City of Portsmouth, New Hampshire

Capital Improvement Plan

FY 2026 - FY 2031

Citizen Request Subcommittee: October 15, 2024
City Council and Planning Board Joint Work Session: November 12, 2024
City Council and Planning Board Joint Public Hearing: November 18, 2024
Planning Board Adoption: November 21, 2024
City Council Adoption: December 2, 2024

This page is intentionally blank.

CAPITAL IMPROVEMENT PLAN

FY 2026 to FY 2031

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
Greg Mahanna, Vice Chair
Beth Moreau, City Council Representative
Paul Giuliano
James Hewitt
Andrew Samonas
Anthony Coviello
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 left blank.

CAPITAL IMPROVEMENT PLAN

FY2026 - FY2031

Table of Contents

Table of Contents..... 1
Planning Board Letter to the City Council..... 3
Planning Board Certificate..... 5
Quick Guide to the Capital Improvement Plan (CIP)..... 7

Section I: Introduction 11
Section II: The CIP Document..... 16
Section III: FY2026 – FY2031 CIP..... 18
Section IV: Method of Financing..... 21

Section V: Financial Summary..... 23
- Capital Improvement Plan (CIP) Summary..... 24
- General Fund, Capital Outlay Projects Only..... 31
- Computation of Legal Debt Margin..... 35
- Debt Service Forecast Model (General Fund)..... 36
- Preliminary Debt Service as a Percentage of the General Fund Budget..... 42
- Debt Service Forecast Model (Parking Fund)..... 43
- Debt Service Forecast Model (Debt Service Fund)..... 44
- Debt Service Forecast Model (Water Fund)..... 45
- Debt Service Forecast Model (Sewer Fund)..... 48
- Long-Term Debt Outstanding Balances (All Funds)..... 52

Capital Improvement Plan FY2026 – FY2031.....
- Vehicles and Equipment..... 55
- Buildings and Infrastructure..... 65
- Information Systems..... 109
- Transportation Systems Management..... 119
- Enterprise Funds.....
  - Water Division..... 149

- Sewer Division 157
- Combined Funding Projects 165

Appendices

I. Citizen Requested Projects I-1 (177)
II. NHDOT Portsmouth Projects II-1 (221)
III. Studies Cited within the CIP III-1 (223)
IV. Reading a Project Element Sheet IV-1 (227)
V. Ward Maps V-1 (237)
- Ward 1 ..... V-2 (238)
- Ward 2 ..... V-5 (242)
- Ward 3 ..... V-8 (246)
- Ward 4 ..... V-11 (250)
- Ward 5 ..... V-14 (254)

VI. Acronyms VI-1 (259)

RESERVED FOR PLANNING BOARD LETTER PAGE 1

RESERVED FOR PLANNING BOARD LETTER PAGE 2

RESERVED FOR PLANNING BOARD CERTIFICATE

This page is intentionally blank.

Vision	The City of Portsmouth strives towards innovative, reflective leadership, to preserve its historical authenticity while embracing its sense of community.

Mission

To preserve and enhance the quality of life for the citizens of Portsmouth by providing the highest quality services with a focus on safety, sustainability, preservation, culture, wellness, and diversity.

Diversity, Equity, and Inclusion Statement

The City of Portsmouth strives to create a more inclusive, diverse, and welcoming environment for our employees and the community we serve.
We recognize that biases, actual and implicit, have negative impacts on organizations, employees, and the people they serve, and that biases should be identified and addressed on personal and institutional levels.
We believe that our strength and success as an organization comes from engaging and integrating diverse perspectives, fostering a truly collaborative spirit, and promoting equity in the workplace and in our work throughout the City.

Values

Integrity and Honesty

Our actions are guided by a commitment to ethical conduct and transparency. We believe in upholding the highest standards of integrity, ensuring that every decision and interaction reflects our dedication to truthfulness and trustworthiness.

Community

Our community is why we exist; the City staff is here to serve the citizens of Portsmouth. We embrace the richness of diversity and foster an inclusive environment where every voice is heard and valued. Through collaboration and mutual support, we cultivate a resilient community that stands strong in the face of challenges and celebrates collective achievements.

Vibrancy

Sustainability and resilience are essential to our vitality. We envision a community that honors the past, thrives in the present and will do so for generations to come. When we embrace sustainable practices and innovative solutions, we ensure our community remains vibrant and resilient.

Leadership

We believe in leading by example. We foster a culture of mentorship and collaboration with our team and the community that we serve. We strive to be leaders in our respective fields and trusted resources for our colleagues in the region, the state, and nationwide.

Historic Preservation and History

Historic preservation is not merely about preserving buildings and artifacts, it includes the stories and legacies that shape our identity. History lights our path toward the future.

City of Portsmouth

The Capital Improvement Plan (CIP) In Brief

From idea to implementation

Many projects in the Planning Phase can be found in the City's Capital Improvement Plan Document until they are funded ***Portsnh.co/CIP***

#1
Project Need Identified (Idea)

#2
Project Included in the CIP

Planning Phase (CIP)

#3
Project Funded

#4
**** PROJECT TRANSITION ****
Moves *from* the **Planning Phase (CIP)** *to the* **Project Implementation Phase**

#5
Feasibility Study/Plan

#6
Design Phase

#7
Coordinate with Synergistic Projects

#8
Project Construction

Project Implementation (Timeline Varies by Project)

#9
Project Conclusion

Many projects in the Implementation Phase can be found on the City's Project Webpage as they progress ***Portsnh.co/Projects***

City of Portsmouth

The Capital Improvement Plan (CIP) In Brief

CIP by the Numbers

CIP FY2026 – FY2031 By the Numbers

96 *Total Projects*

8 *Vehicles and Equipment Projects (VE)*

39 *Buildings and Infrastructure Projects (BI)*

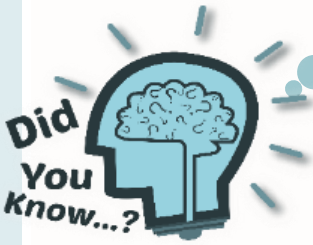
4 *Information System Projects (IS)*

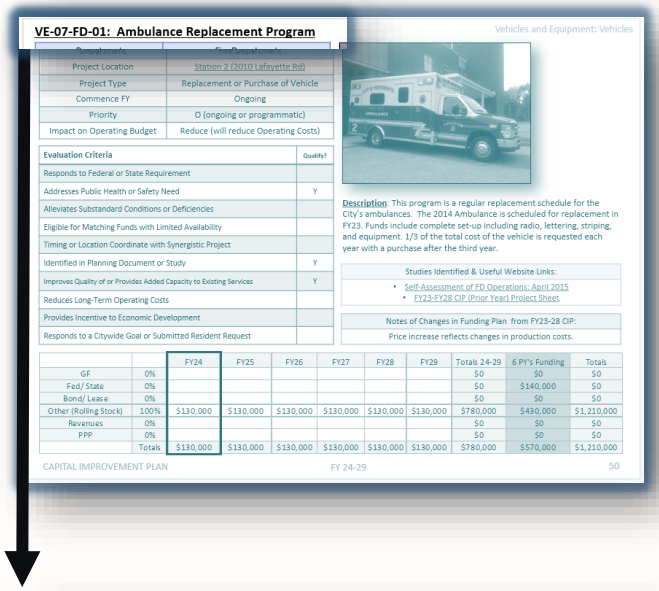
26 *Transportation Systems Management Projects (TSM)*

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

5 *Combined Funding Projects (COM)*

Did you know the CIP Project Names Have Meaning?





VE-07-FD-01: Ambulance Replacement Program

Vehicles and Equipment: Vehicles

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)

Evaluation Criteria	Qualify?
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.

Studies Identified & Useful Website Links:

- Self-Assessment of FD Operations: April 2015
- FY23-FY28 CIP (Prior Year) Project Sheet

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 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/State	0%							$0	$140,000	$0
Bond/Lease	0%							$0	$0	$0
Other (Rolling Stock)	100%	$130,000	$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
	Totals	$130,000	$130,000	$130,000	$130,000	$130,000	$130,000	$780,000	$570,000	$1,210,000

CAPITAL IMPROVEMENT PLAN FY 24-29 50

VE-07-FD-01: Ambulance Replacement Program

Department | Fire Department

Project Name/Title

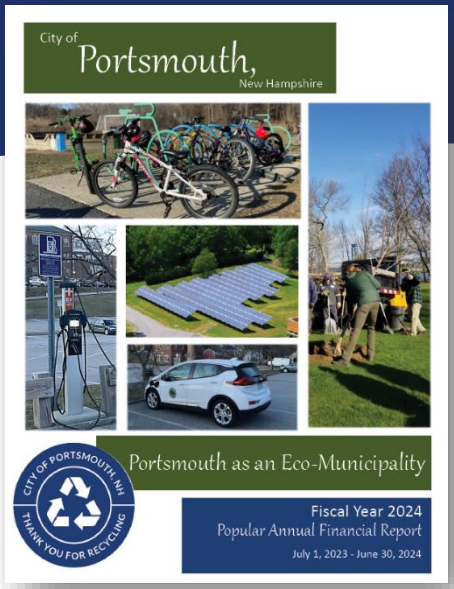
Order/Location in the current CIP

Department Submitting (Fire Dept.)

Year Project was Submitted (FY2007)

Project Category (Vehicles & Equipment)

Where to Find Important City Tools or Documents on CityofPortsmouth.com



City of Portsmouth

- Municipal Meetings Calendar
  portsnh.co/munical
- Community Events Calendar
  portsnh.co/events
- Municipal Government Video Channel
  portsnh.co/youtube
- Stay Informed
  portsnh.co/connect

Finance Department

- Current and Past Budget Documents
  portsnh.co/budgets
- FY23 Annual Comprehensive Financial Report
  portsnh.co/acfr23
- FY23 Popular Annual Financial Report (PAFR)
  portsnh.co/pafr23
- Online Bill Payments
  portsnh.co/paybill

Public Works Department

- Citywide Projects Page
  portsnh.co/projects
- See Click 'n' Fix
  portsnh.co/clickfix
- Seasonal Construction Impacts
  portsnh.co/seasonalconstruction

Department of Public Works - Parking Division

- Parking
  portsnh.co/parking
- Snowstorm Parking
  portsnh.co/snowimpacts

Planning Department

- Capital Improvement Plan 2025-2030
  portsnh.co/cip
- Quality of Life Documents
  portsnh.co/qualitylife

Visit cityofportsmouth.com for these services:

- ✓ Pay your parking ticket, water, sewer, or property tax bill. You can renew your motor vehicle registration, or a dog license, and make a donation at: portsnh.co/paybill
- ✓ Report an issue to the Department of Public Works at portsnh.co/clickfix
- ✓ Get a permit online at portsnh.co/permit
- ✓ Research property values at portsnh.co/visiongis
- ✓ View 3D maps of the City through portsnh.co/mapgeo
- ✓ Sign up for the City Newsletter, follow us on social media, and much more at portsnh.co/connect

If you are looking for physical copies of:

- The proposed budget;
- Capital Improvement Plan (CIP);
- Annual Comprehensive Financial Report (ACFR); and
- Popular Annual Financial Report (PAFR)

You can find them at the City Clerk's Office or in the Reference Section of the Public Library

SECTION I: INTRODUCTION

Understanding the Capital Improvement Plan (CIP)

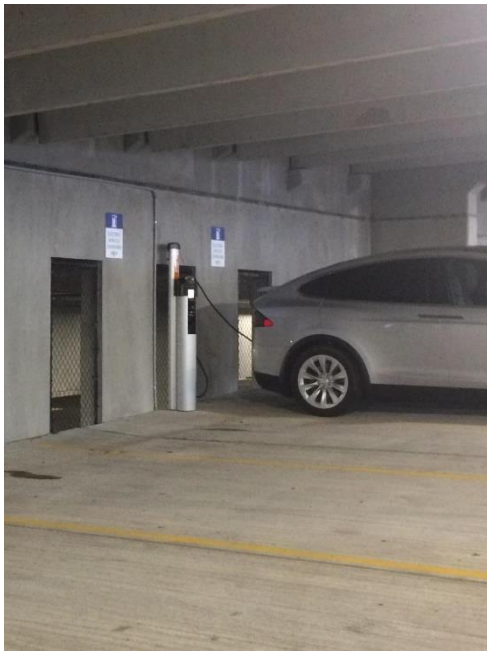
What is the CIP?

The Capital Improvement Plan (CIP) is both a financial and infrastructure planning tool that sets forth a multi-year schedule and financing strategies for accomplishing public capital projects that both maintain quality City infrastructure and assist in the achievement of 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.

What is infrastructure?

Infrastructure refers to 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.



What is the Purpose of the CIP?

Maintain City infrastructure

- Identify capital needs
- Provide a comprehensive picture of the City's major development needs
- Coordinate efforts of various City departments and agencies
- Implement recommendations of the City's Master Plan and other Planning Documents
- Discourage piecemeal improvements and the duplication of expenditures

Ensure needed facilities are provided within the City's financial capability

- Establish fiscal priorities for projects
- Balance use of funding sources
- Maintain a stable and predictable tax rate

Provide an accessible and inclusive process for City residents

- Inform taxpayers of anticipated future improvements
- Optimize timing of major projects to reduce fluctuations in the tax rate

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 require a bonding authorization that have a life expectancy of ten (10) or more years.

Who at the City coordinates the CIP process?

The preparation of the six-year Capital Improvement Plan process is coordinated annually by the Finance and Planning & Sustainability Departments under the direction of the City Manager.

A New Process!

In August of 2024, the City Council held a CIP Work Session and revised plans and priorities in the CIP including projects just passed in the FY25 budget. During that Work Session, City Staff proposed a new CIP timeline that would allow for more impactful involvement by the public, City Council, and Planning Board earlier in the CIP process. This new process involves the City Council and Planning Board considering the CIP in tandem through joint presentations and public hearings and delivers an adopted CIP before the start of the winter's budget process.

August

City Council CIP Work Session

September

Citizens request submissions deadline

Department submissions deadline

October

Citizens Request Project Meeting

November

Joint Work Session with City Council and Planning Board

Joint Public Hearing with City Council and Planning Board

Planning Board votes to recommend the CIP to the City Council

December

Adoption of the CIP by the City Council

CIP incorporated into the budget process

Who develops the CIP Projects?

Portsmouth Residents

City of Portsmouth residents are invited to submit projects to be considered for the Capital Improvement Plan. Submissions are analyzed by applicable departments and are presented to the City Council Citizen Request Subcommittee for review. The Subcommittee determines which projects should be included in the proposed CIP within the parameters of the plan. All Citizens Requests are listed in Appendix I.

Departments and Divisions

City staff utilize studies, master plans, needs assessments, and other capital planning tools to determine capital needs. Staff review regulatory requirements and the public health needs of the City in order to submit appropriate projects to ensure compliance.

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.

How are projects submitted?

It is important to note that the CIP is both a budgeting and planning tool that forecasts into the future. The document is not static. The CIP remains fluid with each passing year to adjust for changes in project costs, timeline, priority, and funding availability.

The CIP remains fluid with each passing year to adjust for changes in project costs, timeline, project schedule, priority, and funding availability.

New Project Requests

- Department Heads are responsible for submitting project requests to the Finance Department for review.
- Citizens are encouraged to submit capital project ideas through the Citizen Request process.

Existing Project Requests

- Before the start of a new CIP cycle, the City Manager asks the departments to review every project and adjust the costs, timeline, or other parameters with up-to-date information. If the changes are noteworthy, they are noted on the project's element sheet.
- The City Council and/or the Planning Board may request changes to a project's scope, timeline, and/or funding during their joint work session.
- The City Council may amend the CIP after its adoption, throughout the budget process.

How are projects prioritized?

Upon submission, projects are reviewed by staff against the following rubric to prioritize the proposed funding timeline. The following table displays the factors utilized to prioritize projects with Core Functions being seen as most vital.

Core Function	Financial Benefit	Community Plan or Improvement
• Responds to a Federal or State requirement	• Eligible for matching funds with limited availability	• Identified in a planning document or study
• Addresses public health or safety need	• Timing or location coordinates with synergistic project	• Improves quality of or provides added capacity to existing services
• Alleviates substandard conditions or deficiencies	• Reduces long-term operating costs	• Provides incentive to economic development
		• Responds to a Citywide Goal or submitted Resident request

Why are projects removed from the CIP?

CIP projects remain in the document while they still require funding. Projects are removed from the document for two reasons:

1. The project has been fully funded. No fully funded projects remain in the document.
2. The project is no longer feasible, desired within the CIP timeline, or needs re-evaluation/ reworking before being returned to the Capital Improvement Plan.

As the majority of projects move forward from the planning (CIP) to implementation phase, they are placed on the City's project page on the website: portsnh.co/projects

SECTION II: THE CIP DOCUMENT

The CIP Document Structure and Organization

How is the CIP organized?

- Introduction – Introduces the document and its content to the reader and assists them in locating the information they desire for each proposed project.

- 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 – Each project is featured in a one-to-two-page element sheet that details key information such as project timing, cost, and funding source. Projects are divided into six (6) different categories.

Vehicles and Equipment (VE): Projects that fund the purchase of vehicles or non-vehicular equipment.

Buildings and Infrastructure (BI): Projects that support or augment the infrastructure of the City's buildings, parks, playgrounds, and more.

Information System (IS): Projects that include the purchase or improvement of the information technology needs of the City.

Transportation Systems Management (TSM): Projects that invest in the City's vehicular, bicycle, and pedestrian throughways.

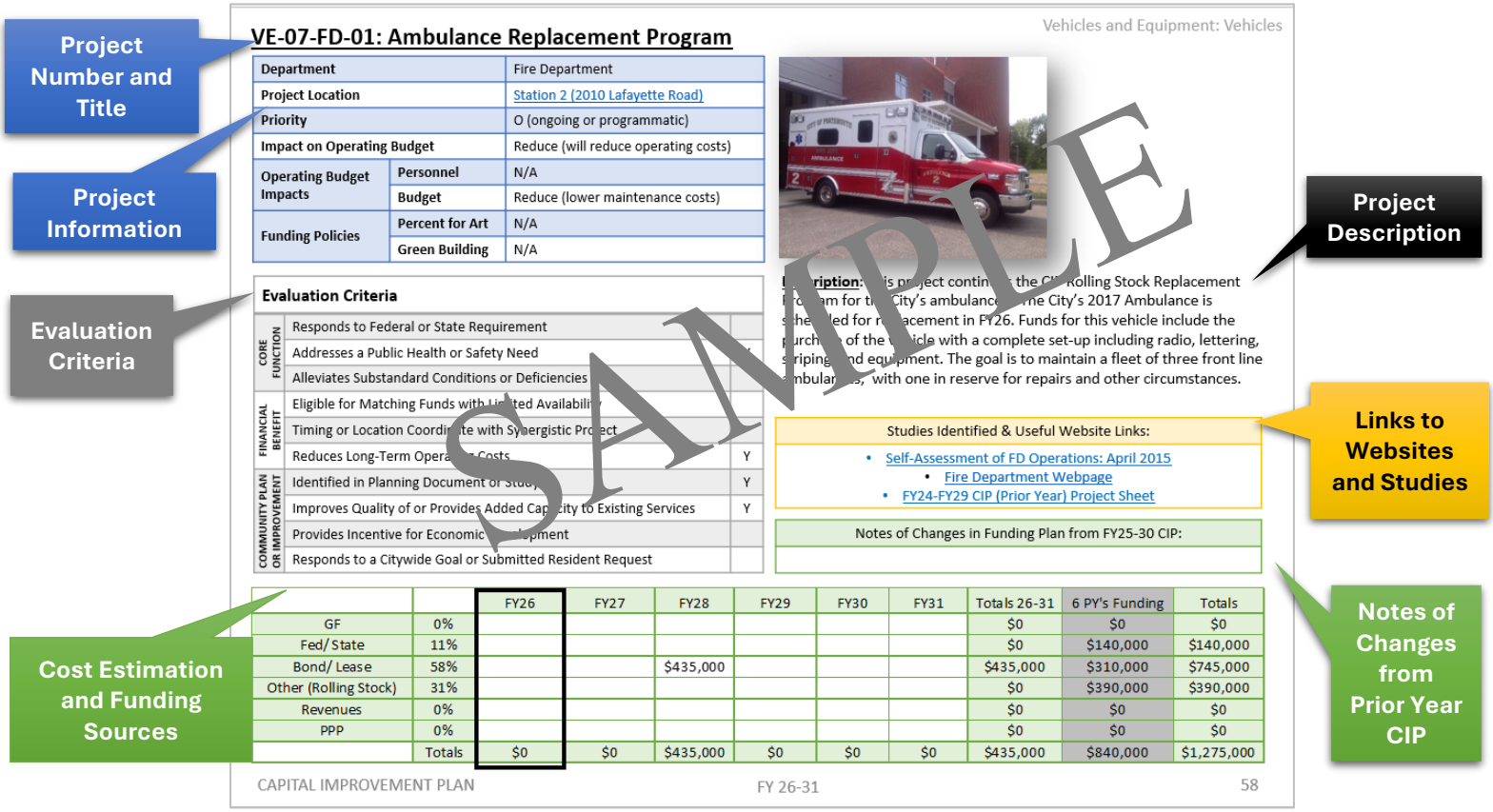
Enterprise Funds (EF): Projects that support or expand the City's infrastructure to provide high quality drinking water and/or collect and treat wastewater.

Combined Funding Projects (COM): Projects that require more than one funding source (i.e. General Fund, Enterprise Fund).

- 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 – 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.
  - **Appendix V – Project Element Sheet Breakdown:** This appendix provides a detailed breakdown of what is found on a project element sheet breakdown.
  - **Appendix VI – Acronyms:** This appendix provides a list of acronyms and their meanings for all projects in the CIP.

What information is on the 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.



SECTION III: FY2026 – FY2031 CIP

Calendar Specifics and Document Changes

The FY2026 – FY2031 Capital Improvement Plan (CIP) Process

August

- Process kickoff
- City Council CIP Work Session (includes Planning Board Chair)

September

- Deadline for Citizen Project Request Submissions
- Deadline for Departments to submit new or updated projects

October

- Citizen Request Project Subcommittee Meeting

November

- CIP joint Work Session between the City Council and Planning Board
- CIP joint Public Hearing with both the City Council and Planning Board
- Planning Board votes to recommend the CIP to the City Council

December

- City Council adopts the CIP
- CIP moves into the budget process

Indicates a public input opportunity.

New Projects Added to the CIP in FY26

These are projects that are being introduced for the first time in this FY2026 – FY2031 CIP. Not all new projects are proposed to be funded in FY26.

Projects that were previously featured in the CIP but not found in the FY2025-FY2030 CIP but need to return to the CIP funding process are known as Returning Projects. These projects will feature their original submission year as part of their Project number.

FY26 Project Number	Project Name	New or Returning Project?
Vehicles and Equipment (VE)		
VE-26-FD-06	Vehicle Replacement - Engine #1	New Project
Buildings and Infrastructure (BI)		
BI-26-SC-14	Elementary Schools Playground Update	New Project
BI-26-PL-23	Municipal Building Audit - Implementation	New Project
BI-26-PL-25	Solar/Battery Study and Opportuntities	New Project
BI-23-PL-25	Bow Street Overlook	Returning Project
Information Systems (IS)		
IS-26-PD-51	Police Communication Center Radio System Replacement	New Project
Transportation System Management (TSM)		
TSM-17-PW-59	Elwyn Park Traffic Calming and Pedestrian Flow Plan	Returning Project
Enterprise Funds (EF)		
EF-24-WD-82	Greenland Well treatment	Returning Project
EF-18-WD-83	Water Transmission Main Replacement	Returning Project

Projects That Did Not Continue from FY2025 – FY2030 CIP to FY2026 – FY2031 CIP
This is a list of projects that were included in the FY2025 – FY2030 Capital Improvement Plan but are not found in the FY2026 – FY2031 Plan. Reasons for their removal are also listed.

FY25 Project Number	Project Name	Reason for Removal from the CIP
Vehicles and Equipment (VE)		
VE-14-FD-02	Vehicle Replacement - Fire Engine #4	Authorized 11/14/2022 (authorized but unissued)
VE-24-PD-08	Police Body Cameras	Combined with the Taser Replacement Cycle Project (FY26 # VE-25-PD-08)
VE-25-PD-09	Taser Replacement Cycle	Combined with the Police Body Cameras (FY26 # VE-25-PD-08)
VE-25-PD-10	In-Cruiser and Handheld Radars	Funded through Capital Outlay, appropriated with passage of the FY25 Budget
VE-23-PW-11	Brine Equipment	Funded through Stormwater Revenues, appropriated with the passage of the FY25 Budget
Buildings and Infrastructure (BI)		
BI-24-FD-12	Fire Station Security Upgrade	Funded through Capital Outlay, appropriated with passage of the FY25 Budget
BI-21-PD-15	Police Deficiencies and Repair Project	Authorized 7/15/24 (authorized but unissued)
BI-22-PL-26	Historic District Guidelines Part 2	Funded through Capital Outlay, appropriated with passage of the FY25 Budget
BI-23-PL-27	Groundwater Study to Identify Impacts	Funded through Capital Outlay, appropriated with passage of the FY25 Budget
Transportation System Management (TSM)		
TSM-25-PW-63	Greenleaf Avenue Sidewalk	Authorized 7/15/24 (authorized but unissued)
TSM-16-PW-72	Railroad Crossing	Funded through Capital Outlay, appropriated with passage of the FY25 Budget
Enterprise Funds (EF)		
EF-12-SD-88	Pease Wastewater Treatment Facility	Authorized 7/15/24 (authorized but unissued)
Combined Funding Projects (COM)		
COM-20-PW-98	DPW Complex Improvements	Authorized 7/15/24 (authorized but unissued)

SECTION IV: METHOD OF FINANCING

Where the Money Comes From

Capital improvement projects are funded from a variety of sources. These funding sources include: General Fund (GF) Capital Outlay; Federal/State Grants; Bond or Lease; Revenues (Parking, Water and Sewer); State Revolving Loan Fund (SRF); and Public Private Partnerships (PPP).

General Fund (Capital Outlay) (GF)

- Funded from General Fund Revenues, includes the money raised by the local property tax for a given year;
- Its entire cost is paid off within the year; and
- The intent is to budget approximately 2% of the previous Fiscal Year General Fund total budget to address City General Fund priorities.

Federal/State Grants (Fed/State)

- One source of grants is from other levels of government, for example, the Environmental Protection Agency, the NH Department of Health and Human Services, U.S. Housing and Urban Development, NH Department of Environmental Services, and the NH Department of Transportation;
- Generally, these Federal and State sources provide an outright grant or matching funds to go with locally raised funds; and
- The City also pursues non-governmental private grants when applicable.

General Obligation Bonds (Leases/Bonds)

- Bonds are used to finance major municipal capital projects;
- These are issued for a period of time generally extending from ten to thirty years during which time principal and interest payments are made;
- They are secured by the full faith and credit of the Municipal Government;
- This type of payment has the advantage of allowing the costs to be amortized over the life of the project and of allowing taxpayers or rate payers to pay a smaller amount of the project's cost at a time;
- However, they do commit the City's resources over a long period of time and decrease the flexibility of how yearly revenues can be utilized;
- The City's bonding capacity is a limited resource;

- All projects that are to be bonded should meet minimum eligibility criteria and must have a useful life of at least equal to the bond terms; and
- **Projects that are funded through bonds must go through an additional process, after the adoption of the CIP and the budget, of authorization by the City Council after a public hearing.**

Revenues (Enterprise Funds)

- The City has two established Enterprise Funds (Water and Sewer);
- The needs for these two divisions are met through the revenues raised from providing that particular service; and
- Utilizing this funding source has no impact on the City's tax rate.

Revenues (Special Revenue Funds)

- The City has a Parking and Transportation Fund (Special Revenue Fund);
- Revenues derived from the City's parking functions are transferred to this fund in order to operate the City's parking and traffic related activities; and
- Utilizing this funding source has no impact on the City's tax rate.

State Revolving Loan Fund (SRF/SRLF)

- This is a program offered through the NH Department of Environmental Services for the purpose of providing low interest rate funding for approved water pollution control projects;
- State approval of applications does not bind the City to any of the individual projects but does lock into a low interest rate loan;
- Upon completion of projects, the loan becomes a serial bond payable by the City of Portsmouth Sewer or Water Fund to the State of NH; and
- In addition, the City applies for State Aid Grant (SAG) funding to assist in repaying SRF loans up to 30% of the total project cost.

Public Private Partnership (PPP)

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

SECTION V: FINANCIAL SUMMARY

Section III contains useful summary information detailing the specifics of the Capital Plan. These include the following:

1. Overview
2. Capital Improvement Plan Summary, all funds (FY 26-31);
3. A graph displaying the FY 2026 Distribution of Capital Improvement Plan Funding (Non-Enterprise Funds);
4. General Fund, Capital Outlay Projects only (FY 20-26);
5. Computation of Legal Debt Margin as of June 30, 2024;
6. Long-Term Debt Service Forecast Model (General Fund);
7. Projected Net Long-Term Debt Service as a Percentage of the General Fund Budget;
8. Long-Term Debt Service Forecast Model (Parking Fund);
9. Long-Term Debt Service Forecast Model (Debt Service Fund);
10. Long-Term Debt Service Forecast Model (Water Fund);
11. Long-Term Debt Service Forecast Model (Sewer Fund); and
12. Long-Term Debt – Outstanding Balance (All Funds).

