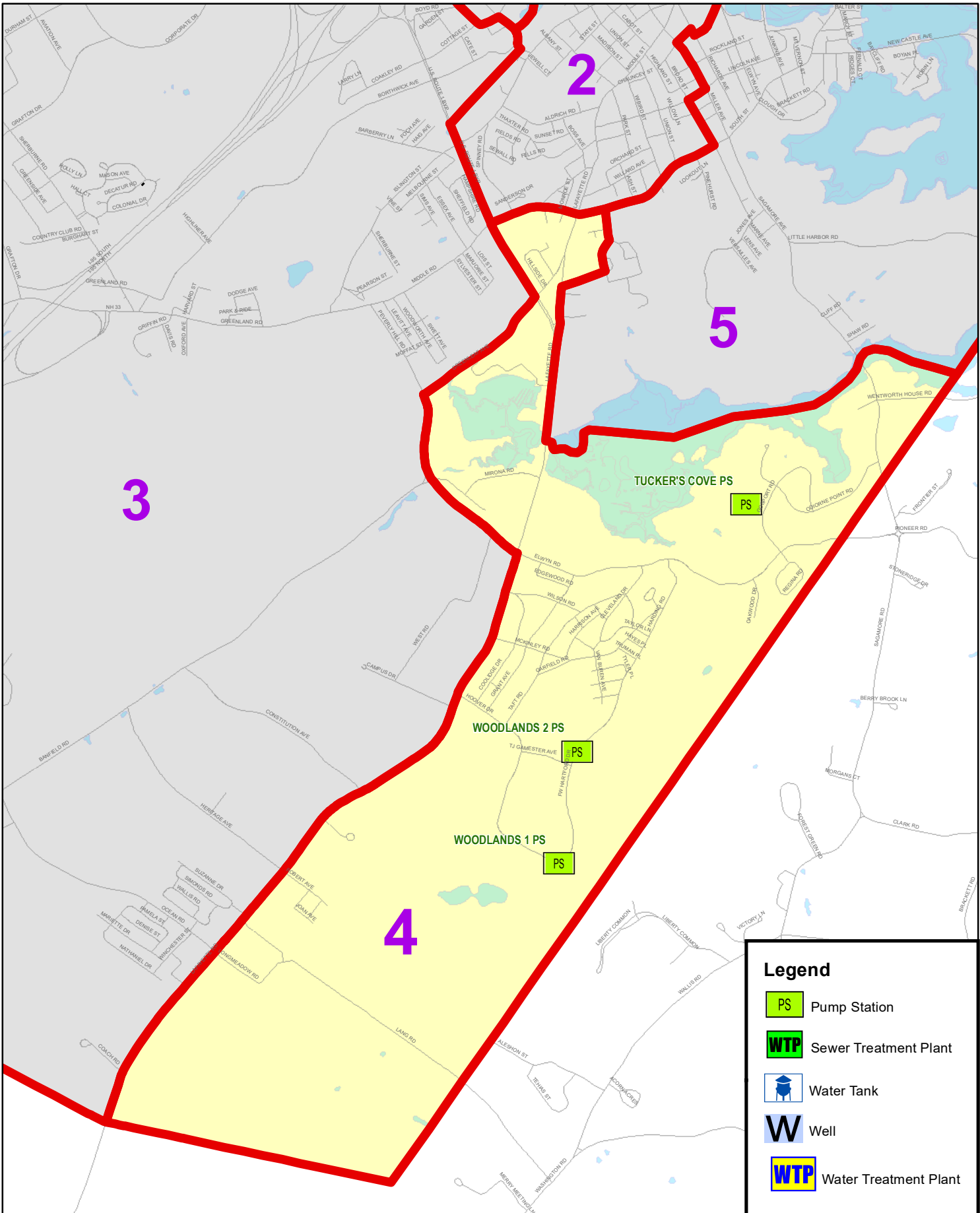
1. Maple Haven Park
2. Pannaway Playground
3. Portsmouth Plains Field
4. Portsmouth Plains Playground
5. Lafayette Playground
6. Clough Field
7. Langdon Park
8. Leary Field and Central L.L.
9. Alumni Field
10. South Mill Pond Playground
11. South Street Playground
12. Peirce Island Playground
13. Haven Park
14. Aldrich Park
15. Daniel Street Pocket Park
16. Rock Street Playground
17. Goodwin Park
18. Cater Park
19. Pine Street Playground
20. Hislop Field
21. Atlantic Heights Playground
22. Big Rock Park
23. Hanscom Park
24. Prescott Park
25. Bohenko Gateway Park
26. North Mill Pond Park