Capital Improvement Plan Summary FY26-FY31

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

Page	Type	*Year	Dept.	#		FY26 Distribution GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY26	FY27 to FY31 Schedule FY27	FY28	FY29	FY30	FY31	Total Cost
I. VEHICLES AND EQUIPMENT SCHEDULE																		
					VEHICLES													
56	VE-	07-	FD-	01	Ambulance Replacement Program							$0		$435,000	$435,000	$435,000		$1,305,000
57	VE-	25-	FD-	02	Vehicle Replacement - Marine #1							$0	$900,000					$900,000
58	VE-	24-	FD-	03	Vehicle Replacement - Tower #5							$0		$1,700,000				$1,700,000
59	VE-	24-	FD-	04	Vehicle Replacement - Fire Engine #6							$0			$800,000			$800,000
60	VE-	25-	FD-	05	Vehicle Replacement - Fire Engine #3							$0				$800,000		$800,000
61	VE-	26-	FD-	06	Vehicle Replacement - Fire Engine #1							$0					$800,000	$800,000
					EQUIPMENT													
62	VE-	18-	FD-	07	Personal Protective Clothing Replacement	$80,000						$80,000	$80,000			$80,000	$80,000	$320,000
63	VE-	24-	PD-	08	Police Body Cameras & Tasers				$65,334	$295,428		$360,762	$360,762	$360,762	$360,762	$342,724	$540,000	$2,325,772
					I. TOTAL VEHICLES AND EQUIPMENT SCHEDULE	$80,000	$0	$0	$65,334	$295,428	$0	$440,762	$1,340,762	$2,495,762	$1,595,762	$1,657,724	$1,420,000	$8,950,772
II. BUILDINGS AND INFRASTRUCTURE																		Total Cost
66	BI-	25-	FD-	09	Fire Station 1 - Roof Replacement							$0		$170,000				$170,000
67	BI-	15-	PD-	10	New Police Department Facility			$2,800,000				$2,800,000	$38,300,000					$41,100,000
68	BI-	07-	SC-	11	School Facilities Capital Improvements			$650,000				$650,000	$1,000,000	$500,000		$3,000,000		$5,150,000
70	BI-	08-	SC-	12	Elementary Schools Upgrade			$3,000,000				$3,000,000			$2,500,000			$5,500,000
71	BI-	25-	SC-	13	Renovation of Portsmouth Career and Technical Education Center							$0				$10,000,000		$10,000,000
72	BI-	26-	SC-	14	Elementary Schools Playground Upgrade	$100,000		$500,000			$25,000	$625,000	$600,000	$600,000				$1,825,000
73	BI-	17-	FI-	15	Permanent Records Storage Facilities	$25,000						$25,000	$100,000	$100,000	$100,000	$100,000	$100,000	$525,000
74	BI-	18-	FI-	16	Permanent/Historic Document Restoration, Preservation, and Scanning	$150,000						$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
75	BI-	24-	FI-	17	Disposition of Municipal Records	$25,000						$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000
76	BI-	25-	LI-	18	Historic Record Artifact Conservation, Storage Assessment, and Design							$0	$75,000					$75,000
77	BI-	25-	ED-	19	Public Art	$25,000						$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000
78	BI-	25-	HL-	20	Sheltering and Public Health Resources							$0	$150,000					$150,000
79	BI-	95-	PL-	21	Land Acquisition							$0			$500,000			$500,000
80	BI-	24-	PL-	22	City of Portsmouth Master Plan Update	$75,000						$75,000						$75,000
81	BI-	26-	PL-	23	Municipal Building Audit - Implementation							$0	$500,000	$500,000				$1,000,000
82	BI-	26-	PL-	24	Solar/Battery Study and Opportunities	$50,000						$50,000						$50,000
83	BI-	26-	PL-	24A	MicroTransit Study				$100,000									
84	BI-	23-	PL-	25	Bow Street Overlook							$0	$100,000					$100,000
85	BI-	24-	RC-	26	Indoor Pool Facility Needs							$0	$50,000	$50,000	$612,420	$50,000	$50,000	$812,420
86	BI-	24-	RC-	27	South Mill Pond Playground							$0			$900,000			$900,000
87	BI-	12-	RC-	28	Existing Outdoor Recreation Field and Facility Improvements	$150,000						$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
88	BI-	20-	RC-	29	Greenland Road Recreational Facility							$0						$0
89	BI-	02-	PW-	30	Citywide Playground Improvements							$0	$85,000	$200,000		$10,000	$200,000	$495,000
90	BI-	15-	PW-	31	Leary Field - Restoration							$0						$0
91	BI-	25-	PW-	32	Peirce Island Recreation Improvements	$150,000						$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000

Capital Improvement Plan Summary FY26-FY31

CIP Book Page	Type	*Year	Dept.	#		FY26 Distribution GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY26	FY27 to FY31 Schedule FY27	FY28	FY29	FY30	FY31	
						* Year is the Fiscal Year initially introduced in CIP not the first Fiscal Year Funded												
92	BI-	15-	PW-	33	Outdoor Pool Aquatics Upgrade and Pool House							$0						$0
93	BI-	23-	PW-	34	Community Campus Facility Needs	$200,000						$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
94	BI-	02-	PW-	35	Citywide Park and Monument Improvements							$0	$100,000		$100,000		$100,000	$300,000
95	BI-	04-	PW-	36	Citywide Tree and Public Greenery Program	$40,000						$40,000	$60,000	$80,000	$100,000	$100,000	$100,000	$480,000
96	BI-	19-	PW-	37	Prescott Park Master Plan Implementation							$0						$0
97	BI-	11-	PW-	38	Prescott Park Existing Facilities Capital Improvements	$50,000						$50,000	$2,050,000	$50,000	$50,000	$50,000	$50,000	$2,300,000
98	BI-	21-	PW-	39	City Hall HVAC Improvements			$500,000				$500,000			$1,000,000			$1,500,000
99	BI-	18-	PW-	40	Recycling and Solid Waste Transfer Station							$0			$7,575,000			$7,575,000
100	BI-	05-	PW-	41	Historic Cemetery Improvements	$40,000						$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$240,000
102	BI-	15-	PW-	42	Citywide Retaining Walls Repairs and Improvements							$0	$50,000		$50,000		$50,000	$150,000
103	BI-	07-	PW/NH-	43	Sound Barriers in Residential Area Along I-95							$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
104	BI-	01-	PW-	44	Citywide Facilities Capital Improvements			$1,100,000				$1,100,000	$550,000	$550,000	$1,100,000	$550,000	$550,000	$4,400,000
106	BI-	21-	PW-	45	Downtown Aerial Utilities Undergrounding							$0			$5,000,000			$5,000,000
107	BI-	20-	PW-	46	Level 2 (120/208 Volt Single Phase) and Level 3 (480 Volt Three Phase) EV Charging Stations				$100,000	$50,000		$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
108	BI-	26-	PW-	46A	New Parking Garage								$150,000					
109	BI-	24-	PW-	47	Mechanic Street Wharf/Pier							$0						$0
					II. TOTAL BUILDINGS AND INFRASTRUCTURE	$1,080,000	$0	$8,550,000	$200,000	$50,000	$25,000	$9,805,000	$44,910,000	$3,790,000	$20,577,420	$14,850,000	$2,190,000	$95,972,420

III. INFORMATION SYSTEMS

																		Total Cost
112	IS-	06-	IT-	48	Information Technology Upgrades and Replacements					$666,250		$666,250	$596,750	$555,800	$837,750	$580,700	$674,170	$3,911,420
					(Funded through General Fund-Other General Non-Operating)													
118	IS-	24-	IT-	49	Cybersecurity Enhancements					$125,000		$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$750,000
					(Funded through General Fund-Other General Non-Operating)													
119	IS-	21-	FI-	50	Financial Software Upgrade			$1,000,000				$1,000,000						$1,000,000
120	IS-	26-	PD-	51	Public Safety Radio Communication System Replacement					$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)													
					III. TOTAL INFORMATION SYSTEMS	$0	$0	$1,000,000	$0	$1,091,250	$0	$2,091,250	$1,021,750	$980,800	$1,262,750	$1,005,700	$1,099,170	$7,461,420

Capital Improvement Plan Summary FY26-FY31

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

Page	Type	*Year	Dept.	#		FY26 Distribution GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY26	FY27 to FY31 Schedule FY27	FY28	FY29	FY30	FY31	Total Cost
					PARKING													
122	TSM-	12-	PW-	52	Parking Lot Paving					$150,000		**$150,000**	$150,000	$150,000	$150,000	$150,000	$150,000	**$900,000**
123	TSM-	08-	PW-	53	Parking Meters					$50,000		**$50,000**	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
					BICYCLE/PEDESTRIAN													
124	TSM-	15-	PL/NH-	54	Hampton Branch Rail Trail (NH Seacoast Greenway)							**$0**			$880,000			**$880,000**
125	TSM-	15-	PL-	55	Bicycle/Pedestrian Plan Implementation					$50,000		**$50,000**	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
126	TSM-	21-	PL-	56	Market Street Sidepath							**$0**			$160,000	$2,000,000		**$2,160,000**
127	TSM-	08-	PL/NH-	57	US Route 1 New Sidepath Construction							**$0**	$295,000	$1,000,000				**$1,295,000**
128	TSM-	16-	PL/NH-	58	US Route 1 Crosswalks and Signals							**$0**	$135,000	$135,000				**$270,000**
129	TSM-	16-	PL-	59	Elwyn Park Traffic Calming and Pedestrian Movements			$1,500,000				**$1,500,000**		$3,000,000		$3,000,000		**$7,500,000**
130	TSM-	25-	PW-	60	Constitution Avenue Multi-Use Path							**$0**		$1,200,000				**$1,200,000**
131	TSM-	08-	PW-	61	Wayfinding System							**$0**					$350,000	**$350,000**
132	TSM-	21-	PW-	62	Greenland Road/Middle Road Corridor Bicycle/Pedestrian Improvements							**$0**	$300,000		$1,000,000			**$1,300,000**
133	TSM-	15-	PW-	63	Market Square Upgrade			$500,000				**$500,000**		$1,000,000		$1,000,000		**$2,500,000**
134	TSM-	95-	PW-	64	Citywide Sidewalk Reconstruction Program			$800,000				**$800,000**		$800,000		$800,000		**$2,400,000**
					INTERSECTION/SIGNALS													
136	TSM-	10-	PW-	65	Citywide Traffic Signal Upgrade Program	$100,000						**$100,000**	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
137	TSM-	11-	PW-	66	Citywide Intersection Improvements	$100,000						**$100,000**	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
138	TSM-	16-	PL/NH-	67	Russell/Market Intersection Upgrade				$1,159,839			**$1,159,839**						**$1,159,839**
					BRIDGES													
139	TSM-	18-	PW-	68	Citywide Bridge Improvements	$50,000						**$50,000**	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
140	TSM-	08-	PW/NH-	69	Cate Street Bridge Replacement			$415,000	$1,335,000			**$1,750,000**						**$1,750,000**
					ROADWAY													
141	TSM-	20-	PW-	70	Coakley-Borthwick Connector Roadway			$1,240,000				**$1,240,000**						**$1,240,000**
142	TSM-	21-	PW-	71	Traffic Calming					$50,000		**$50,000**	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
143	TSM-	94-	PW-	72	Street Paving, Management, and Rehabilitation			$4,000,000				**$4,000,000**		$4,000,000		$4,000,000		**$12,000,000**
145	TSM-	11-	PW-	73	Pease International Tradeport Roadway Rehabilitation			$500,000				**$500,000**		$1,000,000		$1,000,000		**$2,500,000**
147	TSM-	15-	PW-	74	Junkins Avenue Improvements							**$0**		$150,000	$1,100,000			**$1,250,000**
148	TSM-	20-	PW-	75	Pinehurst Road Improvements							**$0**						**$0**
149	TSM-	20-	PW-	76	Madison Street Roadway Improvements							**$0**			$500,000			**$500,000**
150	TSM-	25-	PW-	77	State Street Two-Way Redesign	$50,000						**$50,000**						**$50,000**
					IV. TOTAL TRANSPORTATION SYSTEM MANAGEMENT	**$300,000**	**$0**	**$8,955,000**	**$2,494,839**	**$300,000**	**$0**	**$12,049,839**	**$1,280,000**	**$12,835,000**	**$4,190,000**	**$12,350,000**	**$900,000**	**$43,604,839**

Capital Improvement Plan Summary FY26-FY31

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

Page	Type	*Year	Dept.	#		FY26 Distribution							FY27 to FY31 Schedule					
						GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY26	FY27	FY28	FY29	FY30	FY31	Total Cost
V. ENTERPRISE FUNDS																		
Water																		
152	EF-	02-	WD-	78	Annual Water Line Replacement			$1,500,000				**$1,500,000**	$750,000	$1,500,000	$750,000	$1,500,000	$750,000	**$6,750,000**
153	EF-	08-	WD-	79	Well Stations Improvements			$200,000				**$200,000**	$1,000,000					**$1,200,000**
154	EF-	15-	WD-	80	Reservoir Management							**$0**	$1,000,000					**$1,000,000**
155	EF-	22-	WD-	81	Water Storage Tanks Improvements			$5,000,000				**$5,000,000**		$2,000,000			$10,000,000	**$17,000,000**
156	EF-	24-	WD-	82	Greenland Well Treatment			$2,000,000				**$2,000,000**						**$2,000,000**
157	EF-	18-	WD-	83	Water Transmission Main Replacement							**$0**	$12,000,000					**$12,000,000**
158	EF-	22-	WD-	84	Madbury Water Treatment Plant - Facility Repair and Improvements							**$0**	$150,000	$1,000,000		$1,000,000		**$2,150,000**
					Water Subtotals:	**$0**	**$0**	**$8,700,000**	**$0**	**$0**	**$0**	**$8,700,000**	**$14,900,000**	**$4,500,000**	**$750,000**	**$2,500,000**	**$10,750,000**	**$42,100,000**
Sewer																		
160	EF-	12-	SD-	85	Annual Sewer Line Replacement			$1,500,000				**$1,500,000**		$1,500,000		$1,500,000		**$4,500,000**
161	EF-	23-	SD-	86	Wastewater Reuse at Pease Wastewater Treatment Facility							**$0**						**$0**
162	EF-	16-	SD-	87	Long-Term Control Plan Related Projects							**$0**			$1,000,000	$1,000,000	$1,000,000	**$3,000,000**
163	EF-	17-	SD-	88	Wastewater Pumping Station Improvements							**$0**	$500,000		$500,000		$750,000	**$1,750,000**
164	EF-	22-	SD-	89	Sewer Service Funding for Sagamore Avenue Area Sewer Extension			$365,000				**$365,000**	$365,000	$365,000				**$1,095,000**
165	EF-	13-	SD-	90	Mechanic Street Pumping Station Upgrade							**$0**	$20,100,000					**$20,100,000**
166	EF-	24-	SD-	91	Peirce Island Wastewater Treatment Facility			$1,500,000				**$1,500,000**	$1,500,000					**$3,000,000**
					Sewer Subtotals:	**$0**	**$0**	**$3,365,000**	**$0**	**$0**	**$0**	**$3,365,000**	**$22,465,000**	**$1,865,000**	**$1,500,000**	**$2,500,000**	**$1,750,000**	**$33,445,000**
					V. TOTAL ENTERPRISE FUNDS	**$0**	**$0**	**$12,065,000**	**$0**	**$0**	**$0**	**$12,065,000**	**$37,365,000**	**$6,365,000**	**$2,250,000**	**$5,000,000**	**$12,500,000**	**$75,545,000**

Capital Improvement Plan Summary FY26-FY31

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

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

VI. COMBINED FUNDING PROJECTS (General Fund-Water Fund-Sewer Fund)

						FY26 Distribution							FY27 to FY31 Schedule					
						GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY26	FY27	FY28	FY29	FY30	FY31	
168	COM-	20-	PW-	92	**Fleet Street Utilities Upgrade and Streetscape**													
					General Government			$2,000,000				**$2,000,000**						**$2,000,000**
					Water Fund			$2,000,000				**$2,000,000**						**$2,000,000**
					Sewer Fund			$2,000,000				**$2,000,000**						**$2,000,000**
					Total Project	**$0**	**$0**	**$6,000,000**	**$0**	**$0**	**$0**	**$6,000,000**	$0	$0	$0	$0	$0	**$6,000,000**
170	COM-	15-	PW-	93	**Citywide Storm Drainage Improvements**													
					General Government			$1,000,000				**$1,000,000**	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,500,000**
					Water Fund							**$0**						**$0**
					Sewer Fund			$1,000,000				**$1,000,000**	$500,000	$500,000	$500,000	$500,000	$500,000	**$3,500,000**
					Total Project	**$0**	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$2,000,000**	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$7,000,000**
172	COM-	23-	PW-	94	**Chapel Street**													
					General Government							**$0**						**$0**
					Water Fund			$750,000				**$750,000**						**$750,000**
					Sewer Fund			$750,000				**$750,000**						**$750,000**
					Total Project	**$0**	**$0**	**$1,500,000**	**$0**	**$0**	**$0**	**$1,500,000**	$0	$0	$0	$0	$0	**$1,500,000**
174	COM-	22-	PW-	95	**The Creek Neighborhood Reconstruction**													
					General Government							**$0**	$800,000		$1,000,000		$1,000,000	**$2,800,000**
					Water Fund							**$0**	$800,000		$1,000,000		$1,000,000	**$2,800,000**
					Sewer Fund							**$0**	$800,000		$1,000,000		$1,000,000	**$2,800,000**
					Total Project	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	$2,400,000	$0	$3,000,000	$0	$3,000,000	**$8,400,000**
176	COM-	25-	PW-	96	**Lafayette Park and Monroe Street Drainage Improvements**													
					General Government							**$0**		$75,000	$1,000,000			**$1,075,000**
					Water Fund							**$0**						**$0**
					Sewer Fund		$250,000	$1,500,000				**$1,750,000**						**$1,750,000**
					Total Project	**$0**	**$250,000**	**$1,500,000**	**$0**	**$0**	**$0**	**$1,750,000**	$0	$75,000	$1,000,000	$0	$0	**$2,825,000**
					TOTAL COMBINED FUNDING PROJECTS (General Fund-Water Fund-Sewer Fund)													
					General Government	$0	$0	$3,000,000	$0	$0	$0	**$3,000,000**	$1,300,000	$575,000	$2,500,000	$500,000	$1,500,000	**$9,375,000**
					Water Fund	$0	$0	$2,750,000	$0	$0	$0	**$2,750,000**	$800,000	$0	$1,000,000	$0	$1,000,000	**$5,550,000**
					Sewer Fund	$0	$250,000	$5,250,000	$0	$0	$0	**$5,500,000**	$1,300,000	$500,000	$1,500,000	$500,000	$1,500,000	**$10,800,000**
					Total Project	**$0**	**$250,000**	**$11,000,000**	**$0**	**$0**	**$0**	**$11,250,000**	$3,400,000	$1,075,000	$5,000,000	$1,000,000	$4,000,000	**$25,725,000**

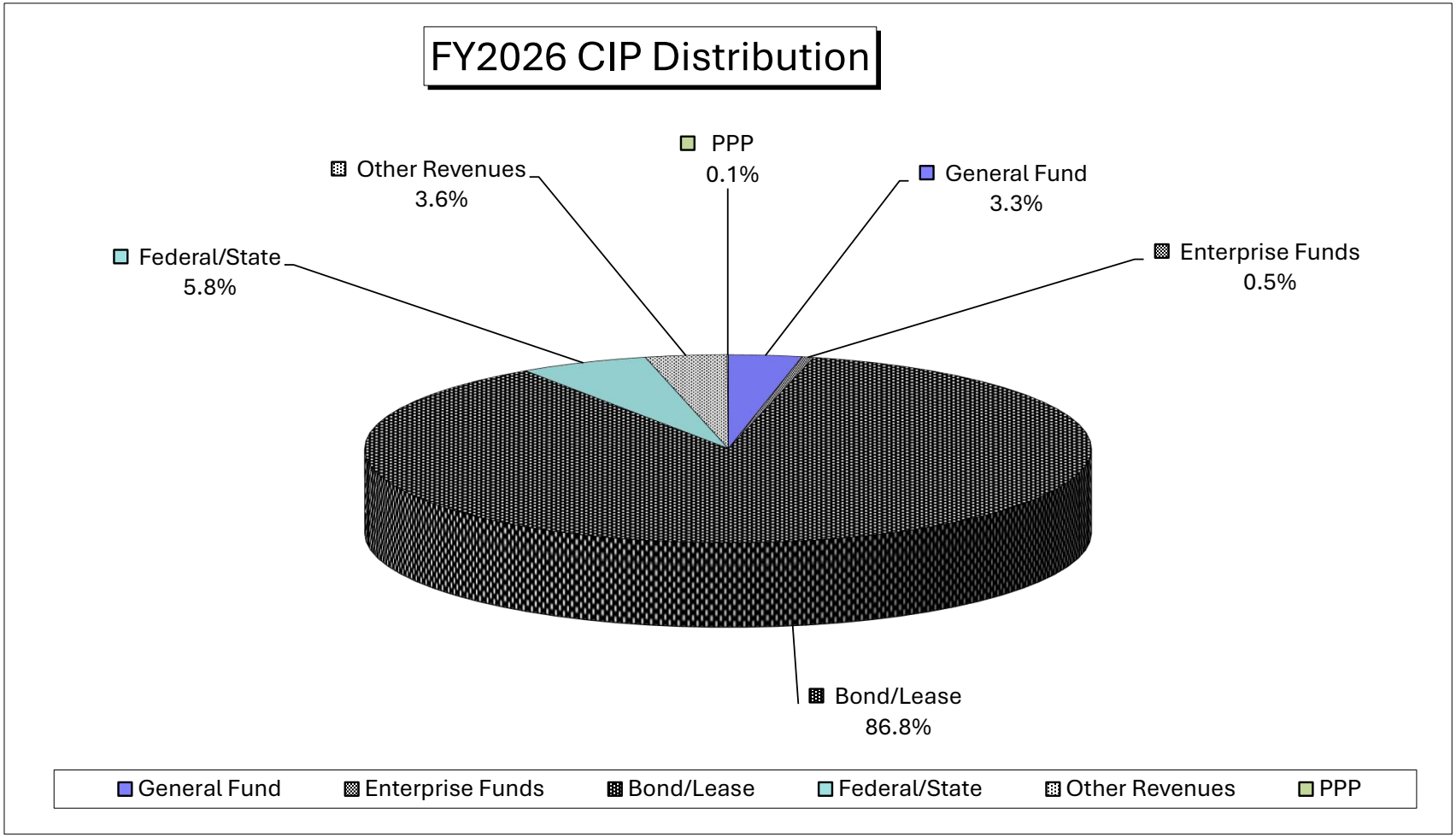
Capital Improvement Plan Summary FY26-FY31

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

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

		FY26 Distribution							FY27 to FY31 Schedule					
		GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY26	FY27	FY28	FY29	FY30	FY31	
SUMMARY	**TOTALS BY SECTION**													
I.	VEHICLES AND EQUIPMENT	$80,000	$0	$0	$65,334	$295,428	$0	**$440,762**	$1,340,762	$2,495,762	$1,595,762	$1,657,724	$1,420,000	**$8,950,772**
II.	BUILDINGS AND INFRASTRUCTURE	$1,080,000	$0	$8,550,000	$200,000	$50,000	$25,000	**$9,905,000**	$44,910,000	$3,790,000	$20,577,420	$14,850,000	$2,190,000	**$96,222,420**
III.	INFORMATION SYSTEMS	$0	$0	$1,000,000	$0	$1,091,250	$0	**$2,091,250**	$1,021,750	$980,800	$1,262,750	$1,005,700	$1,099,170	**$7,461,420**
IV	TRANSPORTATION SYSTEM MANAGEMENT	$300,000	$0	$8,955,000	$2,494,839	$300,000	$0	**$12,049,839**	$1,280,000	$12,835,000	$4,190,000	$12,350,000	$900,000	**$43,604,839**
V	ENTERPRISE FUNDS	$0	$0	$12,065,000	$0	$0	$0	**$12,065,000**	$37,365,000	$6,365,000	$2,250,000	$5,000,000	$12,500,000	**$75,545,000**
VI	COMBINED FUNDING PROJECTS	$0	$250,000	$11,000,000	$0	$0	$0	**$11,250,000**	$3,400,000	$1,075,000	$5,000,000	$1,000,000	$4,000,000	**$25,725,000**
	CAPITAL CONTINGENCY	$100,000	$0	$0	$0	$0	$0	**$100,000**	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
	TOTALS	**$1,560,000**	**$250,000**	**$41,570,000**	**$2,760,173**	**$1,736,678**	**$25,000**	**$47,901,851**	**$89,417,512**	**$27,641,562**	**$34,975,932**	**$35,963,424**	**$22,209,170**	**$258,109,451**
	TOTALS BY FUNDING TYPE:													
	GOVERNMENTAL FUNDS	$1,560,000	$0	$21,505,000	$2,760,173	$1,736,678	$25,000	**$27,586,851**	$49,952,512	$20,776,562	$30,225,932	$30,463,424	$7,209,170	**$166,214,451**
	WATER FUND	$0	$0	$11,450,000	$0	$0	$0	**$11,450,000**	$15,700,000	$4,500,000	$1,750,000	$2,500,000	$11,750,000	**$47,650,000**
	SEWER FUND	$0	$250,000	$8,615,000	$0	$0	$0	**$8,865,000**	$23,765,000	$2,365,000	$3,000,000	$3,000,000	$3,250,000	**$44,245,000**
	TOTAL BY FUNDING TYPE	**$1,560,000**	**$250,000**	**$41,570,000**	**$2,760,173**	**$1,736,678**	**$25,000**	**$47,901,851**	**$89,417,512**	**$27,641,562**	**$34,975,932**	**$35,963,424**	**$22,209,170**	**$258,109,451**

Other/Revenue	
Police Body Cameras & Tasers	$295,428
Percent for Art	$0
Indoor Pool	$0
IT Upgrades/Replacements	$1,091,250
Parking Capital Outlay	$350,000
Total Other/Revenue	**$1,736,678**



	General Fund	Enterprise Funds	Bond/Lease	Federal/State	Other Revenues	PPP	Totals
Amount	$1,560,000	$250,000	$41,570,000	$2,760,173	$1,736,678	$25,000	$47,901,851
% of Total	3.3%	0.5%	86.8%	5.8%	3.6%	0.1%	

General Fund - Capital Outlay
Six Year Funding History and Proposed FY2026 Funding
Capital Improvement Plan FY2026-FY2031

PAGE		FY20	FY21	FY22	FY23	FY24	FY25	Total FY20-FY25 (6 Prior years)	City Council Adopted 12/2/2024	City Manager Adjusted	City Manager Recommended FY26
I. VEHICLES AND EQUIPMENT SCHEDULE (VE)											
62	Personal Protective Clothing Replacement	$60,000	$0	$0	$0	$0	$70,000	**$130,000**	**$80,000**		**$80,000**
	In-Cruiser and Handheld Radars						$53,000	**$53,000**	**$0**		**$0**
	Self Contained Breathing Apparatus (SCBA) Replacement Program				$0	$185,000	$0	**$185,000**	**$0**		**$0**
	Brine Equipment					$55,000	$0	**$55,000**	**$0**		**$0**
	Hydraulic Rescue Tool Replacement	$0	$30,000	$30,000	$0	$0	$0	**$60,000**	**$0**		**$0**
	Emergency Generator Replacement - Station 1	$100,000	$0	$0	$0	$0	$0	**$100,000**	**$0**		**$0**
	Total Vehicles and Equipment	**$160,000**	**$30,000**	**$30,000**	**$0**	**$240,000**	**$123,000**	**$583,000**	**$80,000**	**$0**	**$80,000**
72	Elementary School Playground Upgrade							**$0**	**$100,000**		**$100,000**
73	Permanent Records Storage Facilities	$50,000	$0	$50,000	$0		$0	**$100,000**	**$100,000**	**-$75,000**	**$25,000**
74	Permanent/Historic Document Restoration, Preservation and Scanning	$100,000	$0	$50,000	$100,000	$50,000	$100,000	**$400,000**	**$150,000**		**$150,000**
75	Disposition of Municipal Records	$0	$0	$0	$0	$25,000	$25,000	**$50,000**	**$25,000**		**$25,000**
77	Public Art						$25,000	**$25,000**	**$25,000**		**$25,000**
80	City of Portsmouth Master Plan Update					$150,000	$0	**$150,000**	**$150,000**	**-$75,000**	**$75,000**
82	Solar/Battery Study and Opportunities							**$0**	**$50,000**		**$50,000**
87	Existing Outdoor Recreation Field and Facility Improvements	$150,000	$0	$0	$0	$75,000	$50,000	**$275,000**	**$150,000**		**$150,000**
91	Pierce Island Recreation Improvements						$0	**$0**	**$150,000**		**$150,000**
93	Community Campus Facility Needs				$100,000	$200,000	$50,000	**$350,000**	**$200,000**		**$200,000**
95	Citywide Trees and Public Greenery Program	$20,000	$10,000	$20,000	$0	$20,000	$20,000	**$90,000**	**$40,000**		**$40,000**
96	Prescott Park Facilities Capital Improvements	$125,000	$0	$50,000	$0	$50,000	$100,000	**$325,000**	**$50,000**		**$50,000**
100	Historic Cemetery Improvements	$25,000	$0	$0	$40,000	$40,000	$40,000	**$145,000**	**$40,000**		**$40,000**
	Bow Street Overlook				$50,000			**$50,000**	**$0**		**$0**
	Citywide Park and Monument Improvements	$100,000	$0	$0	$200,000	$50,000	$50,000	**$400,000**	**$0**		**$0**
	Citywide Playground Improvements	$100,000	$0	$0	$50,000	$75,000		**$225,000**	**$0**		**$0**
	Additional Outdoor Recreation Fields					$100,000		**$100,000**	**$0**		**$0**
	Diversity, Equity, and Inclusion Strategic Plan			$25,000	$0			**$25,000**	**$0**		**$0**
	Elementary Schools Upgrade		$200,000	$0	$0			**$200,000**	**$0**		**$0**
	Emergency Response Shelter	$50,000	$0	$0	$0			**$50,000**	**$0**		**$0**
	Fire Station Security Upgrade	$0	$0	$0	$0	$20,000	$150,000	**$170,000**	**$0**		**$0**
	Groundwater Study to Identify Impacts						$50,000	**$50,000**	**$0**		**$0**
	Historic District Guidelines Part 2						$50,000	**$50,000**	**$0**		**$0**
	Historic Records Artifact Conservation and Storage Assessment						$150,000	**$150,000**	**$0**		**$0**

General Fund - Capital Outlay
Six Year Funding History and Proposed FY2026 Funding
Capital Improvement Plan FY2026-FY2031

PAGE	FY20	FY21	FY22	FY23	FY24	FY25	Total FY20-FY25	City Council Adopted 12/2/2024	City Manager Adjusted	City Manager Recommended FY26
Implementation of the Peirce Island Master Plan	$25,000	$0	$0	$0			**$25,000**	**$0**		**$0**
Indoor Pool Facility Needs						$32,500	**$32,500**	**$0**		**$0**
Land Acquisition	$25,000	$0	$0	$0			**$25,000**	**$0**		**$0**
Leary Field - Bleachers/Grandstands						$50,000	**$50,000**	**$0**		**$0**
Library Furniture - Seating		$25,000	$0	$0			**$25,000**	**$0**		**$0**
McIntyre Federal Office Building Redevelopment	$25,000	$25,000	$25,000	$0			**$75,000**	**$0**		**$0**
PHA Court Street Project Driveway			$82,000	$0			**$82,000**	**$0**		**$0**
PHA Court Street Project Electrical Infrastructure		$120,000	$0	$0			**$120,000**	**$0**		**$0**
Prescott Park Master Plan Implementation			$125,000	$0			**$125,000**	**$0**		**$0**
Recycling and Solid Waste Transfer Station	$250,000	$0	$0	$0			**$250,000**	**$0**		**$0**
Sound Barriers in Residential Area Along I-95	$0	$100,000	$0	$0		$0	**$100,000**	**$0**		**$0**
Station 1 Overhead Door		$0	$100,000	$0			**$100,000**	**$0**		**$0**
Trail Development Projects				$25,000	$25,000		**$50,000**	**$0**		**$0**
Vaughan-Worth Bridge Strategic Vision Development	$25,000	$25,000	$0	$0			**$50,000**	**$0**		**$0**
Total Buildings and Infrastructure	**$1,070,000**	**$505,000**	**$527,000**	**$565,000**	**$880,000**	**$942,500**	**$4,389,500**	**$1,230,000**	**-$150,000**	**$1,080,000**

General Fund - Capital Outlay
Six Year Funding History and Proposed FY2026 Funding
Capital Improvement Plan FY2026-FY2031

PAGE		FY20	FY21	FY22	FY23	FY24	FY25	Total FY20-FY25	City Council Adopted 12/2/2024	City Manager Adjusted	City Manager Recommended FY26
136	Citywide Traffic Signal Upgrade Program	$100,000	$100,000		$160,000	$100,000	$100,000	**$560,000**	**$100,000**		**$100,000**
137	Citywide Intersection Improvements	$100,000	$0		$0	$100,000	$100,000	**$300,000**	**$100,000**		**$100,000**
139	Citywide Bridge Improvements	$150,000	$0	$50,000	$0		$100,000	**$300,000**	**$50,000**		**$50,000**
150	State Street Two-Way Redesign							**$0**	**$50,000**		**$50,000**
	US Route 1 New Side Path Construction			$130,000	$0			**$130,000**	**$0**		**$0**
	Greenland Road/Middle Road Corridor Traffic Calming and Bike/Ped Improvements			$50,000	$0			**$50,000**	**$0**		**$0**
	Railroad Crossings						$172,500	**$172,500**	**$0**		**$0**
	Cate Street Connector		$366,000		$0			**$366,000**	**$0**		**$0**
	Elwyn Road Sidepath	$0	$170,000		$0			**$170,000**	**$0**		**$0**
	Elwyn Road Sidewalk Extension	$30,000	$0		$0			**$30,000**	**$0**		**$0**
	Market Square Upgrade					$100,000		**$100,000**	**$0**		**$0**
	PHA Court St. Pedestrian and Park Improvements			$173,000	$0			**$173,000**	**$0**		**$0**
	Traffic Calming (formerly) South St. at Middle Rd. Pedestrian Accommodations & Traffic Calming			$20,000	$100,000	$300,000		**$420,000**	**$0**		**$0**
	Trail Development Projects	$0	$5,000	$0	$0			**$5,000**	**$0**		**$0**
	Total Transportation Management	**$380,000**	**$641,000**	**$423,000**	**$260,000**	**$600,000**	**$472,500**	**$2,776,500**	**$300,000**	**$0**	**$300,000**

General Fund - Capital Outlay
Six Year Funding History and Proposed FY2026 Funding
Capital Improvement Plan FY2026-FY2031

PAGE		FY20	FY21	FY22	FY23	FY24	FY25	Total FY20-FY25	City Council Adopted 12/2/2024	City Manager Adjusted	City Manager Recommended FY26
VI.	**COMBINED FUNDING PROJECTS (General Fund, Water Fund, and Sewer Fund)**										
	Citywide Storm Drainage Improvements	$100,000.00	$100,000	$100,000	$0	$0	$0	**$300,000**			**$0**
	Edmond Avenue				$60,000			**$60,000**			**$0**
	Total Combined Fund Projects	**$100,000**	**$100,000**	**$100,000**	**$60,000**	**$0**	**$0**	**$360,000**	**$0**	**$0**	**$0**

SUMMARY

TOTALS BY SECTION

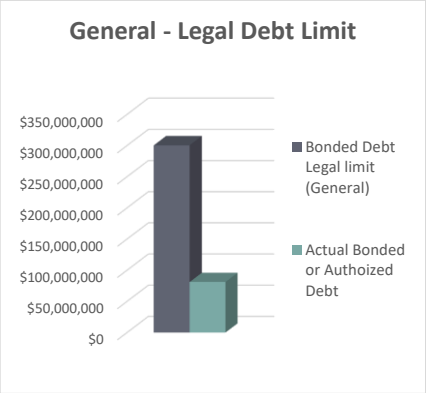
I.	EQUIPMENT AND VEHICLE SCHEDULE	$160,000	$30,000	$30,000	$0	$240,000	$123,000	**$583,000**	$80,000	$0	$80,000
II.	BUILDING AND INFRASTRUCTURE	$1,070,000	$505,000	$527,000	$565,000	$880,000	$942,500	**$4,389,500**	$1,230,000	-$150,000	$1,080,000
IV.	TRANSPORTATION SYSTEM MANAGEMENT	$380,000	$641,000	$423,000	$260,000	$600,000	$472,500	**$2,776,500**	$300,000	$0	$300,000
VI.	COMBINED FUNDING PROJECTS	$100,000	$100,000	$100,000	$60,000	$0	$0	**$360,000**	$0	$0	$0
V.	CAPITAL CONTINGENCY	$100,000	$0	$0	$100,000	$100,000	$100,000	**$400,000**	$100,000	$0	$100,000
	TOTAL	**$1,810,000**	**$1,276,000**	**$1,080,000**	**$985,000**	**$1,820,000**	**$1,638,000**	**$8,509,000**	**$1,710,000**	**-$150,000**	**$1,560,000**
		FY20	FY21	FY22	FY23	FY24	FY24				

Fiscal Year	FY19	FY20	FY21	FY22	FY23	FY24		FY25	FY25
Budget	**$114,295,207**	**$118,638,630**	**$119,115,338**	**$126,425,033**	**$132,424,911**	**$138,623,375**	Average	$144,861,347	$144,861,347
Percentage of previous FY Budget	1.58%	1.08%	0.91%	0.78%	1.37%	1.18%	1.15%	1.18%	1.08%
				6 yr total	$8,609,000	$8,609,000			
				ave	$1,434,833	$1,434,833			

CITY OF PORTSMOUTH, NEW HAMPSHIRE
Computation of Legal Debt Margin
As of June 30, 2024

Modified local assessed valuation	$	6,611,423,932
Department of Revenue Administration inventory adjustment	$	3,405,880,656
Equalized assessed valuation	$	10,017,304,588
Adjustment: RSA 31-A	$	-
Base valuation for debt limit (1)	**$**	**10,017,304,588**

	3.0% of base (General Debt)	7.0% of base (School Debt) (2)	10% of base (Water Fund) (3) (4)
Bonded debt limit -	$300,519,138	$701,211,321	$1,001,730,459
Gross bonded debt June 30	$81,130,500	$34,931,600	$32,341,500
Less:			
Landfill (5)			
Sub-total	$81,130,500	$34,931,600	$32,341,500
Authorized but unissued			
20-2017 2018 Streets & Sidewalks	500,000		
17-2018 2019 Streets & Sidewalks	3,775,000		
17-2021 Prescott Park	1,750,000		
06-2022 Police Facility	900,000		
07-2022 Community Campus	7,681,000		
19-2022 Downtown Aerial Utilities Undergrou	2,500,000		
23-2022 Fire Apparatus	800,000		
15-2023 2023 Streets, Sidewalks and Faciliti	3,700,000		
17-2023 Foundry Place Parking Offices	1,250,000		
19-2020 Water Infrastructure original 3.6M			850,000
20-2021 original 13.9M			4,300,000
16-2022 Various Water Projects			1,350,000
18-2023 Various Water Projects			4,226,500
Total Authorized unissued	$22,856,000	$0	$10,726,500
Total debt applicable to limitation	**$103,986,500**	**$34,931,600**	**$43,068,000**
% Debt used of limitation	**35%**	**5%**	**4%**
Legal Debt Margin	**$196,532,638**	**$666,279,721**	**$958,662,459**
Legal Debt Margin %	65%	95%	96%



(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					FY25	FY26	FY27	FY28	FY29	FY30	FY31
ISSUED DEBT											
		GENERAL FUND-Issued Debt									
		General Government									
AAA	06/23/15	**FY15 Improvements**	2.10%	3,475,000							
		Principal-Last Pmt FY25		10 YR	345,000						
		Interest			13,800						
AAA	06/23/15	**Library-Refunded**	2.09%	3,685,000							
		Principal-Last Pmt FY26		10 YR	320,000	315,000					
		Interest			19,000	6,300					
AAA	06/15/16	**FY16 Improvements**	1.38%	6,100,000							
		Principal-Last Pmt FY26		10 YR	610,000	610,000					
		Interest			48,800	24,400					
AAA	06/23/17	**FY17 Fire Station 3 Improvements**	1.62%	610,000							
		Principal-Last Pmt FY27		10 YR	60,000	60,000	60,000				
		Interest			7,200	4,800	2,400				
AAA	06/23/17	**FY17 Improvements**	1.62%	6,850,000							
		Principal-Last Pmt FY27		10 YR	685,000	685,000	685,000				
		Interest			82,200	54,800	27,400				
AAA	06/20/18	**FY18 Improvements (Part I)**	2.23%	6,200,000							
		Principal-Last Pmt FY28		10 YR	620,000	620,000	620,000	620,000			
		Interest			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**	1.56%	1,713,000							
		Principal-Last Pmt FY28		10 YR	170,000	170,000	165,000	165,000			
		Interest			20,200	13,400	6,600	3,300			
AAA	06/15/16	**Fire Station 2 Land-Refunded**	1.56%	619,000							
		Principal-Last Pmt FY28		10 YR	60,000	60,000	60,000	55,000			
		Interest			7,100	4,700	2,300	1,100			
AAA	06/15/17	**Fire Station 2 Replacement-Refunded**	1.56%	708,500							
		Principal-Last Pmt FY29		10 YR	70,000	70,000	70,000	70,000	68,500		
		Interest			13,940	11,140	8,340	5,540	2,740		
AAA	06/20/19	**FY18 Improvements (Part II)**	2.33%	$3,300,000($2,802,000)							
		Principal-Last Pmt FY29		10 YR	280,000	275,000	275,000	275,000	270,000		
		Interest			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)**	2.33%	$2,375,000($2,018,000)							
		Principal-Last Pmt FY29		10 YR	205,000	200,000	200,000	195,000	185,000		
		Interest			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)**	2.33%	$500,000($425,600)							
		Principal-Last Pmt FY31		10 YR	45,000	45,000	40,000	40,000	40,000	40,000	40,000
		Interest			12,400	10,600	8,800	7,000	5,200	3,400	1,600
		North Mill Pond Multi Use Path		500,000							
AAA	06/23/22	**FY21 Fire Apparatus**	2.33%	$1,341,365($1,188,500)							
		Principal-Last Pmt FY32		10 YR	120,000	120,000	120,000	120,000	120,000	120,000	115,000
		Interest			46,350	40,350	34,350	28,350	22,350	16,350	10,350
		Ladder #2		1,342,080							
AAA	06/20/24	**FY18 Improvements (Part IV)**	2.33%	$450,000(412,400)							
		Principal-Last Pmt FY34		10 YR	41,400	41,500	41,500	41,500	41,500	41,000	41,000
		Interest			20,334	18,550	16,475	14,400	12,325	10,250	8,200
		Maplewood Ave Complete Street		450,000							
AAA	04/06/21	**FY19 Improvements (Part II)**	2.33%	$5,900,814($5,406,700)							
		Principal-Last Pmt FY41		20 YR	275,000	275,000	275,000	275,000	275,000	275,000	270,000
		Interest			131,487	120,488	109,488	97,113	84,738	72,363	59,988
		Multi-Purpose Fields		2,840,000							
		City Hall Electrical Upgrades		600,000							
		Longmeadow Road Extension		400,000							
		Senior Center		2,060,815							
AAA	04/06/21	**FY20 Improvements (Part I)**	2.33%	$6,600,000($6,044,400)							
		Principal-Last Pmt FY41		20 YR	315,000	310,000	310,000	310,000	305,000	305,000	305,000
		Interest			147,088	134,488	122,088	108,138	94,188	80,463	66,738
		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							

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

Bond Rating					FY25	FY26	FY27	FY28	FY29	FY30	FY31
AAA	04/06/21	FY 21 Improvements (Part I)	2.33%	$400,000($364,000)							
		Principal-Last Pmt FY41		20 YR	20,000	20,000	20,000	20,000	20,000	20,000	20,000
		Interest			9,038	8,238	7,438	6,538	5,638	4,738	3,838
		Police Deficiencies and Repair Project		400,000							
AAA	06/23/22	FY19 Improvements (Part III)	2.33%	$750,000($694,000)							
		Principal-Last Pmt FY42		20 YR	35,000	35,000	35,000	35,000	35,000	35,000	35,000
		Interest			26,813	25,063	23,313	21,563	19,813	18,063	16,313
		Prescott Park Master Plan Implementation		750,000							
AAA	06/23/22	FY20 Improvements (Part II)	2.33%	$750,000($694,000)							
		Principal-Last Pmt FY42		20 YR	35,000	35,000	35,000	35,000	35,000	35,000	35,000
		Interest			26,813	25,063	23,313	21,563	19,813	18,063	16,313
		Pease Tradeport Street Rehab		750,000							
AAA	06/23/22	FY21 Improvements (Part II)	2.33%	$1,640,000($1,518,500)							
		Principal-Last Pmt FY42		20 YR	80,000	80,000	75,000	75,000	75,000	75,000	75,000
		Interest			58,343.76	54,343.76	50,343.76	46,593.76	42,843.76	39,093.76	35,343.76
		Islington Street Phase 1B		1,640,000							
AAA	06/23/22	FY22 Improvements (Part I)	2.33%	$3,100,000($2,865,100)							
		Principal-Last Pmt FY42		20 YR	155,000	150,000	150,000	145,000	145,000	145,000	145,000
		Interest			110,356	102,606	95,106	87,606	80,356	73,106	65,856
		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	06/22/23	FY22 Improvements (Part II)	2.33%	$5,550,000($5,048,250)							
		Principal-Last Pmt FY43		20 YR	260,000	260,000	260,000	260,000	260,000	255,000	255,000
		Interest			227,200	214,200	201,200	188,200	175,200	162,200	149,450
		Citywide Sidewalks		800,000							
		Citywide Streets		4,000,000							
		Pease Tradeport Street Rehab		750,000							
AAA	06/22/23	FY23 New Police Station Feasibility (Part I)	2.33%	$200,000($180,250)							
		Principal-Last Pmt FY43		20 YR	10,000	10,000	10,000	10,000	10,000	10,000	10,000
		Interest			8,200	7,700	7,200	6,700	6,200	5,700	5,200
AAA	06/22/23	FY23 Improvements (Part I)	2.33%	$4,205,000($3,826,000)							
		Principal-Last Pmt FY43		20 YR	205,000	195,000	195,000	195,000	195,000	195,000	195,000
		Interest			171,500	161,250	151,500	141,750	132,000	122,250	112,500
		Police Deficiencies and Repair Project		400,000							
		Skateboard Park		1,805,000							
		City Fuel Station		1,000,000							
		Citywide Facility Improvements		1,000,000							
AAA	06/20/24	FY19 Improvements (Part IV)	2.33%	$1,000,000($930,500)							
		Principal-Last Pmt FY44		20 YR	47,000	46,500	46,500	46,500	46,500	46,500	46,500
		Interest			43,185	41,443	39,118	36,793	34,468	32,143	29,818
		Outdoor Pool		1,000,000							
AAA	06/20/24	FY20 Improvements (Part III)	2.33%	$800,000($744,400)							
		Principal-Last Pmt FY44		20 YR	37,400	37,500	37,500	37,500	37,500	37,500	37,500
		Interest			34,560	33,176	31,301	29,426	27,551	25,676	23,801
		Bridge Improvements		800,000							
AAA	06/20/24	FY21 Improvements (Part III)	2.33%	$2,000,000($1,860,900)							
		Principal-Last Pmt FY44		20 YR	93,500	93,400	93,000	93,000	93,000	93,000	93,000
		Interest			86,365	82,906	78,236	73,586	68,936	64,286	59,636
		Outdoor Pool		1,000,000							
AAA	06/20/24	FY22 Improvements (Part III)	2.33%	$1,000,000($930,500)							
		Principal-Last Pmt FY44		20 YR	47,000	46,500	46,500	46,500	46,500	46,500	46,500
		Interest			43,185	41,443	39,118	36,793	34,468	32,143	29,818
		Maplewood Ave Bridge Improvements		1,000,000							
AAA	06/20/24	FY23 New Police Station Feasibility (Part II)	2.33%	$300,000($279,100)							
		Principal-Last Pmt FY44		20 YR	13,600	14,000	14,000	14,000	14,000	14,000	14,000
		Interest			12,954	12,457	11,757	11,057	10,357	9,657	8,957
AAA	06/20/24	FY23 Improvements (Part II)	2.33%	$3,883,500($3,613,200)							
		Principal-Last Pmt FY44		20 YR	181,300	181,400	181,000	181,000	181,000	181,000	181,000
		Interest			167,713	161,010	151,940	142,890	133,840	124,790	115,740
		Outdoor Pool									
		Bartlett Street Utilities Upgrades and Streetscape Improvements									
		Skateboard Park									
AAA	06/20/24	FY24 Improvements (Part I)	2.33%	$13,560,000($12,570,000)							
		Principal-Last Pmt FY44		20 YR	634,500	635,000	635,000	634,500	634,000	634,000	634,000
		Interest			585,724	562,248	530,498	498,748	467,023	435,323	403,623
		FY24-Outdoor Pool		1,500,000							
		FY24-Citywide Facilities Capital Improvements		500,000							
		FY24-Borthwick Avenue Bike Path		310,000							
		FY24-Citywide Sidewalk Reconstruction Program		800,000							
		FY24-Street Paving, Management and Rehabilitation		4,000,000							
		FY24-Pease International Tradeport Roadway Rehabilitation		3,200,000							
		FY24-Edmond Avenue		50,000							
		FY24-Islington Street		2,500,000							
		FY24-Union Street		700,000							

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

Bond Rating					FY25	FY26	FY27	FY28	FY29	FY30	FY31
				Total General Fund-Gen Gov Issued Debt Principal Due	6,075,700	5,695,800	4,755,000	3,994,500	3,132,500	2,603,500	2,593,500
				Total General Fund-Gen Gov Issued Debt Interest Due	2,423,846	2,163,911	1,911,621	1,691,996	1,502,796	1,350,056	1,223,081
				Total General Fund-Gen Gov Issued Debt	8,499,546	7,859,711	6,666,621	5,686,496	4,635,296	3,953,556	3,816,581
	Schools										
AAA	**06/23/15**	**FY15 School Field Lighting**	**2.10%**	**750,000**							
		Principal-Last Pmt FY25		10 Yr	75,000						
		Interest			3,000						
AAA	**06/15/16**	**FY16 School Building Improvements**	**1.37%**	**500,000**							
		Principal-Last Pmt FY26		10 Yr	50,000	50,000					
		Interest			4,000	2,000					
AAA	**06/20/18**	**FY18 Athletic Field Lighting**	**2.23%**	**550,000**							
		Principal-Last Pmt FY28		10 Yr	55,000	55,000	55,000	55,000			
		Interest			11,000	8,250	5,500	2,750			
AAA	**06/20/19**	**FY19 School Building Improvements**	**2.33%**	**$500,000($426,000)**							
		Principal-Last Pmt FY29		10 Yr	45,000	40,000	40,000	40,000	35,000		
		Interest			10,000	7,750	5,750	3,750	1,750		
AAA	**04/06/21**	**FY10 Middle School Renovation-Refunding**	**1.78%**	**5,773,500**							
		Principal-Last Pmt FY 30		10 YR	640,000	640,000	640,000	640,000	640,000	640,000	
		Interest			166,400	140,800	115,200	86,400	57,600	28,800.00	
AAA	**12/14/21**	**FY11 Middle School Renovation-Refunding**	**1.78%**	**9,430,000**							
		Principal-Last Pmt FY32		10 YR	925,000	935,000	940,000	950,000	955,000	965,000	970,000
		Interest			357,625	311,125	264,250	217,000	169,375	121,375	73,000
AAA	**06/25/14**	**FY14 Middle School Renovation**	**2.87%**	**3,300,000**							
		Principal-Last Pmt FY34		20 YR	165,000	165,000	165,000	165,000	165,000	165,000.00	165,000.00
		Interest			67,650	59,400	51,150	46,200	39,600	33,000	26,400
AAA	**06/15/16**	**FY16 Elementary Schools Renovations**	**2.14%**	**5,000,000**							
		Principal-Last Pmt FY36		20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
		Interest			85,000	75,000	65,000	60,000	55,000	50,000	45,000
AAA	**06/23/17**	**FY17 Elementary Schools Renovations**	**2.56%**	**5,000,000**							
		Principal-Last Pmt FY37		20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
		Interest			100,313	90,313	80,313	70,313	65,313	60,000	53,750
AAA	**06/20/18**	**FY18 Elementary Schools Renovations**	**2.92%**	**5,000,000**							
		Principal-Last Pmt FY38		20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
		Interest			129,688	117,188	104,688	92,188	79,688	72,188	64,688
AAA	**06/20/19**	**FY19 Elementary Schools Renovations**	**2.33%**	**$5,000,000($4,508,500)**							
		Principal-Last Pmt FY39		20 YR	225,000	225,000	225,000	225,000	225,000	225,000	225,000
		Interest			128,094	116,844	105,594	94,344	83,094	71,844	62,844
AAA	**04/06/21**	**FY20 Elementary Schools Renovations**	**2.33%**	**$2,000,000($1,833,000)**							
		Principal-Last Pmt FY41		20 YR	95,000	95,000	95,000	95,000	90,000	90,000	90,000
		Interest			44,500	40,700	36,900	32,625	28,350	24,300	20,250
AAA	**04/06/21**	**FY21 School Facilities Improvements (Part I)**	**2.33%**	**$500,000($454,800)**							
		Principal-Last Pmt FY41		20 YR	25,000	25,000	25,000	25,000	25,000	25,000	25,000
		Interest			11,300	10,300	9,300	8,175	7,050	5,925	4,800
AAA	**06/23/22**	**FY21 School Facilities Improvements (Part II)**	**2.33%**	**$500,000($459,800)**							
		Principal-Last Pmt FY42		20 YR	25,000	25,000	25,000	25,000	25,000	25,000	25,000
		Interest			17,875	16,625	15,375	14,125	12,875	11,625	10,375
AAA	**06/23/22**	**FY22 Elementary Schools Renovations**	**2.33%**	**$1,100,000($1,018,500)**							
		Principal-Last Pmt FY42		20 YR	55,000	55,000	50,000	50,000	50,000	50,000	50,000
		Interest			39,063	36,313	33,563	31,063	28,563	26,063	23,563
AAA	**06/22/23**	**FY23 School Improvements**	**2.33%**	**$3,100,000($2,817,500)**							
		Principal-Last Pmt FY43		20 YR	145,000	145,000	145,000	145,000	145,000	145,000	145,000
		Interest			127,000	119,750	112,500	105,250	98,000	90,750	83,500
		FY23 School Facility Improvements		**1,600,000**							
		FY23 Elementary School Improvements		**1,500,000**							
AAA	**06/20/24**	**FY24 School Improvements**	**2.33%**	**$2,350,000($2,186,600)**							
		Principal-Last Pmt FY43		20 YR	109,600	110,000	110,000	110,000	109,500	109,500	109,500
		Interest			101,497	97,446	91,946	86,446	80,946	75,471	69,996
		FY24 School Facility Improvements		**550,000**							
		FY24-Fit-Up of Community Campus Space for RJLA		**1,800,000**							
				Total General Fund-School Issued Debt Principal Due	3,384,600	3,315,000	3,265,000	3,275,000	3,214,500	3,189,500	2,554,500
				Total General Fund-School Issued Debt Interest Due	1,404,003	1,249,803	1,097,028	950,628	807,203	671,340	538,165
				Total General Fund-School Issued Debt	4,788,603	4,564,803	4,362,028	4,225,628	4,021,703	3,860,840	3,092,665
				Total General Fund- Issued Debt Principal Due	9,460,300	9,010,800	8,020,000	7,269,500	6,347,000	5,793,000	5,148,000
				Total General Fund-Issued Debt Interest Due	3,827,849	3,413,714	3,008,649	2,642,624	2,309,999	2,021,396	1,761,246
				Total General Fund-Issued Debt	13,288,149	12,424,514	11,028,649	9,912,124	8,656,999	7,814,396	6,909,246
Issued Debt Related Revenues											
GF		Use of Unused Bond Proceeds									
GF		Use of Debt Reserve			(1,600,000)	(1,500,000)	(1,400,000)	(1,400,000)	(1,300,000)	(1,300,000)	(1,200,000)
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)	(466,263)
				Total Issued Debt Related Revenues-General Fund	**(2,340,974)**	**(2,240,974)**	**(2,140,974)**	**(2,140,974)**	**(2,040,974)**	**(2,040,974)**	**(1,666,263)**
				Total Net Issued Debt-General Fund	**10,947,175**	**10,183,540**	**8,887,675**	**7,771,150**	**6,616,025**	**5,773,422**	**5,242,983**