The City of Portsmouth provides these Geographic Information System maps and data as a public information service. Every reasonable effort has been made to assure the accuracy of these maps and associated data. The maps and data being provided herein are intended for informational purposes only. No guarantee is made as to the accuracy of the maps and data and they should not be relied upon for any purpose other than general information.






0 0.25 Miles  
 1 inch = 2,964 feet

**Ward 4  
 Facilities and Parks Map**

Map prepared by Portsmouth Department of Public Works 12/04/2023



**Legend**

-  Pump Station
-  Sewer Treatment Plant
-  Water Tank
-  Well
-  Water Treatment Plant

The City of Portsmouth provides these Geographic Information System maps and data as a public information service. Every reasonable effort has been made to assure the accuracy of these maps and associated data. The maps and data being provided herein are intended for informational purposes only. No guarantee is made as to the accuracy of the maps and data and they should not be relied upon for any purpose other than general information.

0 0.25 Miles  
 1 inch = 2,329 feet

# Ward 4

## Sewer and Water Facilities Map

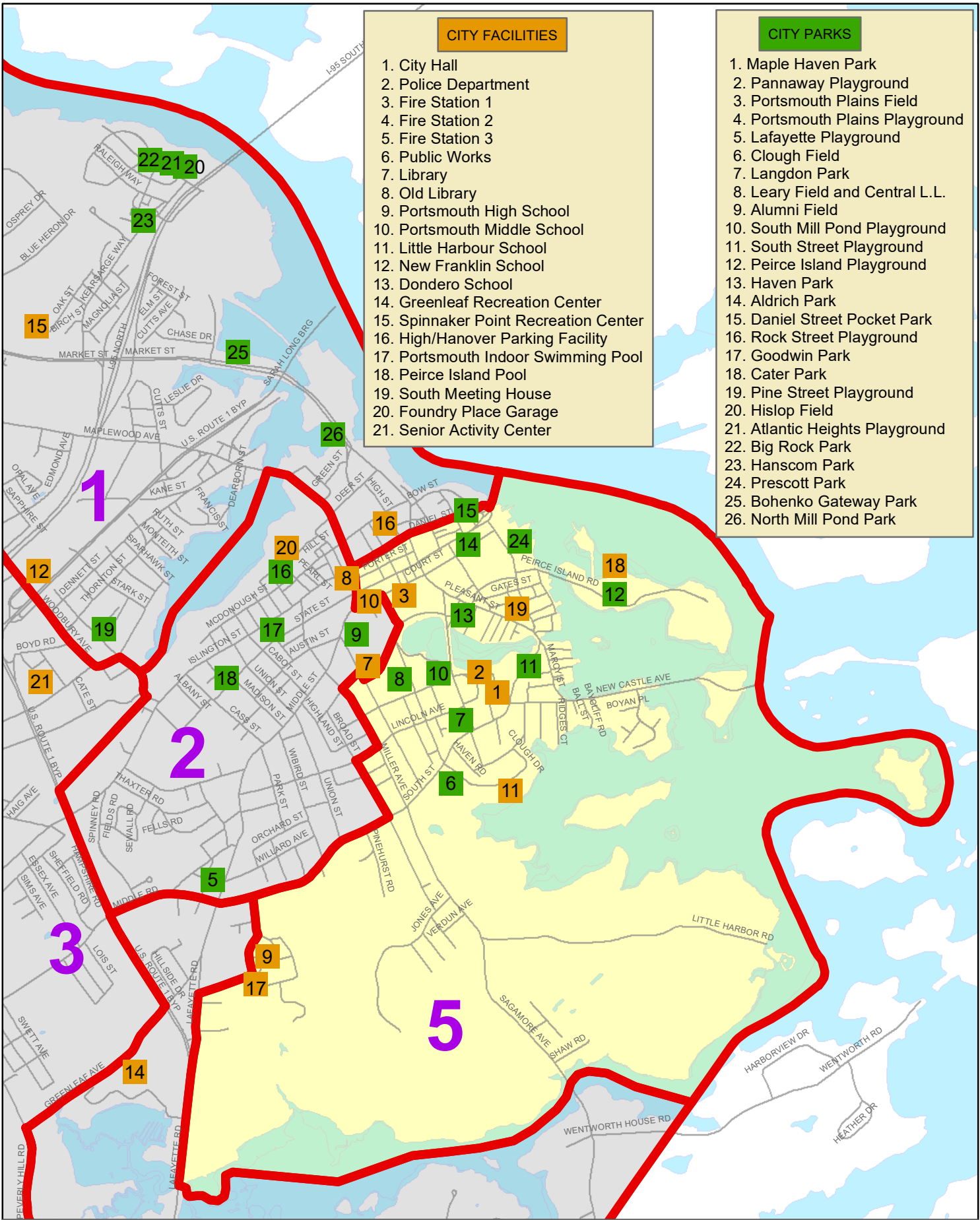
Map prepared by Portsmouth Department of Public Works 12/04/2023