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

Bond Rating					FY25	FY26	FY27	FY28	FY29	FY30	FY31
GENERAL FUND-Projected Future Debt											
	Bond - Coakley OU		8,900,000								
	Issued $3,605,773 FY99		(3,605,773)								
	Issued $652,330.22 FY01		(652,330)								
	Balance to Issue		4,641,897								
FY96	**Authorized 08/07/95**										
	Authorized Unissued	**Total FY96**	**4,641,897**								
	Issued Difference Budgeted vs actual				615						
10 yr 3.75%	FY18-New Franklin/Woodbury Corridor Improvements		500,000				68,750	66,875	65,000	63,125	61,250
FY18	**Authorized 07/10/17**										
	Authorized Unissued	**Total FY18**	**500,000**								
20 yr 4.00%	FY19-Prescott Park Master Plan Implementation		1,575,000				146,003	142,640	139,277	135,915	132,552
	issue $750,000 FY 22, $1,575,000 FY 22										
20 yr 4.00%	FY19-Peverly Hill Road Improvements		2,200,000				203,940	199,243	194,546	189,849	185,152
FY19	**Authorized 08/06/18**										
	Authorized Unissued	**Total FY19**	**3,775,000**								
20 yr 4.00%	FY22-Prescott Park Master Plan Implementation		1,750,000				162,225	158,489	154,753	151,016	147,280
	Authorized 08/02/21										
	Authorized Unissued	**Total FY22**	**1,750,000**								
	FY22 Community Campus										
				BAN Principal							
	Bond		8,423,820.70	550,000							
	BAN Principal Paid FY23		(139,988.00)	BAN Interest							
	BAN Principal Paid FY24		(602,832.70)	325,536							
	BAN Principal Paid FY25		(550,000.00)								
20 yr 4.00%	Balance		7,131,000			561,044	645,819	630,594	615,370	600,145	584,920
	Authorized 04/18/22										
	Authorized Unissued	**Total FY22 Comm Cam**	**7,131,000**								
20 yr 4.00%	FY22-New Police Department Facility		1,400,000								
	Issued $200,000 FY23		(200,000)								
	Issued $300,000 FY24		(300,000)								
	To issue June 2025		(400,000)			37,080	36,226	35,372	34,518	33,664	32,810
	Balance to Issue		500,000				46,350	45,283	44,215	43,148	42,080
	Authorized 04/04/22										
	Authorized Unissued	**'22 New Police Facility**	**500,000**								
20 yr 4.00%	FY23-Downtown Aerial Utilities Undergrounding		2,500,000								
	To issue June 2025		(500,000)			46,350	45,283	44,215	43,148	42,080	41,013
	Balance to Issue		2,000,000				185,400	181,130	176,860	172,590	168,320
	Authorized 07/11/22										
	Authorized Unissued	**Total FY23**	**2,000,000**								
20 yr 4.00%	FY24-Police Deficiencies and Repair Project		400,000				37,080	36,226	35,372	34,518	33,664
20 yr 4.00%	FY24-Land Acquisition		500,000				46,350	45,283	44,215	43,148	42,080
20 yr 4.00%	FY24-Elwyn Park Sidewalks Traffic Calming		1,500,000			139,050	135,848	132,645	129,443	126,240	123,038
20 yr 4.00%	FY24-Sagamore Avenue Sidewalk		300,000			27,810	27,170	26,529	25,889	25,248	24,608
20 yr 4.00%	FY24-Edmond Avenue		1,050,000								
	Issue June 2024		(50,000)								
	Balance to Issue		1,000,000				92,700	90,565	88,430	86,295	84,160
	Authorized 07/10/23										
	Authorized Unissued	**Total FY24**	**3,700,000**								
5 yr 3.50%	FY25-Vehicle Replacement - Fire Engine #4		800,000			188,000	182,400	176,800	171,200	165,600	165,600
	Authorized 11/14/22										
	Authorized Unissued	**Total FY25 Fire Engine**	**800,000**								

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

Bond Rating				FY25	FY26	FY27	FY28	FY29	FY30	FY31
5 yr 3.50%	FY25-Ambulance		310,000		72,850	70,680	68,510	66,340	64,170	
20 yr 4.00%	FY25-Police Deficiencies and Repair Project		400,000			37,080	36,226	35,372	34,518	33,664
20 yr 4.00%	FY25-School Facilities Capital Improvements		650,000		60,255	58,867	57,480	56,092	54,704	53,316
20 yr 4.00%	FY25-Land Acquisition		500,000			46,350	45,283	44,215	43,148	42,080
20 yr 4.00%	FY25-South Mill Pond Playground		600,000		55,620	54,339	53,058	51,777	50,496	49,215
20 yr 4.00%	FY25-Additional Outdoor Recreation Fields		3,000,000		278,100	271,695	265,290	258,885	252,480	246,075
20 yr 4.00%	FY25-Prescott Park Master Plan Implementation		4,500,000			417,150	407,543	397,935	388,328	378,720
20 yr 4.00%	FY25-Citywide Facilities Capital Improvements		850,000		78,795	76,980	75,166	73,351	71,536	69,721
20 yr 4.00%	FY25-Greenleaf Avenue Sidewalk		400,000		37,080	36,226	35,372	34,518	33,664	32,810
20 yr 4.00%	FY25-Russell/Market Intersection Upgrade		365,000			33,836	33,056	32,277	31,498	30,718
20 yr 4.00%	FY25-Fleet Street Utilities Upgrade and Streetscape		1,000,000		92,700	90,565	88,430	86,295	84,160	82,025
20 yr 4.00%	FY25-Citywide Storm Drainage Improvements		500,000		46,350	45,283	44,215	43,148	42,080	41,013
20 yr 4.00%	FY25-The Creek Neighborhood Reconstruction		500,000		46,350	45,283	44,215	43,148	42,080	41,013
	Authorized 07/15/24									
	Authorized Unissued	**Total FY25**	**13,575,000**							
20 yr 4.00%	FY26-New Police Department Facility	BI	2,800,000			259,560	253,582	247,604	241,626	235,648
20 yr 4.00%	FY26-School Facilities Capital Improvements	BI	650,000			60,255	58,867	57,480	56,092	54,704
20 yr 4.00%	FY26-Elementary Schools Upgrade	BI	3,000,000			278,100	271,695	265,290	258,885	252,480
20 yr 4.00%	FY26-Elementary Schools Playground Update	BI	500,000			46,350	45,283	44,215	43,148	42,080
20 yr 4.00%	FY26-City Hall HVAC Improvements	BI	500,000			46,350	45,283	44,215	43,148	42,080
20 yr 4.00%	FY26-Citywide Facilities Capital Improvements	BI	1,100,000			101,970	99,622	97,273	94,925	92,576
5 yr 3.50%	FY26-Financial Software Upgrade	IT	1,000,000			235,000	228,000	221,000	214,000	207,000
20 yr 4.00%	FY26-Elwyn Park Traffic Calming and Pedestrian Flow Plan	TSM	1,500,000			139,050	135,848	132,645	129,443	126,240
20 yr 4.00%	FY26-Market Square Upgrade	TSM	500,000			46,350	45,283	44,215	43,148	42,080
20 yr 4.00%	FY26-Citywide Sidewalk Reconstruction Program	TSM	800,000			74,160	72,452	70,744	69,036	67,328
20 yr 4.00%	FY26-Cate Street Bridge Replacement	TSM	415,000			38,471	37,584	36,698	35,812	34,926
20 yr 4.00%	FY26-Coakley-Borthwick Connector Roadway	TSM	1,240,000			114,948	112,301	109,653	107,006	104,358
20 yr 4.00%	FY26-Street Paving, Management, and Rehabilitation	TSM	4,000,000			370,800	362,260	353,720	345,180	336,640
20 yr 4.00%	FY26-Pease International Tradeport Roadway Rehabilitation	TSM	500,000			46,350	45,283	44,215	43,148	42,080
20 yr 4.00%	FY26-Fleet Street Utilities Upgrade and Streetscape	COM	2,000,000			185,400	181,130	176,860	172,590	168,320
20 yr 4.00%	FY26-Citywide Storm Drainage Improvements	COM	1,000,000			92,700	90,565	88,430	86,295	84,160
	Total FY26 New Bonding		**21,505,000**							
5 yr 3.50%	FY27-Vehicle Replacement - Marine #1	VE	900,000				211,500	205,200	198,900	192,600
							BAN Interest	BAN Interest		
20 yr 4.00%	FY27-New Police Department Facility	BI	38,000,000				800,000	1,200,000	3,522,600	3,441,470
20 yr 4.00%	FY27-School Facilities Capital Improvements	BI	1,000,000				92,700	90,565	88,430	86,295
20 yr 4.00%	FY27-Elementary Schools Playground Update	BI	500,000				46,350	45,283	44,215	43,148
20 yr 4.00%	FY27-Municipal Building Audit - Implementation	BI	500,000				46,350	45,283	44,215	43,148
20 yr 4.00%	FY27-Prescott Park Existing Facilities Capital Improv	BI	2,000,000				185,400	181,130	176,860	172,590
20 yr 4.00%	FY27-Citywide Facilities Capital Improvements	BI	550,000				50,985	49,811	48,637	47,462
20 yr 4.00%	FY27-Citywide Storm Drainage Improvements	COM	500,000				46,350	45,283	44,215	43,148
20 yr 4.00%	FY27-The Creek Neighborhood Reconstruction	COM	800,000				74,160	72,452	70,744	69,036
	Total FY27 New Bonding		**44,750,000**							
5 yr 3.50%	FY28-Ambulance Replacement Program	VE	435,000					102,225	99,180	96,135
10 yr 3.75%	FY28- Fire Vehicle Replacement - Tower #5	VE	1,700,000					233,750	227,375	221,000
20 yr 4.00%	FY28-School Facilities Capital Improvements	BI	500,000					46,350	45,283	44,215
20 yr 4.00%	FY28-Elementary Schools Playground Update	BI	500,000					46,350	45,283	44,215
20 yr 4.00%	FY28-Municipal Building Audit - Implementation	BI	500,000					46,350	45,283	44,215
20 yr 4.00%	FY28-Citywide Facilities Capital Improvements	BI	550,000					50,985	49,811	48,637
10 yr 3.75%	FY28-US Route 1 New Sidepath Construction	TSM	1,000,000					137,500	133,750	130,000
20 yr 4.00%	FY28-Elwyn Park Traffic Calming and Pedestrian Flow Plan	TSM	3,000,000					412,500	401,250	390,000
20 yr 4.00%	FY28-Constitution Avenue Multi-Use Path	TSM	1,200,000					165,000	160,500	156,000
10 yr 3.75%	FY28-Market Square Upgrade	TSM	1,000,000					137,500	133,750	130,000
10 yr 3.75%	FY28-Citywide Sidewalk Reconstruction Program	TSM	800,000					110,000	107,000	104,000
20 yr 4.00%	FY28-Street Paving, Management, and Rehabilitation	TSM	4,000,000					370,800	362,260	353,720
20 yr 4.00%	FY28-Pease International Tradeport Roadway Rehabilitation	TSM	1,000,000					92,700	90,565	88,430
20 yr 4.00%	FY28-Citywide Storm Drainage Improvements	COM	500,000					46,350	45,283	44,215
	Total FY28 New Bonding		**16,685,000**							

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

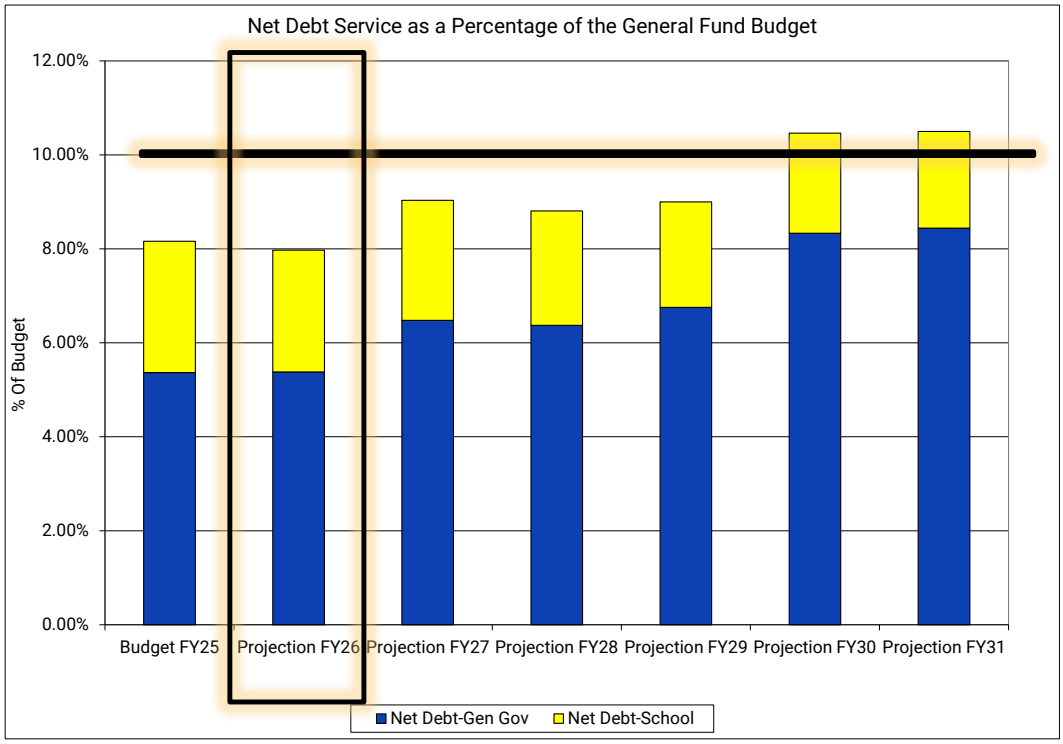
Bond Rating				FY25	FY26	FY27	FY28	FY29	FY30	FY31
5 yr 3.50%	FY29-Ambulance Replacement Program	VE	435,000						102,225	99,180
5 yr 3.50%	FY29- Vehicle Replacement - Fire Engine #6	VE	800,000						188,000	182,400
20 yr 4.00%	FY29-Elementary Schools Upgrade	BI	2,500,000						231,750	226,413
20 yr 4.00%	FY29-Land Acquisition	BI	500,000						46,350	45,283
20 yr 4.00%	FY29-Indoor Pool Facility Needs	BI	365,573						33,889	33,108
20 yr 4.00%	FY29- South Mill Pond Playground	BI	900,000						83,430	81,509
20 yr 4.00%	FY29-City Hall HVAC Improvements	BI	1,000,000						92,700	90,565
20 yr 4.00%	FY29-Recycling and Solid Waste Transfer Station	BI	7,500,000						695,250	679,238
20 yr 4.00%	FY29-Citywide Facilities Capital Improvements	BI	1,100,000						101,970	99,622
20 yr 4.00%	FY29-Downtown Aerial Utilities Undergrounding	BI	2,500,000						231,750	226,413
10 yr 3.75%	FY29-Hampton Branch Rail Trail (NH Seacoast Greenway)	TSM	880,000						121,000	117,700
10 yr 3.75%	FY29-Greenland Road/Middle Road Corridor Bicycle/Pedestrian Improvements	TSM	1,000,000						137,500	133,750
10 yr 3.75%	FY29-Junkins Avenue Improvements	TSM	1,100,000						151,250	147,125
10 yr 3.75%	FY29-Madison Street Roadway Improvements	TSM	500,000						68,750	66,875
20 yr 4.00%	FY29-Citywide Storm Drainage Improvements	COM	500,000						46,350	45,283
20 yr 4.00%	FY29-The Creek Neighborhood Reconstruction	COM	1,000,000						92,700	90,565
20 yr 4.00%	FY29-Lafayette Park and Monroe Street Drainage Improvements	COM	1,000,000						92,700	90,565
	Total FY29 New Bonding		**23,580,573**							
5 yr 3.50%	FY30-Ambulance Replacement Program	VE	435,000							102,225
5 yr 3.50%	FY30- Vehicle Replacement - Fire Engine #3	VE	800,000							188,000
20 yr 4.00%	FY30-School Facilities Capital Improvements	BI	3,000,000							278,100
20 yr 4.00%	FY30-Renovation of Portsmouth Career and Technical Education Center	BI	3,000,000							278,100
20 yr 4.00%	FY30-Citywide Facilities Capital Improvements	BI	550,000							50,985
10 yr 3.75%	FY30-Market Street Sidepath	TSM	400,000							55,000
20 yr 4.00%	FY30-Elwyn Park Traffic Calming and Pedestrian Flow Plan	TSM	3,000,000							278,100
20 yr 4.00%	FY30-Market Square Upgrade	TSM	1,000,000							92,700
10 yr 3.75%	FY30-Citywide Sidewalk Reconstruction Program	TSM	800,000							110,000
20 yr 4.00%	FY30-Street Paving, Management, and Rehabilitation	TSM	4,000,000							370,800
20 yr 4.00%	FY30-Pease International Tradeport Roadway Rehabilitation	TSM	1,000,000							92,700
20 yr 4.00%	FY30-Citywide Storm Drainage Improvements	COM	500,000							46,350
	Total FY30 New Bonding		**18,485,000**							
5 yr 3.50%	FY31- Vehicle Replacement - Engine #1	VE	800,000							
20 yr 4.00%	FY31-Citywide Facilities Capital Improvements	BI	550,000							
20 yr 4.00%	FY31-Citywide Storm Drainage Improvements	COM	500,000							
20 yr 4.00%	FY31-The Creek Neighborhood Reconstruction	COM	1,000,000							
	Total FY31 New Bonding		**2,850,000**							
	Total Projected CIP FY 26-31		**127,855,573**							
	Total Authorized Unissued FY 18-25		**38,372,897**							
	Total Projected Debt Service		**166,228,470**							
	Total General Fund-Projected Future Debt			**876,151**	**1,767,434**	**5,481,689**	**6,904,561**	**9,153,208**	**13,791,869**	**15,333,924**
Future Debt Related Revenues										
	Total Future Debt Related Revenues-General Fund			**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Net Projected Future Debt-General Fund			876,151	1,767,434	5,481,689	6,904,561	9,153,208	13,791,869	15,333,924
	Total Gross Issued and Projected Debt-General Fund			**14,164,300**	**14,191,948**	**16,510,337**	**16,816,684**	**17,810,207**	**21,606,266**	**22,243,171**
	Total Debt Related Revenues Actual and Projected			**(2,340,974)**	**(2,240,974)**	**(2,140,974)**	**(2,140,974)**	**(2,040,974)**	**(2,040,974)**	**(1,666,263)**
Total Net Issued and Projected Debt-General Fund				**11,823,326**	**11,950,974**	**14,369,363**	**14,675,710**	**15,769,233**	**19,565,292**	**20,576,908**

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

	Budget FY25	Projection FY26	Projection FY27	Projection FY28	Projection FY29	Projection FY30	Projection FY31
Total Gen Fund Without Debt Service	130,697,047	135,702,992	142,583,134	149,812,099	157,407,572	165,388,136	173,773,314
Increase FY 27 and beyond:							
5.07%							
Existing Debt Service-School	4,788,603	4,564,803	4,362,028	4,225,628	4,021,703	3,860,840	3,092,665
Existing Debt Service-Gen Gov	8,499,546	7,859,711	6,666,621	5,686,496	4,635,296	3,953,556	3,816,581
Projected Debt Service-School	-	60,255	443,572	572,374	651,624	867,788	1,403,065
Projected Debt Service-Gen Gov	876,151	1,707,179	5,038,116	6,332,186	8,501,584	12,924,081	13,930,859
Total Gross Debt Service	**14,164,300**	**14,191,948**	**16,510,337**	**16,816,684**	**17,810,207**	**21,606,266**	**22,243,171**
Debt Service Related Revenues-Schools	(740,974)	(740,974)	(740,974)	(740,974)	(740,974)	(740,974)	(466,263)
Debt Service Related Revenues-Gen Gov	(1,600,000)	(1,500,000)	(1,400,000)	(1,400,000)	(1,300,000)	(1,300,000)	(1,200,000)
Net Debt-School	4,047,629	3,884,084	4,064,626	4,057,028	3,932,352	3,987,654	4,029,467
Net Debt-Gen Gov	7,775,697	8,066,890	10,304,738	10,618,683	11,836,880	15,577,637	16,547,440
Total Net Debt	**11,823,326**	**11,950,974**	**14,369,363**	**14,675,710**	**15,769,233**	**19,565,292**	**20,576,908**
Total Projected General Fund Budget	144,861,347	149,894,940	159,093,471	166,628,783	175,217,779	186,994,402	196,016,485
Percentage Net Debt-School of Budget	**2.79%**	**2.59%**	**2.55%**	**2.43%**	**2.24%**	**2.13%**	**2.06%**
Percentage Net Debt-Gen Gov of Budget	**5.37%**	**5.38%**	**6.48%**	**6.37%**	**6.76%**	**8.33%**	**8.44%**
	Budget FY25	Projection FY26	Projection FY27	Projection FY28	Projection FY29	Projection FY30	Projection FY31
Total Percentage Net Debt Service of Budget:	**8.16%**	**7.97%**	**9.03%**	**8.81%**	**9.00%**	**10.46%**	**10.50%**



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

Bond Rating				FY25	FY26	FY27	FY28	FY29	FY30	FY31
	ISSUED DEBT									
	PARKING & TRANSPORTATION FUND-Issued Debt			**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**
AAA	**06/20/19 19 Foundry Parking Garage**	**$26,200,000($23,149,000)**								
	Principal-Last Pmt FY39		20 Yr	1,080,000	1,130,000	1,195,000	1,250,000	1,315,000	1,375,000	1,435,000
	Interest			699,813	645,813	589,313	529,563	467,063	401,313	346,313
AAA	**06/22/23 22 Hanover Parking Facility Upgrades**	**$6,300,000($5,723,500)**								
	Principal-Last Pmt FY43		20 Yr	295,000	290,000	290,000	290,000	290,000	290,000	290,000
	Interest			257,450	242,700	228,200	213,700	199,200	184,700	170,200
	Total Parking/Trans Fund Issued Debt Principal Due			1,375,000	1,420,000	1,485,000	1,540,000	1,605,000	1,665,000	1,725,000
	Total Parking/Trans Fund Issued Debt Interest Due			957,263	888,513	817,513	743,263	666,263	586,013	516,513
	Total Parking/TransFund-Issued Debt			2,332,263	2,308,513	2,302,513	2,283,263	2,271,263	2,251,013	2,241,513
	PROJECTED FUTURE DEBT:									
	Actual to Budgeted adjustment									
	PARKING/TRANSPORTATION FUND-Projected Future Debt			**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**
20 yr 4.00%	FY24-Foundry Place Parking Offices **Authorized 07/10/23**	1,250,000			115,875	113,206	110,538	107,869	105,200	102,531
	Total Parking/Transportation Fund-Projected Future Debt			**-**	**115,875**	**113,206**	**110,538**	**107,869**	**105,200**	**102,531**
	Future Debt Related Revenues			**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**
	Total Future Debt Related Revenues-Parking/Transportation Fund			-	-	-	-	-	-	-
	Total Net Projected Future Debt-Parking/Transportation Fund			-	115,875	113,206	110,538	107,869	105,200	102,531
	Total Net Issued and Projected Debt-Parking/Transportation Fund			2,332,263	2,424,388	2,415,719	2,393,800	2,379,131	2,356,213	2,344,044

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

Bond Rating					FY25	FY26	FY27	FY28	FY29	FY30	FY31
ISSUED DEBT											
	DEBT SERVICE FUND-Issued Debt				**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**
AAA	**06/15/16**	**Commerce Way-Betterment**	**1.39%**	**1,524,710**							
		Principal-Last Pmt FY26			170,000	180,000					
		Interest			14,000	7,200					
		Total Debt Service Fund Issued Debt Principal Due			170,000	180,000	-	-	-	-	-
		Total Debt Service Fund Issued Debt Interest Due			14,000	7,200	-	-	-	-	-
		Total Debt Service Fund-Issued Debt			184,000	187,200	-	-	-	-	-
	Issued Debt Related Revenues										
	Properties Subject to Commerce Way Betterment Assessment				(184,000)	(187,200)					
	Total Net Issued Debt Service Fund				-	-	-	-	-	-	-

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

Bond Rating				FY25	FY26	FY27	FY28	FY29	FY30	FY31
		WATER FUND-Issued Debt								
SRF	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			
		Interest		13,952	10,464	6,976	3,488			
AAA	06/20/18	18 Pleasant St Water Line	600,000							
		Principal-Last Pmt FY28	10 Year	60,000	60,000	60,000	60,000			
		Interest		12,000	9,000	6,000	3,000			
AA+	01/15/09	09 Madbury Treatment Plant-Refunded	7,921,500							
		Principal-Last Pmt FY29	20 Year	790,000	790,000	790,000	790,000	786,500		
		Interest		157,860	126,260	94,660	63,060	31,460		
AAA	06/20/19	19 Annual Waterline Replacement	$500,000($426,000)							
		Principal-Last Pmt FY29	10 Year	45,000	40,000	40,000	40,000	35,000		
		Interest		10,000	7,750	5,750	3,750	1,750		
SRF	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		54,400	47,600	40,800	34,000	27,200	20,400	13,600
AAA	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		71,750	63,000	54,250	49,000	42,000	35,000	28,000
AAA	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		86,400	76,800	69,600	62,400	55,200	48,000	40,500
AAA	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		69,700	61,500	53,300	49,200	45,100	41,000	36,900
AAA	06/23/17	17 Water Improvements	2,250,000							
		Principal-Last Pmt FY37	20 Year	115,000	115,000	115,000	110,000	110,000	110,000	110,000
		Interest		44,738	40,138	35,538	30,938	28,738	26,400	23,650
AAA	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		64,844	58,594	52,344	46,094	39,844	36,094	32,344
AAA	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		56,394	51,394	46,394	41,394	36,394	31,394	27,394
AAA	04/06/21	20 Water System Upgrades (Part I)	$4,023,000($3,633,000)							
		Principal-Last Pmt FY41	20 Year	190,000	185,000	185,000	180,000	180,000	180,000	180,000
		Interest		87,825	80,225	72,825	64,500	56,400	48,300	40,200
		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							
AAA	04/06/21	21 Water System Upgrades	$2,750,000($2,516,000)							
		Principal-Last Pmt FY41	20 Year	130,000	130,000	130,000	130,000	130,000	130,000	125,000
		Interest		61,100	55,900	50,700	44,850	39,000	33,150	27,300
		New Groundwater Source	500,000							
		Water Transmission Main Replacement	600,000							
		Islington St Phase 1B	1,650,000							
AAA	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		21,481.26	19,981.26	18,481.26	16,981.26	15,481.26	13,981.26	12,481.26
		Reservoir Management								
AAA	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	310,000	305,000	305,000	305,000
		Interest		235,381	219,631	203,881	188,131	172,631	157,381	142,131
		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							
AAA	06/20/24	22 Water System Upgrades (Part II)	$3,000,000($2,791,500)							
		Principal-Last Pmt FY44	20 Year	140,000	140,000	140,000	139,500	139,500	139,500	139,500
		Interest		129,555	124,379	117,379	110,379	103,404	96,429	89,454
		FY22-Water Transmission Main Replacement	3,000,000							
AAA	06/20/24	23 Water System Upgrades (Part I)	$800,000($770,500)							
		Principal-Last Pmt FY54	30 Year	26,000	26,000	26,000	26,000	26,000	26,000	26,000
		Interest		34,155	33,336	32,036	30,736	29,436	28,136	26,836
		FY23-Bartlett Street Utilities Upgrades and Streetscape	800,000							
AAA	06/20/24	24 Water System Upgrades (Part I)	$5,050,000($4,867,500)							
		Principal-Last Pmt FY54	30 Year	162,300	162,200	163,000	164,000	165,000	160,500	160,500
		Interest		215,597	210,518	202,408	194,258	186,058	177,808	169,783

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

Bond Rating			FY25	FY26	FY27	FY28	FY29	FY30	FY31
	FY24-Annual Waterline Replacement	**1,000,000**							
	FY24-Greenland Well PFAS Treatment	**2,500,000**							
	FY24-Islington 2c	**850,000**							
	FY24-Union St	**700,000**							
	Total Water Fund Issued Debt Principal Due		3,198,300	3,188,200	3,189,000	3,174,500	3,002,000	2,176,000	2,171,000
	Total Water Fund Issued Debt Interest Due		1,427,131	1,296,470	1,163,322	1,036,159	910,096	793,474	710,574
	Total Water Fund-Issued Debt		4,625,431	4,484,670	4,352,322	4,210,659	3,912,096	2,969,474	2,881,574
	WATER FUND-Projected Future Debt								
	Issued/Refunded Difference Budgeted vs actual		99,060						
	FY25-Assisting Customers with Galvanized Service Line Replacement								
30 yr 2.536%		3,500,000							
	Authorized 02/03/25								
	less Principal Forgiveness (71%)	(2,485,000)							
Estimated	Customer Contribution	(290,000)							
	Total SRF	**725,000**							54,979
20 yr 4.00%	FY21-Water Storage Tanks Painting	850,000			78,795	76,980	75,166	73,351	71,536
FY 21	**Authorized 12/07/20**								
	Total FY 21 New Bonding	**850,000**							
	FY22-Water Transmission Main Replacement	7,300,000							
20 yr 4.00%	Bonded FY24	(3,000,000)							
20 yr 4.00%	Balance	4,300,000		398,610	389,430	380,249	371,069	361,888	352,708
FY 22	**Authorized 08/23/21**								
	Total FY 22 New Bonding	**4,300,000**							
30 yr 4.25%	FY23-Well Station Improvements	1,000,000			75,833	74,417	73,000	71,583	70,167
30 yr 4.25%	FY23-Water Storage Tanks Painting	350,000			26,542	26,046	25,550	25,054	24,558
FY 23	**Authorized 07/11/22**								
	Total FY 23 New Bonding	**1,350,000**							
30 yr 4.25%	FY24-New Groundwater Source	2,000,000			151,667	148,833	146,000	143,167	140,333
30 yr 4.25%	FY24-Dover Water Emergency Interconnection	1,726,500			130,926	128,480	126,035	123,589	121,143
30 yr 4.25%	FY24-Edmond Ave	500,000			37,917	37,208	36,500	35,792	35,083
FY 24	**Authorized 07/10/23**								
	Total FY 24 New Bonding	**4,226,500**							
30 yr 4.25%	FY25-Water Storage Tanks Improvements	400,000			30,333	29,767	29,200	28,633	28,067
30 yr 4.25%	FY25-Madbury Water Treatment Plant Facility Imp	650,000			49,292	48,371	47,450	46,529	45,608
30 yr 4.25%	FY25-Fleet Street Utilities Upgrades/Streetscape	1,000,000		75,833	74,417	73,000	71,583	70,167	68,750
30 yr 4.25%	FY25-DPW Complex Improvements	1,500,000		113,750	111,625	109,500	107,375	105,250	103,125
30 yr 4.25%	FY25-The Creek Neighborhood Reconstruction	500,000			37,917	37,208	36,500	35,792	35,083
	Authorized 07/15/24								
	Total FY 25 New Bonding	**4,050,000**							
30 yr 4.25%	FY26-Annual Waterline Replacement	1,500,000			113,750	111,625	109,500	107,375	105,250
30 yr 4.25%	FY26-Well Station Improvements	200,000			15,167	14,883	14,600	14,317	14,033
30 yr 4.25%	FY26-Water Storage Tanks Improvements	5,000,000			379,167	372,083	365,000	357,917	350,833
30 yr 4.25%	FY26-Greenland Well Treatment	2,000,000			151,667	148,833	146,000	143,167	140,333
30 yr 4.25%	FY26-Fleet Street Utilities Upgrade and Streetsca	2,000,000			151,667	148,833	146,000	143,167	140,333
30 yr 4.25%	FY26-Chapel Street	750,000			56,875	55,813	54,750	53,688	52,625
	Total FY 26 New Bonding	**11,450,000**							
30 yr 4.25%	FY27-Annual Waterline Replacement	750,000				56,875	55,813	54,750	53,688
30 yr 4.25%	FY27-Well Station Improvements	1,000,000				75,833	74,417	73,000	71,583
30 yr 4.25%	FY27-Reservoir Management	1,000,000				75,833	74,417	73,000	71,583
30 yr 4.25%	FY27-Water Transmission Main Replacement	12,000,000				910,000	893,000	876,000	859,000
30 yr 4.25%	FY27-The Creek Neighborhood Reconstruction	800,000				60,667	59,533	58,400	57,267
	Total FY 27 New Bonding	**15,550,000**							
30 yr 4.25%	FY28-Annual Waterline Replacement	1,500,000					113,750	111,625	109,500
30 yr 4.25%	FY28-Water Storage Tanks Improvements	2,000,000					151,667	148,833	146,000
30 yr 4.25%	FY28-Madbury Water Treatment Plant	1,000,000					75,833	74,417	73,000
	Total FY 28 New Bonding	**4,500,000**							

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

Bond Rating			FY25	FY26	FY27	FY28	FY29	FY30	FY31
30 yr 4.25%	FY29-Annual Waterline Replacement	750,000						56,875	56,875
30 yr 4.25%	FY29-The Creek Neighborhood Reconstruction	1,000,000						75,833	74,417
	Total FY 29 New Bonding	**1,750,000**							
30 yr 4.25%	FY30-Annual Waterline Replacement	1,500,000							113,750
30 yr 4.25%	FY30-Madbury Water Treatment Plant	1,000,000							75,833
	Total FY 30 New Bonding	**2,500,000**							
30 yr 4.25%	FY31-Annual Water Line Replacement	750,000							
30 yr 4.25%	FY31-Water Storage Tanks Improvements	10,000,000							
30 yr 4.25%	FY31-The Creek Neighborhood Reconstruction	1,000,000							
	Total FY 31 New Bonding	**11,750,000**							
	Total Projected CIP FY 26-31	**47,500,000**							
	Total Authorized Unissued FY 21-25	**15,501,500**							
	Total Projected Debt Service	**63,001,500**							
	Total Water Fund-Projected Future Debt		**99,060**	**588,193**	**2,062,984**	**3,201,339**	**3,479,706**	**3,543,157**	**3,717,045**
	Total Issued and Projected Debt Water Fund		**4,724,491**	**5,072,864**	**6,415,306**	**7,411,998**	**7,391,802**	**6,512,630**	**6,598,618**

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

Bond Rating					FY25	FY26	FY27	FY28	FY29	FY30
SRF	5/4/2005	05	**SRF-Sewer Projects Phase 2**	**8,898,110**						
			Principal-Last Pmt FY25	20 Year	444,905					
			Interest-State recalculated interest starting in FY 15 total saving $504,176		8,320					
AAA	6/15/2016	16	**Sewer System Improvements**	**1,000,000**						
			Principal-Last Pmt FY26	10 Year	100,000	100,000				
			Interest		8,000	4,000				
AAA	6/15/2017	17	**Goose Bay and Pumping Stations**	**900,000**						
			Principal-Last Pmt FY27	10 Year	90,000	90,000	90,000			
			Interest		10,800	7,200	3,600			
SRF	12/1/2008	09	**SRF-Sewer Projects Phase 3**	**5,508,137**						
			Principal-Last Pmt FY28	20 Year	275,407	275,407	275,407	275,407		
			Interest-State recalculated interest starting in FY 15 total saving $306,168		26,219	19,664	13,109	6,555		
SRF	12/1/2008	09	**SRF-Lower Court Street Loan**	**688,562**						
			Principal-Last Pmt FY28	20 Year	34,428	34,428	34,428	34,428		
			Interest-State recalculated interest starting in FY 15 total saving $36,048		3,278	2,458	1,639	819		
AAA	6/20/2018	18	**Sewer Line and Pump Station Improvements**	**1,800,000**						
			Principal-Last Pmt FY28	10 Year	180,000	180,000	180,000	180,000		
			Interest		36,000	27,000	18,000	9,000		
AAA	6/20/2019	19	**Consent Decree-Union St-Annual Sewerline**	**$1,600,000($1,361,100)**						
			Principal-Last Pmt FY29	10 Year	140,000	135,000	135,000	125,000	120,000	
			Interest		32,750	25,750	19,000	12,250	6,000	
SRF	1/1/2011	11	**SRF-Rye Line Pump Station Upgrades**	**1,069,714**						
			Principal-Last Pmt FY30	20 Year	53,486	53,486	53,486	53,486	53,486	53,486
			Interest-State recalculated interest starting in FY 15 total saving $25,456		8,292.42	6,910.35	5,528.28	4,146.21	2,764.14	1,382.07
SRF	1/1/2011	11	**SRF-201 Facilities Plan Updates**	**1,000,000**						
			Principal-Last Pmt FY30	20 Year	50,000	50,000	50,000	50,000	50,000	50,000
			Interest-State recalculated interest starting in FY 15 total saving $24,288		7,752	6,460	5,168	3,876	2,584	1,292
SRF	12/16/2011	12	**SRF-LTCP Bartlett St. Area Sewer Ext**	**5,290,233**						
			Principal-Last Pmt FY31	20 Year	264,512	264,512	264,512	264,512	264,512	264,512
			Interest-State recalculated interest starting in FY 15 total saving $191,222		48,474	41,549	34,625	27,700	20,775	13,850
AAA	12/14/2021	12	**P.I.W.W.T.P. Prel. Eng and LTCP Imp-Refunding**	**1,260,000**						
			Principal-Last Pmt FY32	10 YR	125,000	125,000	125,000	125,000	130,000	130,000
			Interest		47,875	41,625	35,375	29,125	22,750	16,250
AA+	3/19/2012	12	**LTCP Contract #3B and Cass St Area**	**8,000,000**						
			Principal-Last Pmt FY32	20 Year	400,000	400,000	400,000	400,000	400,000	400,000
			Interest		86,000	76,750	66,000	54,000	42,000	30,000
AAA	6/27/2013	13	**LTCP Contract #3C Lincoln Area**	**3,929,000**						
			Principal-Last Pmt FY33	20 Year	195,000	195,000	195,000	195,000	195,000	195,000
			Interest		54,210	48,360	42,510	36,660	30,810	24,960
SRF	6/1/2014	14	**SRF-LTCP Contract #3C**	**5,595,874**						
			Principal-Last Pmt FY33	20 Year	279,794	279,794	279,794	279,794	279,794	279,794
			Interest		84,408	75,029	65,651	56,272	46,893	37,515
AAA	6/25/2014	14	**Peirce Island WWTP**	**10,000,000**						
			Principal-Last Pmt FY34	20 Year	500,000	500,000	500,000	500,000	500,000	500,000
			Interest		205,000	180,000	155,000	140,000	120,000	100,000
AAA	6/25/2014	14	**Pease WWTP**	**3,500,000**						
			Principal-Last Pmt FY34	20 Year	175,000	175,000	175,000	175,000	175,000	175,000
			Interest		71,750	63,000	54,250	49,000	42,000	35,000
AAA	6/23/2015	15	**Pease WWTP**	**1,000,000**						
			Principal-Last Pmt FY35	20 Year	50,000	50,000	50,000	50,000	50,000	50,000
			Interest		18,000	16,000	14,500	13,000	11,500	10,000
AAA	6/15/2016	16	**Lafayette Rd Pumping Station**	**3,000,000**						
			Principal-Last Pmt FY36	20 Year	150,000	150,000	150,000	150,000	150,000	150,000
			Interest		51,000	45,000	39,000	36,000	33,000	30,000
AAA	6/15/2017	17	**Annual Sewerline**	**2,500,000**						
			Principal-Last Pmt FY37	20 Year	125,000	125,000	125,000	125,000	125,000	125,000
			Interest		50,156	45,156	40,156	35,156	32,656	30,000
AAA	6/20/2018	18	**Annual Sewerline and Pumping Stations**	**3,000,000**						
			Principal-Last Pmt FY38	20 Year	150,000	150,000	150,000	150,000	150,000	150,000
			Interest		77,813	70,313	62,813	55,313	47,813	43,313
AAA	6/20/2019	19	**Pease Wastewater Treatment Plant**	**$7,200,000($6,490,000)**						
			Principal-Last Pmt FY39	20 Year	325,000	325,000	325,000	325,000	325,000	325,000
			Interest		184,944	168,694	152,444	136,194	119,944	103,694
AAA	4/6/2021	20	**Sewer System Upgrades**	**$2,745,000($2,432,300)**						
			Principal-Last Pmt FY41	20 Year	130,000	120,000	120,000	120,000	120,000	120,000
			Interest		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
CASH BASIS

Bond Rating				FY25	FY26	FY27	FY28	FY29	FY30
AAA	**4/6/2021**	**21 Sewer System Upgrades**	**$5,250,000($4,816,700)**						
		Principal-Last Pmt FY41	20 Year	240,000	240,000	240,000	240,000	240,000	240,000
		Interest		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	**6/23/2022**	**22 Sewer System Upgrades (Part I)**	**$8,900,000($8,232,200)**						
		Principal-Last Pmt FY42	20 Year	425,000	425,000	420,000	420,000	415,000	415,000
		Interest		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	**6/22/2023**	**16 PI WWTP Upgrades**	**$1,016,957($926,050)**						
		Principal-Last Pmt FY43	20 Year	50,000	50,000	50,000	50,000	45,000	45,000
		Interest		41,500	39,000	36,500	34,000	31,500	29,250
AAA	**6/22/2023**	**22 Sewer System Upgrades (Part II)**	**$300,000($271,250)**						
		Principal-Last Pmt FY43	20 Year	15,000	15,000	15,000	15,000	15,000	15,000
		Interest		12,250	11,500	10,750	10,000	9,250	8,500
		Sewer Service for Sagamore Ave Sewer Extension	**300,000**						
AAA	**6/20/2024**	**22 Sewer System Upgrades (Part III)**	**$1,750,000($1,628,200)**						
		Principal-Last Pmt FY44	20 Year	81,700	81,500	81,500	81,500	81,500	81,500
		Interest		75,577	72,556	68,481	64,406	60,331	56,256
		FY22-Pumping Station Upgrades	**750,000**						
		FY22-Marjorie St Pumping Station	**1,000,000**						
SRF	**4/1/2022**	**22 SRF-PI WWTP Upgrades**	**$80,883,042$(76,838,889.88)**						
		Principal-Last Pmt FY51	30 Year	2,557,694	2,557,694	2,557,694	2,557,694	2,557,694	2,557,694
		Interest		1,381,155	1,330,001	1,278,847	1,227,693	1,176,539	1,125,385
AAA	**6/22/2023**	**23 Sewer System Upgrades (Part I)**	**$2,100,000($1,972,200)**						
		Principal-Last Pmt FY53	30 Year	75,000	75,000	75,000	75,000	70,000	70,000
		Interest		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**						
AAA	**6/20/2024**	**23 Sewer System Upgrades (Part II)**	**$2,669,500($2,571,000)**						
		Principal-Last Pmt FY54	30 Year	86,700	86,800	87,000	87,000	87,000	87,000
		Interest		113,982	111,253	106,913	102,563	98,213	93,863
		FY23-Fleet Street Utilities Upgrades/Streetscape-Non SRF	**519,500**						
		FY23-Pease Wastewater Treatment Facility	**550,000**						
		FY23-Pumping Station Upgrades	**800,000**						
		FY23-Bartlett Street Utilities Upgrades and Streetscape	**800,000**						
AAA	**6/20/2024**	**24 Sewer System Upgrades (Part I)**	**$4,715,000($4,542,700)**						
		Principal-Last Pmt FY54	30 Year	153,000	152,700	152,500	152,500	152,500	152,500
		Interest		201,292	196,478	188,843	181,218	173,593	165,968
		FY24-Annual Sewerline Replacement	**1,000,000**						
		FY24-LTCR Projects	**300,000**						
		FY24-Woodbury Avenue	**250,000**						
		FY24-Sewer Service for Sagamore Ave Sewer Ext	**365,000**						
		FY24-Islington Street	**2,100,000**						
		FY24-Union Street	**700,000**						
	Total Interest savings from State recalculation FY 15 - FY 31 $1,539,384								
		Total Sewer Fund Issued Debt Principal Due		7,921,626	7,461,320	7,356,320	7,256,320	6,751,485	6,631,486
		Total Sewer Fund Issued Debt Interest Due		3,524,809	3,269,919	3,017,513	2,782,808	2,547,827	2,332,939
		Total Sewer Fund-Issued Debt		11,446,435	10,731,239	10,373,833	10,039,128	9,299,312	8,964,425

Issued Debt Related Revenues	**FY 25**	**FY 26**	**FY 27**	**FY 28**	**FY 29**	**FY 30**
Phase 2-State Aid C-706	(135,967)					
Rye Line Pump Station C-876	(21,436)	(21,021)	(20,607)	(20,192)	(19,778)	(19,363)
Lincoln Area Contract 3B C-877	(77,235)	(75,006)	(72,777)	(70,549)	(68,878)	(67,694)
Lincoln Area Contract 3C C-878	(76,126)	(74,492)	(72,860)	(71,226)	(69,592)	(67,958)
Cass St Area C-879	(48,555)	(47,154)	(45,753)	(44,352)	(43,301)	(42,556)
Bartlett Area C-860	(68,137)	(66,752)	(65,367)	(63,982)	(62,597)	
Lincoln Area 3A C-861	(76,592)	(74,716)	(72,841)	(70,965)	(69,089)	(67,213)
Peirce Island WWTP C-900	(42,088)	(40,820)	(39,552)	(38,285)	(37,017)	(35,749)
Peirce Island WWTP C-959	(1,455,640)	(1,433,144)	(1,410,647)	(1,392,581)	(1,370,084)	(1,347,588)
Total Issued Debt Related Revenues-Sewer Fund	**(2,001,776)**	**(1,833,105)**	**(1,800,404)**	**(1,772,132)**	**(1,740,336)**	**(1,648,121)**
Total Net Issued Debt-Sewer Fund	**9,444,659**	**8,898,134**	**8,573,429**	**8,266,996**	**7,558,976**	**7,316,304**

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

SEWER FUND-Projected Future Debt

Bond Rating			FY25	FY26	FY27	FY28	FY29	FY30
	Issued Difference Budgeted vs actual		596,342					
30 yr 2.536%	FY20-Sewer Main for Sagamore Avenue Area Sewer Extension	4,400,000						
	Authorized 07/15/19							
	less Principal Forgiveness (15%)	(660,000)						
FY 20	**Total SRF**	**3,740,000**		219,513	216,352	213,190	210,028	206,867
30 yr 2.536%	FY22-Pease Wastewater Treatment Facility-possible SRF	1,500,000						
	Authorized 08/02/21							
	First $75,000 Forgiveness	(75,000)						
	Sub Total	1,425,000						
	10% Forgiveness thereafter	(142,500)						
	Total SRF	**1,282,500**		227	75,245	74,161	73,077	71,994
30 yr 2.536%	FY23-Sewer Main for Sagamore Avenue Area Sewer Extension	2,500,000						
	Authorized 07/11/22							
	Bonded June 2023	(400,000)						
	SRF	2,100,000						
	less Principal Forgiveness (15%)	(315,000)						
	Total Remaining SRF	**1,785,000**		104,768	103,259	101,750	100,241	98,732
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						
	Authorized 07/11/22							
	less Principal Forgiveness (10%)	(168,050)						
	Total SRF	**1,512,450**		4,551	8,402	88,771	87,492	86,214
Total Pease WWTP authorization $25,128,000-SRF:								
30 yr 2.536%	FY25-Pease WWTP-SRF	25,128,000						
	Authorized 07/15/24, Rescind reauthorize 25,128,000 02/18/25							
Estimated	less Principal Forgiveness (20%)	(5,025,600)						
	Total SRF	**20,102,400**		32,500	145,000	230,000	251,280	1,179,877
Total Mechanic Street Pump Station authorization $3,000,000 - SRF:								
30 yr 2.536%	FY25-Mechanic Street Pumping Station Upgrades-SRF	3,000,000						
	Authorized 07/15/24							
Estimated	less Principal Forgiveness (20%)	(600,000)						
	Total SRF	**2,400,000**		2,708	25,000	30,000	140,864	138,835
Total Fleet Street authorization $7,000,000 split between SRF and Bonding:								
30 yr 2.536%	FY25-Fleet Street Utilities Upgrades/Streetscape-SRF	6,000,000						
	Authorized 07/15/24							
Estimated	less Principal Forgiveness (10%)	(1,200,000)						
	Total SRF	**4,800,000**		10,833	50,000	60,000	281,728	277,670
Sludge Minimization and PFAS Destruction Pilot		1,000,000						
	less Principal Forgiveness (100%)	(1,000,000)						
	Authorized 12/16/24							
	Total SRF	**0**		1,625	7,000	10,000		
30 yr 4.25%	FY24-Fleet Street Utilities Upgrades/Streetscape	2,000,000		151,667	148,833	146,000	143,167	140,333
30 yr 4.25%	FY24-Edmond Ave	200,000		15,167	14,883	14,600	14,317	14,033
FY 24	**Authorized 07/10/23**							
	Total FY 24 New Bonding	**2,200,000**						

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

Bond Rating			FY25	FY26	FY27	FY28	FY29	FY30
30 yr 4.25%	FY25-Pumping Station Upgrades	700,000		53,083	52,092	51,100	50,108	49,117
30 yr 4.25%	FY25-Sewer Service for Sagamore Ave Sewer Extension	365,000			27,679	27,162	26,645	26,128
30 yr 4.25%	FY25-Peirce Island Wastewater Treatment Facility	1,900,000			144,083	141,392	138,700	136,008
30 yr 4.25%	FY25-Fleet Street Utilities Upgrades/Streetscape	1,000,000		75,833	74,417	73,000	71,583	70,167
	SRF of $6,000,000 above total authorized $7,000,000							
30 yr 4.25%	FY25-Stormdrainage	500,000		37,917	37,208	36,500	35,792	35,083
30 yr 4.25%	FY25-DPW Complex Improvements	1,500,000		113,750	111,625	109,500	107,375	105,250
30 yr 4.25%	FY25-The Creek Neighborhood Reconstruction	500,000			37,917	37,208	36,500	35,792
	Authorized 07/15/24							
	Total FY 25 New Bonding	**6,465,000**						
30 yr 4.25%	FY26-Annual Sewer Line Replacement	1,500,000			113,750	111,625	109,500	107,375
30 yr 4.25%	FY26-Sewer Service for Sagamore Ave Sewer Extension	365,000			27,679	27,162	26,645	26,128
30 yr 4.25%	FY26-Peirce Island Wastewater Treatment Facility	1,500,000			113,750	111,625	109,500	107,375
30 yr 4.25%	FY26-Fleet Street Utilities Upgrade and Streetscape	2,000,000			151,667	148,833	146,000	143,167
30 yr 4.25%	FY26-Citywide Storm Drainage Improvements	1,000,000			75,833	74,417	73,000	71,583
30 yr 4.25%	FY26-Chapel Street	750,000			56,875	55,813	54,750	53,688
30 yr 4.25%	FY26-Lafayette Park and Monroe Street Drainage Improvements	1,500,000			113,750	111,625	109,500	107,375
	Total FY 26 New Bonding	**8,615,000**						
30 yr 4.25%	FY27-Wastewater Pumping Station Improvements	500,000						
30 yr 4.25%	FY27-Sewer Service for Sagamore Ave Sewer Extension	365,000				27,679	27,162	26,645
30 yr 4.25%	FY27-Mechanic Street Pumping Station Upgrads	10,000,000				758,333	744,167	730,000
30 yr 4.25%	FY27-Peirce Island Wastewater Treatment Facility	1,500,000				113,750	111,625	109,500
30 yr 4.25%	FY27-Citywide Storm Drainage Improvements	500,000				37,917	37,208	36,500
30 yr 4.25%	FY27-The Creek Neighborhood Reconstruction	800,000				60,667	60,667	60,667
	Total FY 27 New Bonding	**13,665,000**						
30 yr 4.25%	FY28-Annual Sewer Line Replacement	1,500,000					113,750	111,625
30 yr 4.25%	FY28-Sewer Service for Sagamore Ave Sewer Extension	365,000					27,679	27,162
30 yr 4.25%	FY28-Citywide Storm Drainage Improvements	500,000					37,917	37,208
	Total FY 28 New Bonding	**2,365,000**						
30 yr 4.25%	FY29-Long-Term Control Plan Related Projects	1,000,000						75,833
30 yr 4.25%	FY29-Wastewater Pumping Station Improvements	500,000						37,917
30 yr 4.25%	FY29-Citywide Storm Drainage Improvements	500,000						37,917
30 yr 4.25%	FY29-The Creek Neighborhood Reconstruction	1,000,000						75,833
	Total FY 29 New Bonding	**3,000,000**						
30 yr 4.25%	FY30-Annual Sewer Line Replacement	1,500,000						
30 yr 4.25%	FY30-Long-Term Control Plan Related Projects	1,000,000						
30 yr 4.25%	FY30-Citywide Storm Drainage Improvements	500,000						
	Total FY 30 New Bonding	**3,000,000**						
30 yr 4.25%	FY31-Long-Term Control Plan Related Projects	1,000,000						
30 yr 4.25%	FY31-Wastewater Pumping Station Improvements	750,000						
30 yr 4.25%	FY31-Citywide Storm Drainage Improvements	500,000						
30 yr 4.25%	FY31-The Creek Neighborhood Reconstruction	1,000,000						
	Total FY 31 New Bonding	**3,250,000**						
	Total Projected CIP FY 26-31	**33,895,000**						
	Total Authorized Unissued FY 18-25	**44,602,350**						
	Total Projected Debt Service	**78,497,350**						
	Total Sewer Fund-Projected Future Debt		**596,342**	**824,141**	**1,932,299**	**3,083,779**	**3,557,967**	**4,655,597**
	Total Net Projected Future Debt-Sewer Fund		596,342	824,141	1,932,299	3,083,779	3,557,967	4,655,597
	Total Gross Issued and Projected Debt-Sewer		12,042,777	11,555,380	12,306,132	13,122,907	12,857,279	13,620,022
	Total Net Issued and Projected Debt-Sewer Fund		**10,041,001**	**9,722,275**	**10,505,728**	**11,350,775**	**11,116,943**	**11,971,901**

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		
FY 26	1	5,695,800	2,163,911	11%	11%	3,315,000	1,249,803	11%	11%	9,010,800	3,413,714	11%	11%
FY 27	2	4,755,000	1,911,621	9%	21%	3,265,000	1,097,028	10%	21%	8,020,000	3,008,649	10%	21%
FY 28	3	3,994,500	1,691,996	8%	28%	3,275,000	950,628	10%	31%	7,269,500	2,642,624	9%	30%
FY 29	4	3,132,500	1,502,796	6%	35%	3,214,500	807,203	10%	41%	6,347,000	2,309,999	8%	37%
FY 30	5	2,603,500	1,350,056	5%	40%	3,189,500	671,340	10%	52%	5,793,000	2,021,396	7%	44%
FY 31	6	2,593,500	1,223,081	5%	45%	2,554,500	538,165	8%	60%	5,148,000	1,761,246	6%	50%
FY 32	7	2,543,500	1,099,756	5%	50%	2,559,500	430,365	8%	68%	5,103,000	1,530,121	6%	57%
FY 33	8	2,423,500	994,481	5%	55%	1,579,500	353,490	5%	73%	4,003,000	1,347,971	5%	62%
FY 34	9	2,422,000	893,219	5%	59%	1,579,500	296,815	5%	78%	4,001,500	1,190,034	5%	66%
FY 35	10	2,356,500	792,031	5%	64%	1,404,000	242,640	4%	82%	3,760,500	1,034,671	5%	71%
FY 36	11	2,351,000	697,525	5%	69%	1,404,000	195,996	4%	87%	3,755,000	893,521	5%	76%
FY 37	12	2,345,000	603,294	5%	73%	1,149,000	148,759	4%	90%	3,494,000	752,053	4%	80%
FY 38	13	2,340,000	508,931	5%	78%	899,000	108,871	3%	93%	3,239,000	617,803	4%	84%
FY 39	14	2,340,000	413,231	5%	82%	644,000	76,834	2%	95%	2,984,000	490,065	4%	87%
FY 40	15	2,329,500	332,431	5%	87%	424,000	55,549	1%	97%	2,753,500	387,980	3%	91%
FY 41	16	2,324,000	251,701	5%	92%	424,000	41,051	1%	98%	2,748,000	292,753	3%	94%
FY 42	17	1,748,500	171,091	3%	95%	314,000	26,554	1%	99%	2,062,500	197,645	3%	97%
FY 43	18	1,478,500	102,164	3%	98%	244,000	14,256	1%	100%	1,722,500	116,420	2%	99%
FY 44	19	1,043,000	43,024	2%	100%	109,000	4,496	0%	100%	1,152,000	47,520	1%	100%
FY 45	20									-	-	0%	100%
Totals		**50,819,800**	**16,746,344**			**31,547,000**	**7,309,842**			**82,366,800**	**24,056,186**		
Revenue		(8,100,000)				(4,745,788)				(12,845,788)			
Net Debt		**42,719,800**				**26,801,212**				**69,521,012**			

Fiscal Year		Parking/Transportation Fund				Debt Service Fund				Total Governmental Funds			
		Principal	Interest			Principal	Interest			Principal	Interest		
FY 26	1	1,420,000	888,513	6%	6%	180,000	7,200	100%	100%	10,610,800	4,309,426	10%	10%
FY 27	2	1,485,000	817,513	7%	13%					9,505,000	3,826,161	9%	19%
FY 28	3	1,540,000	743,263	7%	20%					8,809,500	3,385,886	8%	28%
FY 29	4	1,605,000	666,263	7%	27%					7,952,000	2,976,261	8%	35%
FY 30	5	1,665,000	586,013	7%	34%					7,458,000	2,607,409	7%	42%
FY 31	6	1,725,000	516,513	8%	42%					6,873,000	2,277,759	7%	49%
FY 32	7	1,785,000	444,613	8%	50%					6,888,000	1,974,734	7%	55%
FY 33	8	1,815,000	396,475	8%	58%					5,818,000	1,744,446	6%	61%
FY 34	9	1,880,000	320,975	8%	66%					5,881,500	1,511,009	6%	66%
FY 35	10	1,915,000	262,750	9%	75%					5,675,500	1,297,421	5%	72%
FY 36	11	1,965,000	201,531	9%	84%					5,720,000	1,095,053	5%	77%
FY 37	12	1,540,000	136,781	7%	90%					5,034,000	888,834	5%	82%
FY 38	13	550,000	84,781	2%	93%					3,789,000	702,584	4%	86%
FY 39	14	555,000	62,481	2%	95%					3,539,000	552,546	3%	89%
FY 40	15	290,000	42,600	1%	97%					3,043,500	430,580	3%	92%
FY 41	16	290,000	31,000	1%	98%					3,038,000	323,753	3%	95%
FY 42	17	290,000	19,400	1%	99%					2,352,500	217,045	2%	97%
FY 43	18	195,000	7,800	1%	100%					1,917,500	124,220	2%	99%
FY 44	19									1,152,000	47,520	1%	100%
FY 45	20									-	-	0%	100%
Totals		**22,510,000**	**6,229,263**			**180,000**	**7,200**			**105,056,800**	**30,292,648**		
Revenue						(180,000)	(7,200)			(13,025,788)	(7,200)		
Net Debt		**22,510,000**				**0**	**0**			**92,031,012**	**30,285,448**		

Fiscal Year		Water Fund				Sewer Fund				Total City of Portsmouth			
		Principal	Interest			Principal	Interest			Principal	Interest		
FY 26	1	3,188,200	1,296,470	9%	9%	7,461,320	3,269,919	6%	6%	**21,260,320**	**8,875,816**	8%	8%
FY 27	2	3,189,000	1,163,322	9%	18%	7,356,320	3,017,513	6%	12%	**20,050,320**	**8,006,997**	8%	16%
FY 28	3	3,174,500	1,036,159	9%	28%	7,256,320	2,782,808	6%	19%	**19,240,320**	**7,204,853**	7%	23%
FY 29	4	3,002,000	910,096	9%	36%	6,751,485	2,547,827	6%	24%	**17,705,485**	**6,434,185**	7%	30%
FY 30	5	2,176,000	793,474	6%	42%	6,631,486	2,332,939	6%	30%	**16,265,486**	**5,733,822**	6%	37%
FY 31	6	2,171,000	710,574	6%	49%	6,528,000	2,126,380	6%	35%	**15,572,000**	**5,114,713**	6%	43%
FY 32	7	2,171,500	626,524	6%	55%	6,262,988	1,922,108	5%	41%	**15,322,488**	**4,523,365**	6%	49%
FY 33	8	1,917,000	553,493	6%	61%	5,727,488	1,750,885	5%	46%	**13,462,488**	**4,048,824**	5%	54%
FY 34	9	1,913,500	483,061	6%	66%	5,252,694	1,580,637	4%	50%	**13,047,694**	**3,574,707**	5%	59%
FY 35	10	1,735,000	413,599	5%	71%	4,572,194	1,429,821	4%	54%	**11,982,694**	**3,140,841**	5%	63%
FY 36	11	1,487,000	356,036	4%	75%	4,520,694	1,311,848	4%	58%	**11,727,694**	**2,762,937**	5%	68%
FY 37	12	1,283,000	306,811	4%	79%	4,370,694	1,195,107	4%	61%	**10,687,694**	**2,390,752**	4%	72%
FY 38	13	1,173,500	263,143	3%	82%	4,225,194	1,082,203	4%	65%	**9,187,694**	**2,047,930**	4%	76%
FY 39	14	1,043,500	222,274	3%	85%	4,070,194	973,312	3%	68%	**8,652,694**	**1,748,132**	3%	79%
FY 40	15	949,000	188,890	3%	88%	3,750,194	873,658	3%	71%	**7,742,694**	**1,493,128**	3%	82%
FY 41	16	940,000	158,049	3%	91%	3,744,694	783,504	3%	75%	**7,722,694**	**1,265,305**	3%	85%
FY 42	17	645,500	127,549	2%	93%	3,389,694	693,470	3%	77%	**6,387,694**	**1,038,064**	2%	87%
FY 43	18	325,500	102,929	1%	94%	2,989,694	610,536	3%	80%	**5,232,694**	**837,685**	2%	90%
FY 44	19	326,000	89,909	1%	95%	2,934,694	542,102	2%	82%	**4,412,694**	**679,531**	2%	91%
FY 44	20	189,000	76,461	1%	95%	2,853,694	475,472	2%	85%	**3,042,694**	**551,933**	1%	92%
FY 45	21	189,000	68,665	1%	96%	2,853,694	412,183	2%	87%	**3,042,694**	**480,848**	1%	94%
FY 46	22	189,000	60,869	1%	96%	2,853,694	348,894	2%	90%	**3,042,694**	**409,763**	1%	95%
FY 47	23	189,000	53,073	1%	97%	2,853,694	285,606	2%	92%	**3,042,694**	**338,678**	1%	96%
FY 48	24	189,000	45,276	1%	97%	2,853,694	222,317	2%	94%	**3,042,694**	**267,593**	1%	97%
FY 49	25	189,000	37,480	1%	98%	2,853,694	159,028	2%	97%	**3,042,694**	**196,508**	1%	98%
FY 50	26	189,000	29,920	1%	98%	2,853,694	96,034	2%	99%	**3,042,694**	**125,954**	1%	99%
FY 51	27	189,500	22,360	1%	99%	295,500	33,040	0%	100%	**485,000**	**55,400**	0%	100%
FY 52	28	184,500	14,780	1%	99%	295,500	21,220	0%	100%	**480,000**	**36,000**	0%	100%
FY 53	29	185,000	7,400	1%	100%	235,000	9,400	0%	100%	**420,000**	**16,800**	0%	100%
FY 54	30			0%	100%			0%	100%	**-**	**-**	0%	100%
Totals		**34,692,700**	**10,218,646**			**118,597,902**	**32,889,772**			**258,347,402**	**73,401,066**		
Revenue						(35,604,445)				(48,630,233)	(7,200)		
Net Debt		**34,692,700**				**82,993,457**				**209,717,169**	**73,393,866**		

This page is intentionally left blank.