# Appendix V: Ward Maps



## Ward 5

- ✓ Parks and Facilities Map
- ✓ Water and Sewer Facilities Map



**CITY FACILITIES**

1. City Hall
2. Police Department
3. Fire Station 1
4. Fire Station 2
5. Fire Station 3
6. Public Works
7. Library
8. Old Library
9. Portsmouth High School
10. Portsmouth Middle School
11. Little Harbour School
12. New Franklin School
13. Dondro School
14. Greenleaf Recreation Center
15. Spinnaker Point Recreation Center
16. High/Hanover Parking Facility
17. Portsmouth Indoor Swimming Pool
18. Peirce Island Pool
19. South Meeting House
20. Foundry Place Garage
21. Senior Activity Center

**CITY PARKS**

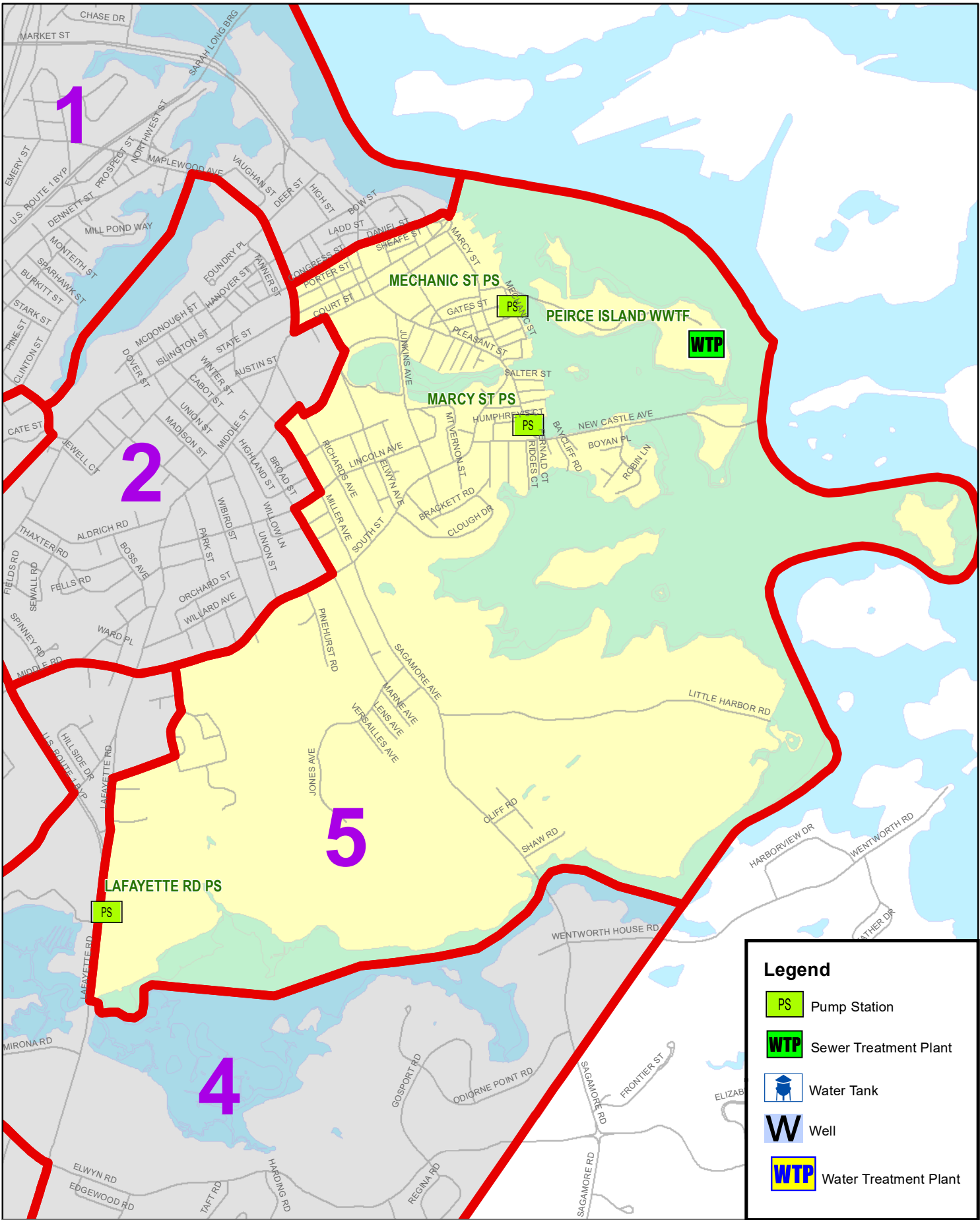
1. Maple Haven Park
2. Pannaway Playground
3. Portsmouth Plains Field
4. Portsmouth Plains Playground
5. Lafayette Playground
6. Clough Field
7. Langdon Park
8. Leary Field and Central L.L.
9. Alumni Field
10. South Mill Pond Playground
11. South Street Playground
12. Peirce Island Playground
13. Haven Park
14. Aldrich Park
15. Daniel Street Pocket Park
16. Rock Street Playground
17. Goodwin Park
18. Cater Park
19. Pine Street Playground
20. Hislop Field
21. Atlantic Heights Playground
22. Big Rock Park
23. Hanscom Park
24. Prescott Park
25. Bohenko Gateway Park
26. North Mill Pond Park

The City of Portsmouth provides these Geographic Information System maps and data as a public information service. Every reasonable effort has been made to assure the accuracy of these maps and associated data. The maps and data being provided herein are intended for informational purposes only. No guarantee is made as to the accuracy of the maps and data and they should not be relied upon for any purpose other than general information.






0 0.25 Miles  
 1 inch = 1,866 feet

**Ward 5  
 Facilities and Parks Map**

Map prepared by Portsmouth Department of Public Works 12/04/2023



**Legend**

-  Pump Station
-  Sewer Treatment Plant
-  Water Tank
-  Well
-  Water Treatment Plant

The City of Portsmouth provides these Geographic Information System maps and data as a public information service. Every reasonable effort has been made to assure the accuracy of these maps and associated data. The maps and data being provided herein are intended for informational purposes only. No guarantee is made as to the accuracy of the maps and data and they should not be relied upon for any purpose other than general information.

0 0.25 Miles  
 1 inch = 1,615 feet

# Ward 5

## Sewer and Water Facilities Map

Map prepared by Portsmouth Department of Public Works 12/04/2023