I. VEHICLES AND EQUIPMENT

VE-07-FD-01: Ambulance Replacement Program

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Description: This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The goal to keep three in frontline service and one spare in reserve, the reserve to be utilized for routine planned maintenance on frontline units, details and special events. The City's 2017 Ambulance is scheduled for replacement in FY28. The City's 2019 Ambulance is scheduled for replacement in FY29. The City's 2024 Ambulance is scheduled for replacement in FY30. Funds for these vehicles include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment.

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	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 FY25-30 CIP:

Monies added to FY29 and FY30 for needed ambulances described above.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	7%							$0	$140,000	$140,000
Bond/ Lease	75%			$435,000	$435,000	$435,000		$1,305,000	$310,000	$1,615,000
Other (Rolling Stock)	18%							$0	$390,000	$390,000
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$435,000	$435,000	$435,000	$0	$1,305,000	$840,000	$2,145,000

VE-25-FD-02: Vehicle Replacement – Marine #1

Department		Fire Department
Project Location		Citywide
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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

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.

Studies Identified & Useful Website Links:

- Fire Department Webpage
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Funding for FY27 has changed from $250,000 to $900,000 due to the change of style of desired boat to one with a safer, enclosed platform.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	100%		$900,000					$900,000	$0	$900,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$900,000	$0	$0	$0	$0	$900,000	$0	$900,000

VE-24-FD-03: Vehicle Replacement – Tower #5

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Rd)
Priority		B (needed within 4 to 6 years)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

FY28 funding request increased from $1,500,000 to $1,700,000

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	100%			$1,700,000				$1,700,000	$0	$1,700,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$1,700,000	$0	$0	$0	$1,700,000	$0	$1,700,000

VE-24-FD-04: Vehicle Replacement – Engine #6

Department		Fire Department
Project Location		Station 1 (170 Court Street)
Priority		B (needed within 4 to 6 years)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Fire Department Webpage
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	$800,000	$0	$0	$800,000	$0	$800,000

VE-25-FD-05: Vehicle Replacement – Engine #3

Department		Fire Department
Project Location		Station 1 (170 Court Street)
Priority		B (needed within 4 to 6 years)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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-26-FD-06: Vehicle Replacement – Engine #1

Department		Fire Department
Project Location		Station 1 (170 Court Street)
Priority		B (needed within 4 to 6 years)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Lower Maintenance Costs
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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

Description: Replace Engine 1, a 2020 vehicle. 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 20Emergency One pumper. 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

Notes of Changes in Funding Plan from FY25-30 CIP:
New project

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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		Fire Station 1, Station 2 and Station 3
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Reduce
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Fire Department Webpage
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

This project was moved up to provide the remaining 2/3 of force with PFAS free protective clothing

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 25-30	6 PY's Funding	Totals
GF	80%	$80,000	$80,000			$80,000	$80,000	$320,000	$250,000	$570,000
Fed/ State (ARPA)	20%							$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	$80,000	$80,000	$0	$0	$80,000	$80,000	$320,000	$390,000	$710,000

VE-25-PD-08: Police Body Cameras & Tasers

Department		Police Department
Project Location		Police Department (Junkins Avenue)
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Minimal ($5,002 to $50,000)
Operating Budget Impact Details	**Personnel**	Bodycams may require additional staff time (will assess after implementation)
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Description: In FY24 the Police Commission, with City Council support, voted to move forward with a body camera program and contract. This decision conforms to the Governor's Commission on Law Enforcement Accountability (LEACT) and fulfills a commitment, adopted by the Commission, from the Portsmouth Resident Advocacy Group set of recommendations to "improve police practices." After a thorough evaluation, a vendor was chosen.

In addition to the body camera program, the department submitted for Taser replacements in FY24. The improvements to this technology comes at a significant cost increase, since the last edition purchased.

The vendor chosen for the body cameras is also a sole source provider for Tasers. As a result, a "bundled" contract for both equipment items is reflected below over five fiscal years. Note: a 1% payment, to hold the pricing, was made in FY24 from GF. In FY31 a new contract will be negotiated.

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Body Cameras and Tasers projects have been combined into one project (FY25 CIP #VE-25-PD-09 Combined with this project). The terms of the FY25 funding approved as part of the budget process was altered at the 6-17-24 City Council meeting to the funding shown below. $18,038.12 was also paid out of FY24 as a 1.0% deposit.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	0%							$0	$0	$0
Other (Non-Operating)	100%	$360,762	$360,762	$360,762	$360,762	$342,724	$540,000	$2,325,772	$0	$2,325,772
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$360,762	$360,762	$360,762	$360,762	$342,724	$540,000	$2,325,772	$0	$2,325,772

This page intentionally left blank.

II. BUILDINGS AND INFRASTRUCTURE

BI-25-FD-9: Fire Station 1 - Roof Replacement

Department		Fire Department
Project Location		Station 1 (170 Court Street)
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Study: Roof Consultant Report
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	$170,000	$0	$0	$0	$170,000	$0	$170,000

BI-15-PD-10: New Police Department Facility

Department		Police Department
Project Location		To Be Determined
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		High ($100,001 or more)
Operating Budget Impact Details	**Personnel**	2 Additional Custodial Staff
	Budget	Budget increases to run the new facility (electricity, heating, cooling of additional square footage)
Funding Policies	**Percent for Art**	Yes
	Green Building	Yes

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	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.

As of November 2024, of the $4.2 million in prior Fiscal Year Funding, $1,400,000 was approved in the CIP to fund the preliminary designs once prospective sites were chosen, these monies have been authorized for bonding. The $2,800,000 was allocated in FY23 to complete the pre-construction process but has not been 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 & Useful Website Links:

- Portsmouth Community Policing Facility
- Police Department Facility Study
- Portsmouth Police Department Homepage
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Project kept in the CIP from FY25 due to potential changes in project scope, Prior Year $2.8 funding shown in FY26, as it has not been authorized. $38,000,000 moved to FY27 to reflect projected timeline. Percent for Art funds added for FY27.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	99%	$2,800,000	$38,000,000					$40,800,000	$1,400,000	$42,200,000
Other (% for Art)	1%		$300,000					$300,000	$0	$300,000
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$2,800,000	$38,300,000	$0	$0	$0	$0	$41,100,000	$1,400,000	$42,500,000

BI-07-SC-11: School Facilities Capital Improvements

Department		School District
Project Location		District Wide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Minimal ($5,002 to $50,000)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Air handling upgrade costs
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Portsmouth School Department Homepage
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Funding added to FY28 for District-wide paving and roof replacements and funding increased in FY30 from $1,000,000 to $3,000,000 to support air handling upgrades to areas adjacent to the CTE center.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	100%	$650,000	$1,000,000	$500,000		$3,000,000		$5,150,000	$3,800,000	$8,950,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$650,000	$1,000,000	$500,000	$0	$3,000,000	$0	$5,150,000	$3,800,000	$8,950,000

BI-07-SC-11: SCHOOL FACILITIES CAPITAL IMPROVEMENTS

Facility/School	Improvement Project	FY26	FY27	FY28	FY29	FY30	FY31	Totals
District Wide	Paving / Exterior Lighting Improvements	$400,000	$200,000	$200,000				$800,000
District Wide	Roof Replacement	$250,000	$250,000	$300,000				$800,000
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					$3,000,000		$3,000,000
								$0
								$0
Total District Wide City Capital Improvement		**$650,000**	**$450,000**	**$500,000**	**$0**	**$0**	**$0**	**$1,600,000**
Total High School Capital Improvement		**$0**	**$550,000**	**$0**	**$0**	**$3,000,000**	**$0**	**$3,550,000**
Total Elementary Schools Capital Improvement		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL IMPROVEMENTS		**$650,000**	**$1,000,000**	**$500,000**	**$0**	**$3,000,000**	**$0**	**$5,150,000**

BI-08-SC-12: Elementary Schools Upgrade

Department		School Department
Project Location		Elementary Schools (Dondero School, Little Harbour, and New Franklin)
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Minimal ($5,002 to $50,000)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Minimal increases from upgrades
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	
	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 & Useful Website Links:

- Portsmouth School Department Homepage
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	2%							$0	$200,000	$200,000
Fed/ State	0%							$0	$0	$0
Bond/ Lease	98%	$3,000,000			$2,500,000			$5,500,000	$4,600,000	$10,100,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$3,000,000	$0	$0	$2,500,000	$0	$0	$5,500,000	$4,800,000	$10,300,000

BI-25-SC-13: Renovation of Portsmouth Career and Technical Education Center

Department		School Department
Project Location		CTE Center at PHS, Andrew Jarvis Drive
Priority		B (needed within 4 to 6 years)
Impact on Operating Budget		Minimal ($5,002 to $50,000)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Minimal increases in facility carrying costs
Funding Policies	**Percent for Art**	Yes
	Green Building	Yes

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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Portsmouth School Department Homepage
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	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	$10,000,000	$0	$10,000,000	$0	$10,000,000

BI-26-SC-14: Elementary Schools Playground Upgrade

Department		School Department
Project Location		Elementary Schools (Dondero School, Little Harbour, and New Franklin)
Priority		A (Needed within 0 to 3 years)
Impact on Operating Budget		Moderate ($50,001 to $100,000)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Annual maintenance costs for all three playgrounds
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

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

Description: This appropriation is for the upgrading of the playgrounds at our Elementary Schools. Current school playspaces are aging, with Little Harbour and New Franklin's playgrounds now being 25 years old. The City is looking to address accessibility and equity concerns. Current regulations require the City to provide a resilient solid surface material to ensure accessibility for all students.

Studies Identified & Useful Website Links:

- Portsmouth School Department Homepage

Notes of Changes in Funding Plan from FY25-30 CIP:

New project for FY26. City Council moved bonding of $500,000 in FY27 → FY29 up by 1 year each to FY26 → FY28

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 25-30	6 PY's Funding	Totals
GF	16%	$100,000	$100,000	$100,000				$300,000	$0	$300,000
Fed/ State	0%							$0	$0	$0
Bond/ Lease	82%	$500,000	$500,000	$500,000				$1,500,000	$0	$1,500,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	1%	$25,000						$25,000	$0	$25,000
	Totals	$625,000	$600,000	$600,000	$0	$0	$0	$1,825,000	$0	$1,825,000

BI-17-FI-15: Permanent Records Storage Facilities

Department		Finance Department & City Clerk
Project Location		City Hall (1 Junkins Ave)
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Costs addressing monitoring equipment annual costs and replacement.
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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

CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Reduced from $100,000 to $25,000 during the budget process.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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-16: Permanent/Historic Document Restoration, Preservation, and Scanning

Department		Finance Department & City Clerk
Project Location		City Hall (1 Junkins Ave)
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Minimal impacts to IT storage costs
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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.

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	96%	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000	$400,000	$1,300,000
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	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000	$455,508	$1,355,508

BI-24-FI-17: Disposition of Municipal Records

Department		Finance Department
Project Location		City Hall (1 Junkins Ave)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Minimal impact to IT storage
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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

CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	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
  - FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	100%	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000	$50,000	$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	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000	$50,000	$200,000

BI-25-LI-18: Historic Record Artifact Conservation, Storage Assessment, and Design

Department		Public Library
Project Location		Citywide
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	Contractors for space plans
	Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Description: Following the conservation assessments among all partners, a space needs study to inform the design is the next necessary step in creating a public/private archival facility. Once the scale and scope of the collections held by multiple city departments including Finance, City Clerk, Library and Legal, along with collections held by the Portsmouth Athenaeum, Strawbery Banke and the Portsmouth Historical Society is fully understood, the design concepts including types of storage needed, HVAC issues to consider and the best use of space will be analyzed. 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.

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	100%		$75,000					$75,000	$150,000	$225,000
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	$0	$75,000	$0	$0	$0	$0	$75,000	$150,000	$225,000

BI-25-ED-19: Public Art

Department		Economic and Community Development Department
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Minimal ($5,002 to $50,000)
Operating Budget Impact Details	**Personnel**	Fractional FTE
	Dept. Budget	Maintenance and care costs
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

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

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 & Useful Website Links:

- Public Art Review Committee
- Economic Development Department
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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-20: Sheltering and Public Health Resources

Department		Health Department
Project Location		TBD
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

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

Description: This Health Department CIP request is to address local sheltering capacity needs in a critical event. The funds will be used to assess existing facility structures for the ability to safely shelter residents during any emergency at hand, such as hurricane-force winds, ice/snow loads, severe rain events and seismic aftershocks.

Studies Identified & Useful Website Links:

- Health Department Webpage
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

FY26 funding reduced from $750,000 to $150,000 and moved to FY27

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	41%		$150,000					$150,000	$25,000	$175,000
Fed/ State	59%							$0	$250,000	$250,000
Bond/ Lease	0%							$0	$0	$0
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$150,000	$0	$0	$0	$0	$150,000	$275,000	$425,000

BI-95-PL-21: Land Acquisition

Department		Planning and Sustainability Department
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Open Space Plan
- Master Plan 2025
- Conservation Commission
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	$1,500,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$0	$500,000	$0	$0	$500,000	$1,025,000	$1,525,000

BI-24-PL-22: City of Portsmouth Master Plan Update

Department		Planning and Sustainability Department
Project Location		Citywide
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Minimal ($5,001 to $50,000)
Operating Budget Impact Details	**Personnel**	Contracted only
	Dept. Budget	General supplies for community process
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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 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 an 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

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Reduced from $150,000 to $75,000 during the budget process.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	69%	$75,000						$75,000	$150,000	$225,000
Fed/ State	0%							$0	$0	$0
Bond/ Lease	0%							$0	$0	$0
Other (Rolling Stock)	0%							$0	$0	$0
Revenues (parking)	31%							$0	$100,000	$100,000
PPP	0%							$0	$0	$0
	Totals	$75,000	$0	$0	$0	$0	$0	$75,000	$250,000	$325,000

BI-26-PL-23: Municipal Building Audit - Implementation

Department		Planning and Sustainability Department
Project Location		Citywide
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	Contract personnel only
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

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

Description: Consistent with the Climate Action Plan Priority Action BE-6 the City is working on an audit of all municipal facilities. This project seeks to follow-up on that study and implement findings from the City's audit with, where possible, prioritization of measures that reduce greenhouse gas emissions.

Studies Identified & Useful Website Links:

- Planning Department Webpage
- Climate Action Plan

Notes of Changes in Funding Plan from FY25-30 CIP:

New project.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	100%		$500,000	$500,000				$1,000,000	$0	$1,000,000
Other (Rolling Stock)	0%							$0	$0	$0
Revenues (parking)	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$500,000	$500,000	$0	$0	$0	$1,000,000	$0	$1,000,000

BI-26-PL-24: Solar/Battery Study and Opportunities

Department		Planning and Sustainability Department
Project Location		Citywide
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Minimal ($5,001 to $50,000)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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

Description: Consistent with Climate Action Plan Priority Action RE-4 to encourage the development of community solar with battery backup in Portsmouth consistent with RSA 362-A:9, XIV. Project will include case studies, relevant information about rebates and incentives, and technical support for installation of solar and battery storage.

Studies Identified & Useful Website Links:

- Planning Department Webpage
- Climate Action Plan

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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 (Rolling Stock)	0%							$0	$0	$0
Revenues (parking)	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$50,000	$0	$0	$0	$0	$0	$50,000	$0	$50,000

BI-26-PL-24A: Microtransit Study

Department		Planning Department
Project Location		Citywide
Priority		A (needed within 0-3 years)
Impact on Operating Budget		Minimal (grant funding being sought)
Operating Budget Impact Details	**Personnel**	Contracted study
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

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

Description: This project is a feasibility study for expanded public transit using Microtransit, a Shuttle Loop Bus, or a hybrid approach for $100,000 using available funds from federal or state programs.

Studies Identified & Useful Website Links:

- Climate Action Plan -- Action 4.5.2 Decarbonizing Transportation Systems DTS-4 microtransit demand analysis

Notes of Changes in Funding Plan from FY25-30 CIP:

New project voted into the CIP by the City Council at the 12-2-2024 Meeting.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	100%	$100,000						$100,000	$0	$100,000
Bond/ Lease	0%							$0	$0	$0
Other	0%							$0	$0	$0
Revenues (Parking)	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$100,000	$0	$0	$0	$0	$0	$100,000	$0	$100,000

BI-23-PL-25: Bow Street Overlook

Department		Planning and Sustainability Department
Project Location		Citywide
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

Description: Reconstruct the existing Bow Street Overlook in-kind to provide public pedestrian access to an overlook that was constructed in conjunction with a condominium development at 113 Bow Street.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Planning Department
- FY23-FY28 CIP Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Returning project from FY23 CIP

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	100%		$100,000					$100,000	$50,000	$150,000
Fed/ State	0%							$0	$0	$0
Bond/ Lease	0%							$0	$0	$0
Other (Rolling Stock)	0%							$0	$0	$0
Revenues (parking)	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$100,000	$0	$0	$0	$0	$100,000	$50,000	$150,000

BI-24-RC-26: Indoor Pool Facility Needs

Department		Recreation Department
Project Location		Indoor Pool (48 Andrew Jarvis Dr)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

Evaluation Criteria

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

Description: This is an on-going capital maintenance plan for the Indoor Pool. These monies would address projects such as locker rooms, 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. The SIPP (Save The Indoor Portsmouth Pool) Trust will contribute 35% to projects.

Studies Identified & Useful Website Links:

- Indoor Pool
- Recreation Department
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	33%		$50,000	$50,000	$50,000	$50,000	$50,000	$250,000	$32,500	$282,500
Fed/ State	0%							$0	$0	$0
Bond/ Lease	42%				$365,573			$365,573	$0	$365,573
Other (SIPP Trust Transfer)	25%				$196,847			$196,847	$17,500	$214,347
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$50,000	$50,000	$612,420	$50,000	$50,000	$812,420	$50,000	$862,420

BI-24-RC-27: South Mill Pond Playground

Department		Recreation Department
Project Location		South Mill Pond Playground
Priority		B (needed within 4 to 6 years)
Impact on Operating Budget		Moderate ($50,000 to $100,000)
Operating Budget Impact Details	**Personnel**	Personnel needed for cleaning of facilities or contract out
	Dept. Budget	Facility maintenance and cleaning costs
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

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

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 current rented portable bathrooms. 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.

Studies Identified & Useful Website Links:

- Recreation Department
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	99%				$900,000			$900,000	$600,000	$1,500,000
Other (Rolling Stock)	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP (Rotary)	1%							$0	$15,000	$15,000
	Totals	$0	$0	$0	$900,000	$0	$0	$900,000	$615,000	$1,515,000

BI-12-RC-28: Existing Outdoor Recreation Field and Facility Improvements

Department		Recreation Department
Project Location		Various Locations
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	100%	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000	$275,000	$1,175,000
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	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000	$275,000	$1,175,000

BI-20-RC-29: Greenland Road Recreation Facility

Department		Recreation Department
Project Location		Greenland Road Recreation Facility/ Portsmouth Skateboard Park (Route 33)
Priority		C (needed within 7 to 10 years)
Impact on Operating Budget		Minimal ($5,001 to $50,000)
Operating Budget Impact Details	**Personnel**	Additional facilities may require additional staff time.
	Dept. Budget	Operating maintenance and upkeep costs
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

Description: The Greenland Road Recreation Facility includes a phased build-out process. Phase I completed a skate park, parking lot, and access to the NH Seacoast Greenway Route (Rail Trail). Details of Phase II have not been finalized.

Evaluation Criteria

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

Studies Identified & 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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Funding for future phases has been pushed outside of the planning horizon (FY29 - $100,000 and FY30 - $6,100,000).

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	10%							$0	$200,000	$200,000
Fed/ State	0%							$0	$0	$0
Bond/ Lease	88%							$0	$1,805,000	$1,805,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP (Donations)	2%							$0	$48,466	$48,466
	Totals	$0	$0	$0	$0	$0	$0	$0	$2,053,466	$2,053,466

BI-02-PW-30: Citywide Playground Improvements

Department		Public Works & Recreation Department
Project Location		Various
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Minimal ($5,001 to $50,000)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Additional maintenance costs
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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

Description: This project allocates funding to support ongoing investment in City playgrounds. The funds will help maintain the quality of service achieved through recent investments. They will be used to replace equipment, upgrade furnishings, and enhance other amenities, as necessary. The Peirce Island playground has been identified as the next site for renovation.

Studies Identified & Useful Website Links:

- Parks and Playgrounds Homepage
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	100%		$85,000	$200,000		$10,000	$200,000	$495,000	$225,000	$720,000
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	$0	$85,000	$200,000	$0	$10,000	$200,000	$495,000	$225,000	$720,000

BI-15-PW-31: Leary Field Restoration

Department		Public Works & Recreation Department
Project Location		Leary Field (Parrot Avenue)
Priority		C (needed within 7 to 10 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

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

Description: This element sheet is held to identify any future considerations based on the success of renovations made to the concessions stand and ongoing maintenance to ensure code compliance.

Studies Identified & Useful Website Links:

- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Funding for FY26 ($2,000,000) has been removed and project moved to a Priority C

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	100%							$0	$50,000	$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	$0	$0	$0	$0	$0	$0	$0	$50,000	$50,000

BI-25-PW-32: Peirce Island Recreation Improvements

Department		Public Works & Recreation Department
Project Location		Peirce Island
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Minimal ($5,001 to $50,000)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Neutral
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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 walking area, boat launch upgrades, sand volleyball court installation, and ongoing trail maintenance.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Peirce Island Master Plan
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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-33: Outdoor Pool Aquatics Upgrade and Pool House

Department		Public Works & Recreation Department
Project Location		Portsmouth Outdoor Pool (99 Pierce Island Road)
Priority		C (needed within 7 to 10 years)
Impact on Operating Budget		Minimal ($5,001 to $50,000)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Minimal
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

Description: Ongoing maintenance of existing bath house will extend the life of the facility. This element sheet is retained as a place holder for the next phase of upgrades.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Outdoor Pool Page
- Peirce Island Outdoor Pool Project Page
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Funding removed from FY28 ($100,000) and FY29 ($3,250,000) as project is placed in Priority C

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	100%							$0	$7,000,000	$7,000,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$0	$0	$0	$0	$0	$7,000,000	$7,000,000

BI-23-PW-34: Community Campus Facility Needs

Department		Public Works & Recreation Department
Project Location		Community Campus (Campus Drive)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Description: This 20+ year old building needs 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 that were not part of the recent upgrades to the facility.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

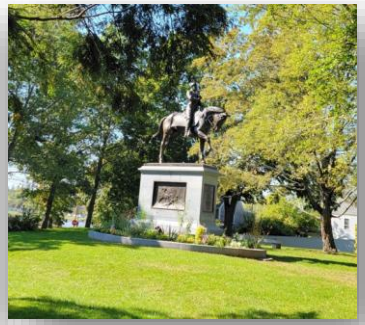
- Community Campus
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	100%	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000	$350,000	$1,550,000
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	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000	$350,000	$1,550,000

BI-02-PW-35: Citywide Park and Monument Improvements

Department		Public Works Department
Project Location		Various
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (< $5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A



Evaluation Criteria

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

Description: This provides funding for continued investment in City parks. Community discussions about existing park facilities (Goodwin Park, Haven Park, Aldrich Park, South 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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 25-30	6 PY's Funding	Totals
GF	100%		$100,000		$100,000		$100,000	$300,000	$400,000	$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	$0	$100,000	$0	$100,000	$0	$100,000	$300,000	$400,000	$700,000

BI-04-PW-36: Citywide Tree and Public Greenery Program

Department		Public Works Department
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Description: The City of Portsmouth has received recognition as a Tree City USA for over twenty years and 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 and removing hazardous trees in the right-of-way. In addition, they provide information and resources to residents, homeowners and builders.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Public Works – Parks & Greenery Division
- Trees & Public Greenery Committee
- FY25-FY30 CIP (Prior Year) Project Sheet

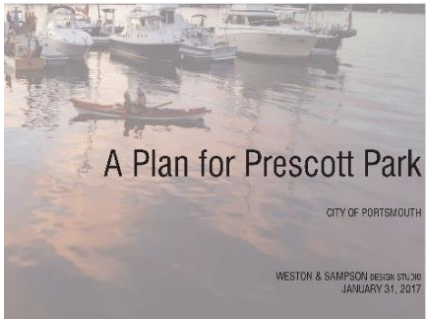
Notes of Changes in Funding Plan from FY25-30 CIP:

City Council voted to increase funding from $20,000 per year at CIP Adoption on 12-2-24

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	100%	$40,000	$60,000	$80,000	$100,000	$100,000	$100,000	$480,000	$110,000	$590,000
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	$40,000	$60,000	$80,000	$100,000	$100,000	$100,000	$480,000	$110,000	$590,000

BI-19-PW-37: Prescott Park Master Plan Implementation

Department		Public Works Department
Project Location		Prescott Park
Priority		C (needed within 7 to 10 years)
Impact on Operating Budget		High ($100,001 or more)
Operating Budget Impact Details	**Personnel**	Will require additional staff
	Dept. Budget	Maintenance and running of additional park features.
Funding Policies	**Percent for Art**	Yes
	Green Building	N/A



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.

Evaluation Criteria

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

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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Monies were removed from this element sheet as project timeline was moved outside of the current planning horizon (FY27 - $125,000, FY28 - $1,875,000, FY29 - $1,875,000, FY30 - $125,000)

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	1%							$0	$125,000	$125,000
Fed/ State	0%							$0	$0	$0
Bond/ Lease	99%							$0	$8,575,000	$8,575,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$0	$0	$0	$0	$0	$8,700,000	$8,700,000

BI-11-PW-38: Prescott Park Existing Facilities Capital Improvements

Department		Public Works Department
Project Location		Prescott Park
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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, wooden dock repair or replacement, electrical and lighting rehabilitation, and irrigation and fountain improvements.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Prescott Park Master Plan 2017
- Prescott Park Homepage
- Prescott Park Advisory Committee
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

$2,000,000 has been added to FY27 for the docks.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	25%	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000	$375,000	$675,000
Fed/ State	0%							$0	$0	$0
Bond/ Lease	75%		$2,000,000					$2,000,000	$0	$2,000,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$50,000	$2,050,000	$50,000	$50,000	$50,000	$50,000	$2,300,000	$375,000	$2,675,000

BI-21-PW-39: City Hall HVAC Improvements

Department		Public Works Department
Project Location		City Hall (1 Junkins Ave)
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Moderate ($50,001 to $100,000)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	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 & Useful Website Links:

- HVAC Study 2019
- Public Works Department
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	9%							$0	$150,000	$150,000
Fed/ State	0%							$0	$0	$0
Bond/ Lease	91%	$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	$500,000	$0	$0	$1,000,000	$0	$0	$1,500,000	$150,000	$1,650,000

BI-18-PW-40: Recycling and Solid Waste Transfer Station

Department		Public Works Department
Project Location		Portsmouth Recycling Center (Peverly Hill Road)
Priority		B (needed within 4 to 6 years)
Impact on Operating Budget		High ($100,001 or more)
Operating Budget Impact Details	**Personnel**	1 FTE increase
	Dept. Budget	Facility carrying costs
Funding Policies	**Percent for Art**	Yes
	Green Building	Yes

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

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

Studies Identified & Useful Website Links:

- DPW Master Complex Summary July 2020 (draft)
- Recycling Facility Basis of Design Report March 2020 (draft)
- Solid Waste and Recycling Info
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	4%							$0	$350,000	$350,000
Fed/ State	0%							$0	$0	$0
Bond/ Lease	95%				$7,500,000			$7,500,000	$0	$7,500,000
Other (% for Art)	1%				$75,000			$75,000	$0	$75,000
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$0	$7,575,000	$0	$0	$7,575,000	$350,000	$7,925,000

BI-05-PW-41: Historic Cemetery Improvements

Department		Public Works Department
Project Location		Citywide
Priority		O (Ongoing and Programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Cemetery Committee
- Cemetery Existing Conditions Assessment and Restoration Plan (2013)
- Portsmouth Historic Cemeteries
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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-41 : Historic Cemetery Improvements

- North Cemetery Phase II
- Point of Graves Stone Wall Rebuild and Water Table Testing
- Professional Repair and Straighten Headstone – All Cemeteries
- Replace and Restore Wrought Iron Fixtures – All Cemeteries
- Cotton Cemetery Rebuild and Replace Missing Sections of Side Wall
- Improve/Repair Entrance at Point of Graves Cemetery
- Cotton Cemetery Front Stone Wall Deconstruct and Rebuild
- Union Cemetery Rebuild of Original Receiving Tomb Framing/Masonry

BI-15-PW-42: Citywide Retaining Walls Repairs and Improvements

Department		Public Works Department
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

FY26 funding removed and new funding added to FY31

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	$0	$50,000	$0	$50,000	$150,000	$0	$150,000

BI-07-PW/NH-43: Sound Barriers in Residential Area Along I-95

Department		Public Works Department
Project Location		I-95 Corridor
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	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 with an easement.

Studies Identified & Useful Website Links:

- Sound Barriers Project Page
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

FY26 funding has been moved to FY31

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	100%		$100,000	$100,000	$100,000	$100,000	$100,000	$500,000	$100,000	$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	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000	$100,000	$600,000

BI-01-PW-44: Citywide Facilities Capital Improvements

Department		Public Works Department
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	100%	$1,100,000	$550,000	$550,000	$1,100,000	$550,000	$550,000	$4,400,000	$3,350,000	$7,750,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$1,100,000	$550,000	$550,000	$1,100,000	$550,000	$550,000	$4,400,000	$3,350,000	$7,750,000

BI-01-PW-44 : Citywide Facilities Capital Improvements

- Asbestos Abatement
- Library Bathroom Replumbing
- City Hall Council Chamber Renovations
- City Hall Archive
- City Hall Department Renovations
- Infrastructure that supports City IT
- City Hall New Carpet Throughout
- City Hall New Paint Throughout
- DPW Complex Upgrades
- Connor’s Cottage Basement / Drainage Project
- Connor’s Cottage Tunnel Renovations
- Facilities Safety Inspection Action Items
- Removal of City Hall Boiler Building Chimney
- HVAC Upgrades
- Library Roof

BI-21-PW-45: Downtown Aerial Utilities Undergrounding

Department		Public Works Department
Project Location		Various
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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

Description: Opportunities to bury overhead utilities were identified in coordination with Eversource, the local utility company, during a Citywide Reliability and Needs Assessment meeting. Projects identified 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. These steps will enable the eventual removal of the power lines over North Mill Pond.

Studies Identified & Useful Website Links:

- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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 (Eversource)	33%				$2,500,000			$2,500,000	$0	$2,500,000
	Totals	$0	$0	$0	$5,000,000	$0	$0	$5,000,000	$2,500,000	$7,500,000

BI-20-PW-46: Level 2 (120/208 Volt Single Phase) & Level 3 (480 Volt Three Phase) Electric Vehicle (EV) Charging Stations

Department		Public Works – Parking Division
Project Location		Citywide
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Description: The City continues to work on expanding its Electric Vehicle (EV) charging station network. In addition to its one (1) station at Hanover Garage, the City has one (1) station in the City Hall Lower Lot, located at the corner of Junkins Avenue and South Street, two (2) stations in the Bridge Street lot, and the Foundry Garage is equipped with three (3) EV Stations.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

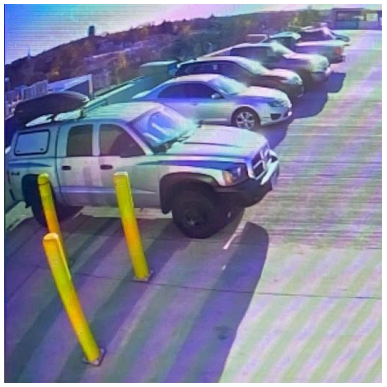
- EV Charging Stations
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	60%	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000	$0	$600,000
Bond/ Lease	0%							$0	$0	$0
Other	0%							$0	$0	$0
Revenues (Parking)	40%	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000	$100,000	$400,000
PPP	0%							$0	$0	$0
	Totals	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000	$100,000	$1,000,000

BI-26-PW-46A: New Parking Garage

Department		Public Works Department
Project Location		TBD
Priority		B (needed within 4-6 years)
Impact on Operating Budget		High (100,001 or more)
Operating Budget Impact Details	**Personnel**	4 FTE + 7PTE
	Dept. Budget	$518,785
Funding Policies	**Percent for Art**	n/a
	Green Building	yes



Evaluation Criteria

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

Description: Consistent with the findings of the 2024 10-year Parking and Zoning Study, this project will meet anticipated future demand for 650 spaces of Parking inventory. Assuming similar size and scope to the Foundry Place Parking Facility, the Division anticipates similar operating budget and staffing Requirements. The FY25 numbers are reflected herein. As to construction costs, industry standard expectation as of this publication is $35,000 per constructed space, equating to $22,750,000.

Studies Identified & Useful Website Links:

Notes of Changes in Funding Plan from FY25-30 CIP:
New projects voted into the CIP by the Planning Board at the 11-21-2024 Meeting.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	$0	$150,000
PPP	0%							$0	$0	$0
	Totals	$0	$150,000	$0	$0	$0	$0	$150,000	$0	$150,000

BI-24-PW-47: Mechanic Street Wharf/Pier

Department		Public Works Department
Project Location		Mechanic Street
Priority		C (needed within 7 to 10 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impact Details	**Personnel**	N/A
	Dept. Budget	Minimal
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Monies removed from FY30 ($1,300,000) as project is moved into an outyear.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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)	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$0	$0	$0	$0	$0	$0	$0

This page intentionally left blank.

III. INFORMATION SYSTEMS

IS-06-IT-48: Information Technology Upgrades and Replacements

Department		IT Department
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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 FY26.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Reduced funding for FY26 by $60,0000 during the budget process.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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%	$666,250	$596,750	$555,800	$837,750	$580,700	$674,170	$3,911,420	$4,261,140	$8,172,560
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$666,250	$596,750	$555,800	$837,750	$580,700	$674,170	$3,911,420	$4,465,140	$8,376,560

IS-06-IT-48: Information Technology Upgrades & Replacements

Computers/Notebooks/Tablets

(Costs include installation)

Location	Inventory	FY 26	FY 27	FY 28	FY29	FY 30	FY 31
City Hall	145	36	29	29	29	29	29
Public Works	97	20	20	20	20	20	20
Library	122	24	24	24	24	24	24
Recreation	25	14	5	5	5	5	5
Police	150	25	25	25	25	25	25
Fire	52	19	10	10	10	10	10
Total Computers	591	138	113	113	113	113	113

Cost of Replacement	FY 26	FY 27	FY 28	FY29	FY 30	FY 31
City Hall	$36,000	$29,000	$29,000	$29,000	$29,000	$29,000
Public Works	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Library	$24,000	$24,000	$24,000	$24,000	$24,000	$24,000
Recreation	$14,000	$5,000	$5,000	$5,000	$5,000	$5,000
Police	$66,000	$66,000	$66,000	$66,000	$66,000	$66,000
Fire	$19,000	$10,000	$10,000	$10,000	$10,000	$10,000
Computers/Notebooks Cost per Year	**$179,000**	**$154,000**	**$154,000**	**$154,000**	**$154,000**	**$154,000**

IS-06-IT-48: Information Technology Upgrades & Replacements

Servers

(Costs include installation and software)

Location	Inventory	FY 26	FY 27	FY 28	FY29	FY 30	FY 31
City Hall Server Room	3				3		-
Public Works							
Library	1				1	1	
Police	6	1	1	1	1	1	2
Fire							
Total Servers	10	1	1	1	5	2	2

Cost of Replacement	FY 26	FY 27	FY 28	FY29	FY 30	FY 31
Citywide	$0	$0	$0	$150,000	$0	$0
Public Works	$0	$0	$0	$0	$0	$0
Library	$0	$0	$0	$5,000	$5,000	$0
Police	$100,000	$20,000	$20,000	$20,000	$20,000	$130,000
Fire	$0	$0	$0	$0	$0	$0
Servers Cost per Year	**$100,000**	**$20,000**	**$20,000**	**$175,000**	**$25,000**	**$130,000**

IS-06-IT-48: Information Technology Upgrades & Replacements

Other Technology Replacements and Upgrades

Location	FY 26	FY 27	FY 28	FY29	FY 30	FY 31
Citywide						
Plotter (City Hall)	$0	$10,000	$0	$0	$0	$0
Channel 22 technology equipment	$0	$0	$0	$0	$0	$25,000
WiFi Access Points (City Hall)	$700	$700	$5,250	$700	$5,250	$700
WiFi Contoller (Citywide)	$0	$0	$0	$20,000	$20,000	$0
Interactive Display Panels (City Hall)	$0	$0	$20,000	$20,000	$20,000	$20,000
Network Management System (Citywide)	$0	$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
Total City Hall	**$35,700**	**$55,700**	**$70,250**	**$85,700**	**$90,250**	**$90,700**
Public Works						
WiFi Access Points	$2,100	$2,100	$2,100	$2,100	$2,100	$2,100
Interactive Display Panels	$0	$20,000	$20,000	$0	$0	$0
WAN/ Switches	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Firewall	$0					$20,000
Total Public Works	**$12,100**	**$32,100**	**$32,100**	**$12,100**	**$12,100**	**$32,100**
Library						
Interactive Display Panels	$20,000	$0	$20,000	$0	$20,000	$0
WiFi Access Points	$0	$10,500	$0	$0	$0	$0
WiFi Controller	$0	$15,000	$0	$0	$0	$0
WAN Switches (1)	$0	$5,000	$5,000	$5,000	$5,000	$5,000
Firewall	$20,000					$20,000
Total Library	**$40,000**	**$30,500**	**$25,000**	**$5,000**	**$25,000**	**$25,000**
Recreation						
Interactive Display Panels	$0	$0	$0	$20,000	$20,000	$0
WiFi Access Points	$2,100	$2,100	$2,100	$2,100	$10,500	$2,100
WiFi Controller	$0	$0	$0	$0	$15,000	$0
WAN Switches	$5,000	$5,000	$5,000	$5,000	$20,000	$5,000
Firewall	$20,000					$20,000
Total Recreation	**$27,100**	**$7,100**	**$7,100**	**$27,100**	**$65,500**	**$27,100**

IS-06-IT-48: Information Technology Upgrades & Replacements

Other Technology Replacements and Upgrades

Location	FY 26	FY 27	FY 28	FY29	FY 30	FY 31
Police						
Radios-portable (154)	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000
Radios-mobile (42)	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
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 (7)	$3,500	$3,500	$3,500	$3,500	$3,500	$3,500
Tape back ups (2)	$0	$5,000	$0	$0	$5,000	$0
NAS (Network Attached Storage) (6)	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000
Scanners (14)	$1,600	$1,600	$1,600	$1,600	$1,600	$1,600
MSA Storage & Drives	$0	$0	$0	$0	$23,500	$0
WiFi Access Points (7)				$4,500	$0	$0
Network Switches (10g) (2)	$0	$0	$15,000	$0	$0	$0
Network Switches (1g) (6)	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Exacom (Telephone audio recording)	$0	$60,000	$0	$0	$0	$0
Phone System Replace/Upgrade	$20,000	$0	$0	$0	$0	$0
Security Door Access Units System	$7,000	$7,000	$7,000	$100,000	$7,000	$7,000
Cameravision Exacq	$5,200	$5,200	$5,200	$5,200	$5,200	$5,200
Total Police	**$149,500**	**$194,500**	**$144,500**	**$227,000**	**$158,000**	**$129,500**
Fire						
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	$0	$0	$20,000	$20,000	$20,000	$20,000
MutualLink EOC	$0	$0	$0	$24,000	$24,000	$0
WAN Swtiches (3)	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
Firewall	$20,000					$20,000
Total Fire	**$52,850**	**$32,850**	**$52,850**	**$76,850**	**$76,850**	**$52,850**
School Department						
Wifi Access Points	$25,000	$40,000	$25,000	$15,000	$0	$30,000
Classroom Interactive Panels or Projectors	$0	$0	$5,000	$0	$0	$5,000
Virtual Desktop Interface (VDI) Expansion	$30,000	$30,000	$0	$30,000	$30,000	$0
Firewall	$0	$0	$15,000	$0	$0	$0
LAN Network Switches	$0	$0	$5,000	$30,000	$0	$25,000
WAN Switches (6)	$15,000	$0	$0	$0	$30,000	$0
Total School	**$70,000**	**$70,000**	**$50,000**	**$75,000**	**$60,000**	**$60,000**
Other Technology Replacement/Upgrades Cost per Year	**$360,150**	**$415,650**	**$374,700**	**$481,650**	**$422,200**	**$390,150**

IS-06-IT-48: Information Technology Upgrades & Replacements

Totals by Location

	FY 26	FY 27	FY 28	FY29	FY 30	FY 31
Citywide	$71,700	$84,700	$99,250	$264,700	$119,250	$119,700
Public Works	$32,100	$52,100	$52,100	$32,100	$32,100	$52,100
Library	$64,000	$54,500	$49,000	$34,000	$54,000	$49,000
Recreation	$41,100	$12,100	$12,100	$32,100	$70,500	$5,020
Police	$315,500	$280,500	$230,500	$313,000	$158,000	$325,500
Fire	$71,850	$42,850	$62,850	$86,850	$86,850	$62,850
School	$70,000	$70,000	$50,000	$75,000	$60,000	$60,000
Total Information Technology Replacement and Upgrades	**$666,250**	**$596,750**	**$555,800**	**$837,750**	**$580,700**	**$674,170**

IS-24-IT-49: Cybersecurity Enhancements

Department		IT Department
Project Location		Citywide
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	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:

- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State (ARPA)	5%							$0	$50,000	$50,000
Bond/ Lease	0%							$0	$0	$0
GF (Non-Operating)	95%	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$750,000	$125,000	$875,000
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$750,000	$175,000	$925,000

IS-21-FI-50: Financial Software Upgrade

Department		Finance Department
Project Location		City Hall
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		High ($100,001 or more)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	Annual subscription costs
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Description: Several different software tools that provide for the necessary financial functions of the City need to be upgraded and/or expanded to deliver contemporary business solutions and achieve Citywide efficiencies. The project is underway to find and implement the optimum solution of cloud-based applications to better address finance and accounting, human resources and payroll, purchasing and payables, billing and cash receipting, along with an important list of related functions. The core elements of this new solution are expected to be launched over the course of 2025 with more specialized components following as best coordinated. The revised FY26 request is consistent with the solution costs revealed in the recently completed request for proposals.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- FY25-FY30 CIP (Prior Year) Project Sheet

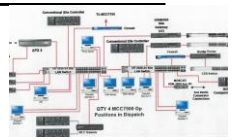
Notes of Changes in Funding Plan from FY25-30 CIP:

Funding was changed from Non-Operating to bond due to changes in the project timeline.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	53%	$1,000,000						$1,000,000	$0	$1,000,000
Other (GF Non Operating)	47%							$0	$875,000	$875,000
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$1,000,000	$0	$0	$0	$0	$0	$1,000,000	$875,000	$1,875,000

IS-26-PD-51: Public Safety Radio Communication System Replacement

Department		Police Department & IT Department
Project Location		Citywide
Priority		Equipment (non-vehicular)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A



Description: The public safety communications system provides seamless radio/dispatch transmissions throughout the city for Police and Fire. The system also allows for radio interoperability with statewide, federal, and some border agencies in MA and ME. The system currently includes nine radio antenna sites with "comm" stations in specific locations around the city. This insures there are no "bare spots" where radio transmission are not viable. The radio infrastructure also includes an operating system and consoles in dispatch for these transmissions.

The department migrated from an analogue radio system to a digital one in the late 1990's. The most recent upgrade/replacement to this digital system took place in 2017 and will be due for another upgrade/replacement 12-15 years from that date. 2030 is the planned start date for the project, as it takes over a year to design and install.

A needs study will be completed prior entering into a new contract to insure the department is using the most up-to-date technology so emergency communications throughout the city and the ability to connect to the state and federal systems will be un-interrupted. The next upgrade replacement is anticipated to cost over $2,000,000. The funding requested is in preparation for this project.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State (ARPA)	0%							$0	$0	$0
Bond/ Lease	0%							$0	$0	$0
GF (Non-Operating)	100%	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000	$125,000	$1,925,000
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	$125,000	$1,925,000

IV. TRANSPORTATION SYSTEMS MANAGEMENT

TSM-12-PW-52: Parking Lot Paving

Department		Public Works – Parking Division
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

Description: The City owns metered and unmetered parking lots which require regular maintenance and periodic repaving. 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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Department of Public Works - Parking Division (Park Portsmouth)
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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-53: Parking Meters

Department		Public Works – Parking Division
Project Location		Downtown Business District
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Description: This ongoing funding supports replacement of aging equipment and greater user experience. Meters and kiosks require regular maintenance and upgrades to ensure up-to-date technology required by all cell providers.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Department of Public Works - Parking Division (Park Portsmouth)
  - FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	$260,000	$560,000
PPP	0%							$0	$0	$0
	Totals	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000	$260,000	$560,000

TSM-15-PL/NH-54: Hampton Branch Rail Trail (NH Seacoast Greenway)

Department		Planning and Sustainability Department
Project Location		Former Hampton Branch Rail Line
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Minimal ($5,002 to $50,000)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	Additional maintenance needs
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

Evaluation Criteria

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

Description: In 2019, the NH Department of Transportation acquired the rail corridor and has converted it to a gravel base multiuse trail extending from Portsmouth to Hampton officially opened September 4, 2024. The City's portion will include additional costs required to support construction of additional neighborhood connections to the trail, construction of portions of a paved surface as well as any amenities such as interpretive signs.

Studies Identified & Useful Website Links:

- NH Seacoast Greenway in Portsmouth
- Bicycle and Pedestrian Plan 2014
- Planning and Sustainability Department
- FY25-FY30 CIP (Prior Year) Project Sheet

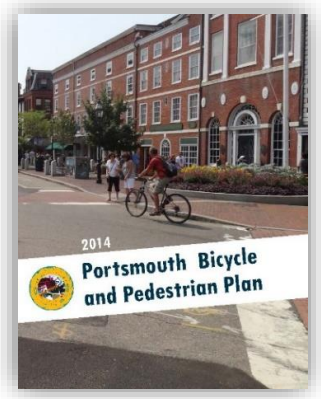
Notes of Changes in Funding Plan from FY25-30 CIP:

Funding removed from FY26 and FY27.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 25-30	6 PY's Funding	Totals
GF	17%							$0	$544,000	$544,000
Fed/ State	56%							$0	$1,800,000	$1,800,000
Bond/ Lease	27%				$880,000			$880,000	$0	$880,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$0	$880,000	$0	$0	$880,000	$2,344,000	$3,224,000

TSM-15-PL-55: Bicycle/Pedestrian Plan Implementation

Department		Planning and Sustainability Department
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A



Evaluation Criteria

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

Description: This funding is requested to implement projects identified in the 2024 Update to the 2014 Bicycle and Pedestrian Plan once the update is complete. 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. The Bicycle and Pedestrian Plan when complete, will implement measures which will help make walking and bicycling in Portsmouth safer and more convenient Citywide.

Studies Identified & Useful Website Links:

- Bicycle & Pedestrian Planning
- Bicycle and Pedestrian Plan 2014
- Planning and Sustainability Department
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY3	Totals 25-30	6 PY's Funding	Totals
GF	14%							$0	$80,000	$80,000
Fed/ State	0%							$0	$0	$0
Bond/ Lease	0%							$0	$0	$0
Other	0%							$0	$0	$0
Revenues (parking)	86%	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000	$200,000	$500,000
PPP	0%							$0	$0	$0
	Totals	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000	$280,000	$580,000

TSM-21-PL-56: Market Street Sidepath

Department		Planning and Sustainability Department
Project Location		Market Street between Kearsarge Way and Maplewood Avenue
Priority		B (needed within 4 to 6 years)
Impact on Operating Budget		Minimal ($5,001 to $50,000)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

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

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

Studies Identified & Useful Website Links:

- Bicycle and Pedestrian Plan 2014
- Bicycle & Pedestrian Planning
- Planning and Sustainability Department
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Funding moved from FY26 & FY27 to FY29 & FY30

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	$0	$0	$160,000	$2,000,000	$0	$2,160,000	$0	$2,160,000

TSM-08-PL/NH-57: US Route 1 New Sidepath Construction

Department		Planning and Sustainability Department and Public Works Department
Project Location		Wilson Road to Ocean Road
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Minimal ($5,001 to $50,000)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	Minimal maintenance needs
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

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 which is currently underway. 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

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Funding moved from FY26 & FY27 to FY27 & FY28

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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-58: US Route 1 Crosswalks and Signals

Department		Planning and Sustainability Department and Public Works Department
Project Location		Constitution to Wilson and Ocean Road to White Cedar
Priority		A (needed within 0 to 3 year)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

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

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.

Studies Identified & Useful Website Links:

- US Route 1 Corridor Improvement Project (NHDOT)
- Bicycle and Pedestrian Plan 2014
- Planning and Sustainability Department
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Funding moved out 1 year

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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-17-PW-59: Elwyn Park Traffic Calming and Pedestrian Flow Plan

Department		Public Works Department and Planning and Sustainability Department
Project Location		Elwyn Park (McKinley Rd, Harding Rd, Van Buren Rd, Fillmore Rd)
Priority		A (needed within 0 to 3 year)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Description: This project will provide safe pedestrian connections and traffic calming throughout the Elwyn Park Neighborhood. A feasibility study has been completed using prior year Capital funding which identified priority streets within the neighborhood for addition of sidewalks and recommended traffic calming measures.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Elwyn Park Sidewalks and Traffic Calming Project Page
- Elwyn Park Sidewalk Study June 2020
- Bicycle and Pedestrian Plan 2014
- FY23-FY28 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Returning project (from CIP FY24) that requires further funding

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	2%							$0	$225,000	$225,000
Fed/ State	0%							$0	$0	$0
Bond/ Lease	98%	$1,500,000		$3,000,000		$3,000,000		$7,500,000	$1,500,000	$9,000,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP (Walmart)	0%							$0	$0	$0
	Totals	$1,500,000	$0	$3,000,000	$0	$3,000,000	$0	$7,500,000	$1,725,000	$9,225,000

TSM-25-PW-60: Constitution Avenue Multi-Use Path

Department		Public Works Department
Project Location		Connection to Hampton Branch Trail via Constitution Avenue
Priority		B (needed within 4 to 6 years)
Impact on Operating Budget		Minimal ($5,001 to $50,000)
Operating Budget Impacts	**Personnel**	0.1 FTE increase
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

Evaluation Criteria

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

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:

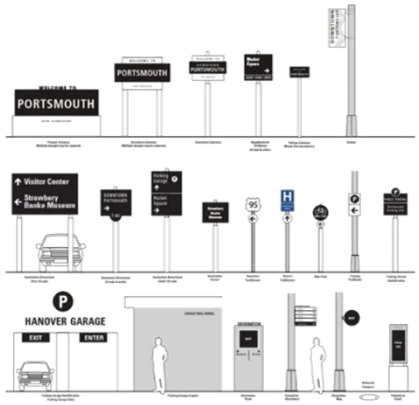
- Public Works Homepage
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	$1,200,000	$0	$0	$0	$1,200,000	$0	$1,200,000

TSM-08-PW-61: Wayfinding System

Department		Public Works Department
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Minimal ($5,001 to $50,000)
Operating Budget Impacts	**Personnel**	0.1 FTE increase
	Dept. Budget	Maintenance/upkeep
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes



Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Timing adjusted to meet future needs.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	$0	$0	$0	$0	$0	$350,000	$350,000	$275,000	$625,000

TSM-21-PW-62: Greenland Road/Middle Road Corridor Bicycle/Pedestrian Improvements

Department		Public Works Department & Planning and Sustainability Department
Project Location		Middle Road and Greenland Road from Spinney Road to Harvard Street
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Minimal ($5,001 to $50,000)
Operating Budget Impacts	**Personnel**	Fractional FTE
	Dept. Budget	Additional maintenance needs
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

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 FY27 are for the planning and design phase.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Bicycle and Pedestrian Plan 2014
- Bicycle & Pedestrian Planning
- FY25-FY30 CIP (Prior Year) Project Sheet

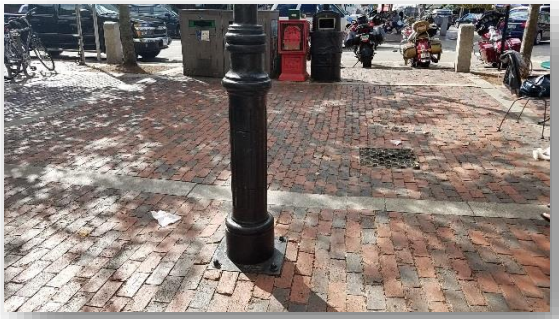
Notes of Changes in Funding Plan from FY25-30 CIP:

FY26 monies moved to FY27

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	$1,000,000	$0	$0	$1,300,000	$50,000	$1,350,000

TSM-15-PW-63: Market Square Upgrade

Department		Public Works Department & Planning and Sustainability Department
Project Location		Market Square
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes



Description: Market Square was constructed in 1977 with minor improvements 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

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

Studies Identified & Useful Website Links:

- Bicycle and Pedestrian Plan 2014
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Moved funding from Parking to General Fund

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	4%							$0	$100,000	$100,000
Fed/ State	0%							$0	$0	$0
Bond/ Lease	96%	$500,000		$1,000,000		$1,000,000		$2,500,000	$0	$2,500,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$500,000	$0	$1,000,000	$0	$1,000,000	$0	$2,500,000	$100,000	$2,600,000

TSM-95-PW-64: Citywide Sidewalk Reconstruction Program

Department		Public Works Department
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	Fractional FTE
	Dept. Budget	Minimal maintenance needs
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Roads & Sidewalks Project Page
- Sidewalk Condition Index 2018
- Public Works Homepage
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Funding increased to $800,000, funded every-other-year as found in previous CIP documents.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	100%	$800,000		$800,000		$800,000		$2,400,000	$1,600,000	$4,000,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$800,000	$0	$800,000	$0	$800,000	$0	$2,400,000	$1,600,000	$4,000,000

TSM-95-PW-64: Citywide Sidewalk Reconstruction Program

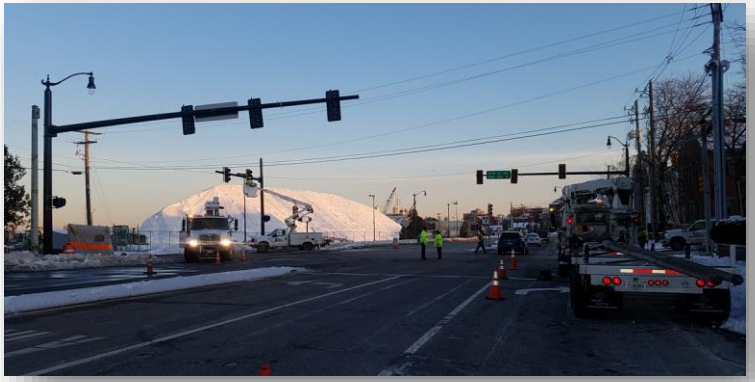
PROPOSED CAPITAL IMPROVEMENTS ON EXISTING SIDEWALKS:

- Maple Haven - North
- Kensington Road
- Lawrence Street
- Mendum Avenue
- Summit Avenue
- Woodlands Area
- South Side of South Street - Lafayette to Spinney Road
- Miscellaneous

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-65: Citywide Traffic Signal Upgrade Program

Department		Public Works Department
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A



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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Middle Street, Summer Street, Miller Avenue – Traffic Signal Design
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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-66: Citywide Intersection Improvements

Department		Public Works Department
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

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

Description: The Parking and Traffic Safety (PTS) Committee receives numerous requests to address traffic volumes, vehicle speeds, and pedestrian safety. Many of these request's 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. Intersection modifications 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.

Studies Identified & Useful Website Links:

- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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/NH-67: Russell/Market Intersection Upgrade

Department		Planning and Sustainability & Public Works Department
Project Location		Russell and Market Streets
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Minimal ($5,001 to $50,000)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	Maintenance needs
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

NHDOT identified a total project cost of $1,449,837. 80% of that total is eligible for State funding ($1,159,839)

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	11%							$0	$200,000	$200,000
Fed/ State (NHDOT)	63%	$1,159,839						$1,159,839	$0	$1,159,839
Bond/ Lease	20%							$0	$365,000	$365,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP (developers)	6%							$0	$117,500	$117,500
	Totals	$1,159,839	$0	$0	$0	$0	$0	$1,159,839	$682,500	$1,842,339

TSM-18-PW-68: Citywide Bridge Improvements

Department		Public Works Department
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

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

Description: This project provides funding for regular maintenance of city bridges. Typical bridge maintenance includes sealing the concrete surfaces, replacing the pavement surfaces and membranes, and maintaining or upgrading railing systems and fences. Upcoming work will be on bridges on Bartlett Street, Coakley Road Bridge, and the pedestrian bridge on Borthwick Avenue.

Studies Identified & Useful Website Links:

- Citywide Bridge Evaluation 2018
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	20%	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000	$300,000	$600,000
Fed/ State	0%							$0	$0	$0
Bond/ Lease	80%							$0	$2,350,000	$2,350,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000	$2,650,000	$2,950,000

TSM-08-PW/NH-69: Cate Street Bridge Replacement

Department		Public Works Department
Project Location		Cate Street
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Citywide Bridge Evaluation 2018
- FY25-FY30 CIP (Prior Year) Project Sheet

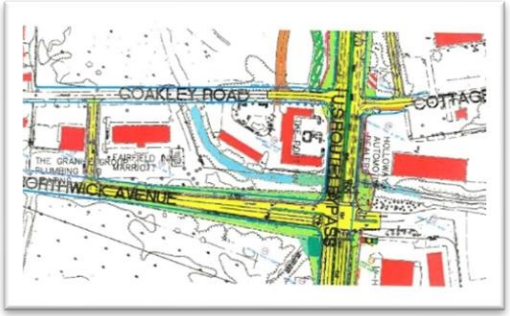
Notes of Changes in Funding Plan from FY25-30 CIP:

NH DOT adjusted schedule as of 10/21/2024

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	$1,750,000	$0	$0	$0	$0	$0	$1,750,000	$100,000	$1,850,000

TSM-20-PW-70: Coakley-Borthwick Connector Roadway

Department		Public Works Department
Project Location		Coakley Road and Borthwick Avenue
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	Maintenance needs
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes



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

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Funding in FY26 increased by $240,000 (matching CMAQ funding included in Bond)

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	100%	$1,240,000						$1,240,000	$0	$1,240,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$1,240,000	$0	$0	$0	$0	$0	$1,240,000	$0	$1,240,000

TSM-21-PW-71: Traffic Calming

Department		Public Works Department
Project Location		Citywide
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	Maintenance needs
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

Evaluation Criteria

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

Description: Residents routinely request traffic calming throughout the City. This project addresses funding for calming measures in several areas. These changes would improve safety and access for pedestrians destined for Portsmouth High School and area playgrounds.

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.

Studies Identified & Useful Website Links:

- Neighborhood Traffic Calming Program
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	48%							$0	$320,000	$320,000
Fed/ State	0%							$0	$0	$0
Bond/ Lease	0%							$0	$0	$0
Other	0%							$0	$0	$0
Revenues (Parking)	52%	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000	$50,000	$350,000
PPP	0%							$0	$0	$0
	Totals	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000	$370,000	$670,000

TSM-94-PW-72: Street Paving, Management, and Rehabilitation

Department		Public Works Department
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

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

CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	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	$9,000,000	$21,000,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$4,000,000	$0	$4,000,000	$0	$4,000,000	$0	$12,000,000	$9,000,000	$21,000,000

TSM-94-PW-72: Street Paving, Management, and Rehabilitation

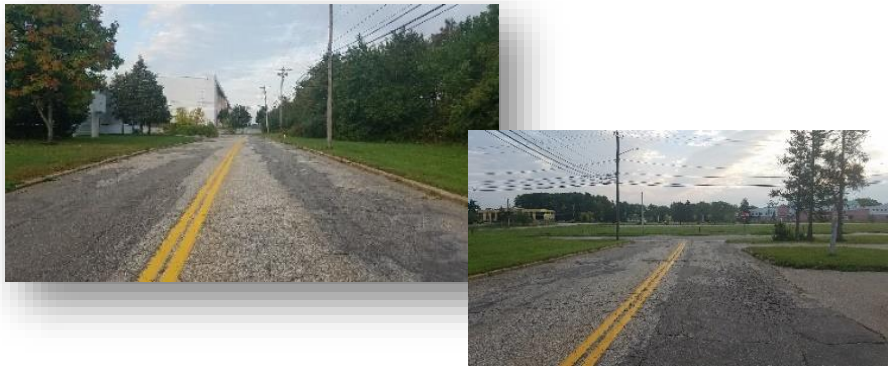
STREETS LISTING:

- Middle Street
- Woodbury Avenue (Bartlett to Market Street)
- Maple Haven
- 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-73: Pease International Tradeport Roadway Rehabilitation

Department		Public Works Department
Project Location		Pease International Tradeport
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes



Evaluation Criteria

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

Description: According to the Municipal Service Agreement between the City of Portsmouth and the Pease Development Authority, the City will deliver public works services in the non-airfield regions of the Pease International Tradeport. These services encompass the maintenance and repair of roads, streets, bridges, and sidewalks. A list of streets requiring improvement is provided on the following page.

Studies Identified & Useful Website Links:

- Pavement Management Index 2020 (draft)
- Department of Public Works Projects Page
- Roads & Sidewalks Project Page
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

FY29 Funding moved to FY26, Funding added to FY30

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	100%	$500,000		$1,000,000		$1,000,000		$2,500,000	$4,700,000	$7,200,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$500,000	$0	$1,000,000	$0	$1,000,000	$0	$2,500,000	$4,700,000	$7,200,000

TSM-11-PW-73: 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-74: Junkins Avenue Improvements

Department		Public Works Department
Project Location		Junkins Avenue
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

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

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

Studies Identified & Useful Website Links:

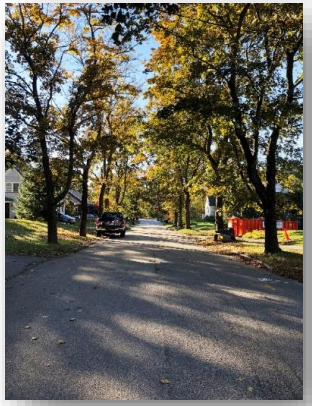
- Bicycle and Pedestrian Plan 2014
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	$150,000	$1,100,000	$0	$0	$1,250,000	$0	$1,250,000

TSM-20-PW-75: Pinehurst Road Improvements

Department		Public Works Department
Project Location		Pinehurst Road
Priority		C (Needed in 7 to 10 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes



Description: Residents have requested drainage improvements on Pinehurst Road to control stormwater runoff and prevent ponding in lower elevation properties.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Funding moved to an outyear beyond FY31 ($300,000 bonding removed from FY30)

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$0	$0	$0	$0	$0	$0	$0

TSM-20-PW-76: Madison Street Roadway Improvements

Department		Public Works Department
Project Location		Upper Madison St.
Priority		B (needed within 4 to 6 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Project funding increased by $150,000 due to inflation.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	100%				$500,000			$500,000	$0	$500,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$0	$500,000	$0	$0	$500,000	$0	$500,000

TSM-25-PW-77: State Street Two-Way Redesign

Department		Public Works – Highway Division
Project Location		State Street, Middle to Memorial Bridge
Priority		B (needed within 4 to 6 years)
Impact on Operating Budget		Moderate ($50,000 to $100,000)
Operating Budget Impacts	**Personnel**	N/A
	Dept. Budget	New facility carrying and maintenance
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

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

Description: Consultants assessed converting State Street from one way to two-way traffic flow between Middle Street and Scott Avenue.

The initial cost estimate for this work is $1.5M. This only includes reconstruction of traffic signals, minor intersection changes, and contingency and does not address all the necessary roadway and streetscape modifications which will be determined as part of a design effort.

It is important to note, the consultant's assessment "does not evaluate impacts on non-vehicular modes (bicyclists and pedestrians), emergency vehicles, and loading zones. Currently, truck loading has been observed to fully or partially block the travel lane due to trucks exceeding the width of loading areas, not fully pulling into loading areas, or using the travel lane instead of loading areas. Additional loading zones and possibly wider loading zones may be required, which would have impacts on the number of parking spaces or the sidewalk widths. Shifting the curb to accommodate wider loading zones would have significant cost implications".

The actual cost of this project will not be known until a design is completed but is anticipated to be significantly higher than $1.5M. This design requires further study to determine potential needs and cost estimations.

Studies Identified & Useful Website Links:

- Wall Consultant Group - State Street Two-Way Study of 8/23/23
- FY25-FY30 CIP (Prior Year) Project Sheet

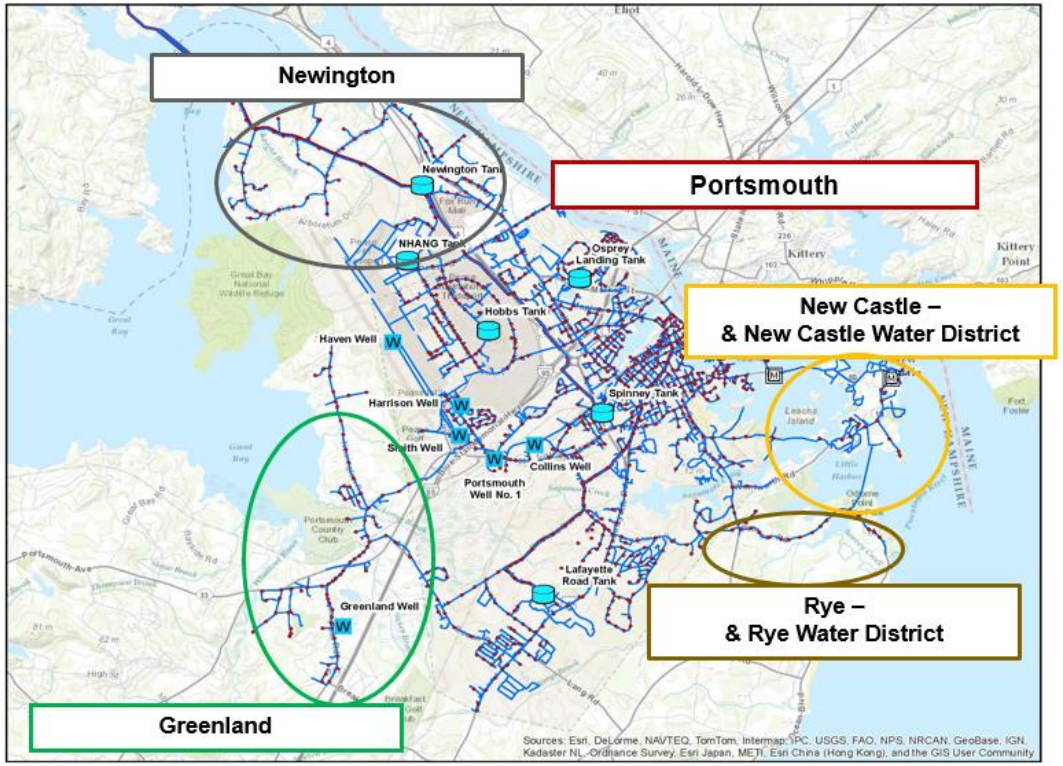
Notes of Changes in Funding Plan from FY25-30 CIP:

FY26 Funding reduced and moved to Capital Outlay to fund a feasibility study, FY27 funding removed until completion of the study advises a funding amount.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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

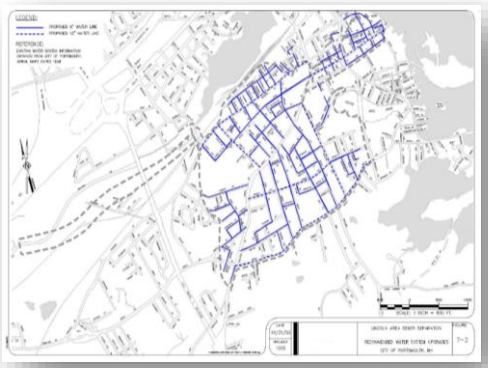
V. ENTERPRISE FUNDS

WATER



EF-02-WD-78: Annual Water Line Replacement

Department		Public Works – Water Division
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A



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 and installation of pipe, valves and associated materials used to replace those pipes. This project provides funding for large full road reconstruction projects and individual pipe replacement projects.

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	
	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Additional funds added in FY27, FY29, and FY31 due to escalation.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	98%	$1,500,000	$750,000	$1,500,000	$750,000	$1,500,000	$750,000	$6,750,000	$4,500,000	$11,250,000
Other	0%							$0	$0	$0
Revenues	2%							$0	$250,000	$250,000
PPP	0%							$0	$0	$0
	Totals	$1,500,000	$750,000	$1,500,000	$750,000	$1,500,000	$750,000	$6,750,000	$4,750,000	$11,500,000

EF-08-WD-79: Well Stations Improvements

Department		Public Works – Water Division
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	Maintenance of new facilities
	Budget	General Maintenance
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

Description: This project involves upgrades to existing wells and pumping facilities. Improvements include upgrades to infrastructure, and pumping, treatment and communications equipment, as well as management of site and protective areas, and upgrades associated with regulatory requirements.

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Additional funding added for Collins and Portsmouth wells

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	92%	$200,000	$1,000,000					$1,200,000	$1,000,000	$2,200,000
Other	0%							$0	$0	$0
Revenues	8%							$0	$200,000	$200,000
PPP	0%							$0	$0	$0
	Totals	$200,000	$1,000,000	$0	$0	$0	$0	$1,200,000	$1,200,000	$2,400,000

EF-15-WD-80: Reservoir Management

Department		Public Works – Water Division
Project Location		Bellamy Reservoir - Madbury
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

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

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.

Studies Identified & Useful Website Links:

- Water System Master Plan 2013
- Water Department
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Funding moved to FY27 which reflects adjusted schedule.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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-81: Water Storage Tanks Improvements

Department		Public Works – Water Division
Project Location		Citywide
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

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

Description: This CIP item accounts for the on-going need to repair and improve the conditions of our water storage tanks. Currently the Newington Booster Station Tank, Lafayette Road, and Spinney Road Water Storage Tanks are in need of painting, repairs, or replacement. An engineering assessment is ongoing to evaluate options for improving tank performance and minimizing water quality issues. Funds for tank improvement design are also included for planning purposes. After the engineering assessment, construction costs and improvement schedules will be adjusted accordingly.

Studies Identified & Useful Website Links:

- Water Department
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

FY26 funding is for the Newington Booster Station, outyears including funding for all other storage tanks.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	99%	$5,000,000		$2,000,000			$10,000,000	$17,000,000	$400,000	$17,400,000
Other	0%							$0	$0	$0
Revenues	1%							$0	$100,000	$100,000
PPP	0%							$0	$0	$0
	Totals	$5,000,000	$0	$2,000,000	$0	$0	$10,000,000	$17,000,000	$500,000	$17,500,000

EF-24-WD-82: Greenland Well Treatment

Department		Public Works - Water Division
Project Location		Citywide
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Minimal ($5,001 to $50,000 per year)
Operating Budget Impacts	**Personnel**	Fraction FTE increase
	Budget	Minor Impact for media replacement, facility heating and electricity
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria

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

Description: This project involves the design and construction of a PFAS treatment facility at the Greenland Well. The US EPA regulations finalized in 2024 set drinking water limits at levels slightly below the current PFAS levels tested at Greenland Well. New drinking water limits must be met by 2029. This facility will be designed to provide compliance with these new regulations.

Studies Identified & Useful Website Links:

- USEPA PFAS Regulations
- Water Department

Notes of Changes in Funding Plan from FY25-30 CIP:

Returning Project (Formerly EF-24-WD-89)

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	100%	$2,000,000						$2,000,000	$0	$2,000,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$2,000,000	$0	$0	$0	$0	$0	$2,000,000	$0	$2,000,000

EF-18-WD-84: Water Transmission Main Replacement

Department		Public Works - Water Division
Project Location		Greenland – Portsmouth DPW
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,000 per year)
Operating Budget Impacts	**Personnel**	N/A
	Budget	N/A
Funding Policies	**Percent for Art**	Yes
	Green Building	N/A

Description: This project consists of design and construction of a third water transmission main beneath Little Bay to improve the resiliency of the water conveyance system from our supply sources located in Madbury. The existing transmission mains are over 66 years old and preliminary investigations identified areas of degraded conditions. Phase I of this project has resulted in the installation of operational valves on the existing mains and taps with extended pipes to prepare for the new pipe across the bay. Due to regulatory requirements, modifications in the design, and increasing construction costs, the need for these additional funds is anticipated to complete the project.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Transmission Main Reliability Study
- Water Department
- FY22-FY27 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Returning Project (Formerly FY22 → EF-18-WD-82)

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	100%		$12,000,000					$12,000,000	$0	$12,000,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$12,000,000	$0	$0	$0	$0	$12,000,000	$0	$12,000,000

EF-22-WD-84: Madbury Water Treatment Plant - Facility Repair and Improvements

Department		Public Works - Water Division
Project Location		Madbury Water Treatment Plant
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	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 thirteen 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, washwater basin repair, replacement of water pump drives, replacement of building siding, and the construction of a storage shed for equipment and spare parts.

Studies Identified & Useful Website Links:

- Water Department
- FY25-FY30 CIP (Prior Year) Project Sheet

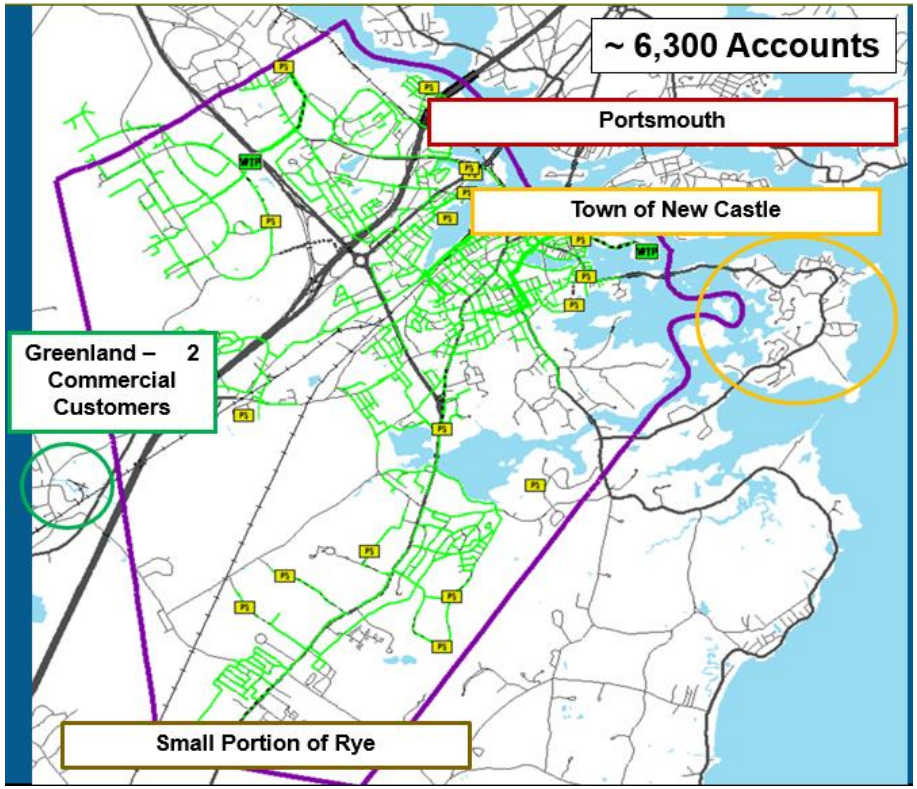
Notes of Changes in Funding Plan from FY25-30 CIP:

Additional funding added to address aging equipment

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	95%			$1,000,000		$1,000,000		$2,000,000	$650,000	$2,650,000
Other	0%							$0	$0	$0
Revenues	5%		$150,000					$150,000	$0	$150,000
PPP	0%							$0	$0	$0
	Totals	$0	$150,000	$1,000,000	$0	$1,000,000	$0	$2,150,000	$650,000	$2,800,000

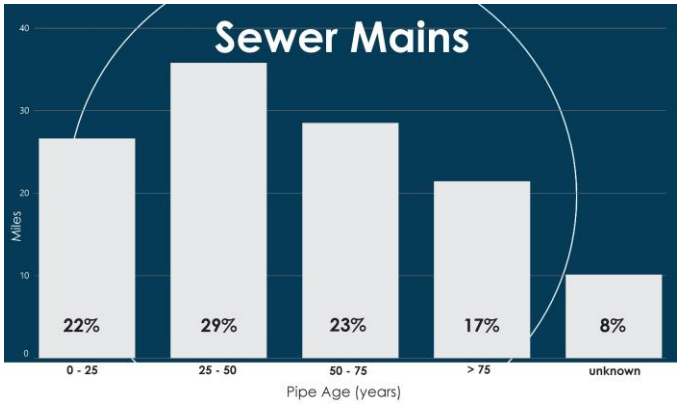
V. ENTERPRISE FUNDS

SEWER



EF-12-SD-85: Annual Sewer Line Replacement

Department		Public Works – Sewer Division
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A



Evaluation Criteria

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

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 programmatically 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.

Studies Identified & Useful Website Links:

- Water and Wastewater Division Page
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Recurring funding increased due to cost escalation

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	$1,500,000	$0	$1,500,000	$0	$1,500,000	$0	$4,500,000	$4,500,000	$9,000,000

EF-23-SD-86: Wastewater Reuse at Pease Wastewater Treatment Facility

Department		Public Works – Sewer Division
Project Location		Pease Wastewater Treatment Facility (WWTF) (Corporate Drive)
Priority		C (needed within 7 to 10 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Budget	General Maintenance
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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. Prior year's funds are being used to update the City's Water Reuse Feasibility Study and it will be used to inform future CIP costs and timing. The City is leaving the CIP item as a place holder for future reuse work.

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	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
- FY25-FY30 CIP (Prior Year) Project Sheet

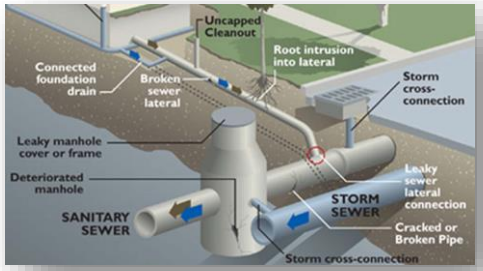
Notes of Changes in Funding Plan from FY25-30 CIP:

Funding has been moved outside of the planning horizon (FY27 Bonding $2 million and FY29 $6.3 million)

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	100%							$0	$100,000	$100,000
PPP	0%							$0	$0	$0
	Totals	$0	$0	$0	$0	$0	$0	$0	$100,000	$100,000

EF-16-SD-87: Long-Term Control Plan Related Projects

Department		Public Works – Sewer Division
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Budget	General Maintenance
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A



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

CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	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
- FY25-FY30 CIP (Prior Year) Project Sheet

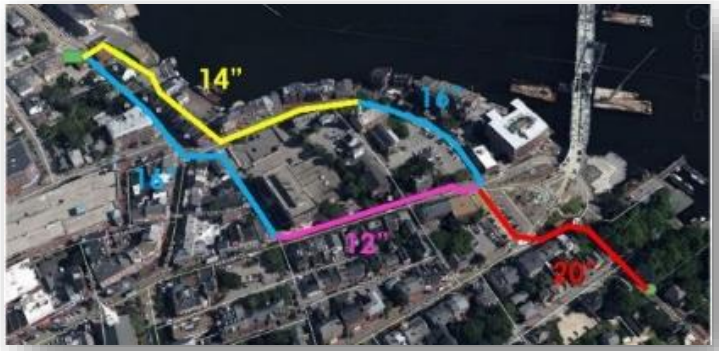
Notes of Changes in Funding Plan from FY25-30 CIP:

Schedule revised due to supplemental compliance plan schedule change (FY26 start year moved to FY29)

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	3%							$0	$100,000	$100,000
Bond/ Lease	89%				$1,000,000	$1,000,000	$1,000,000	$3,000,000	$300,000	$3,300,000
Other	0%							$0	$0	$0
Revenues	8%							$0	$300,000	$300,000
PPP	0%							$0	$0	$0
	Totals	$0	$0	$0	$1,000,000	$1,000,000	$1,000,000	$3,000,000	$700,000	$3,700,000

EF-17-SD-88: Wastewater Pumping Station Improvements

Department		Public Works – Sewer Division
Project Location		Citywide
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Budget	General Maintenance
Funding Policies	**Percent for Art**	N/A
	Green Building	Yes



Description: The City owns and operates twenty wastewater pumping stations. Pump Stations require recurring maintenance and equipment upgrades to continue operations. This project plans for 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.

Evaluation Criteria

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

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
- FY25-FY30 CIP (Prior Year) Project Sheet

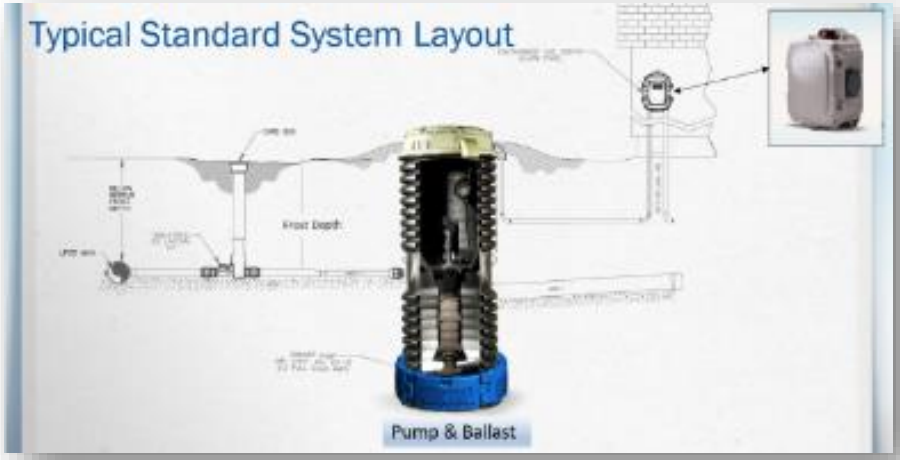
Notes of Changes in Funding Plan from FY25-30 CIP:

Added FY31 to funding schedule

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$0	$0
Bond/ Lease	94%		$500,000		$500,000		$750,000	$1,750,000	$2,200,000	$3,950,000
Other	0%							$0	$0	$0
Revenues	6%							$0	$250,000	$250,000
PPP	0%							$0	$0	$0
	Totals	$0	$500,000	$0	$500,000	$0	$750,000	$1,750,000	$2,450,000	$4,200,000

EF-22-SD-89: Sewer Service Funding For Sagamore Avenue Area Sewer Extension

Department		Public Works – Sewer Division
Project Location		Portions of Sagamore Ave & Wentworth House Road; Cliff Road, Walker Bungalow Road & Sagamore Grove
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A



Evaluation Criteria

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

Description: The City has completed a new low pressure sewer collection system in the Sagamore Avenue collection area to address failing and low performing septic systems. Private connections to the system are on-going and per prior City Council direction, the City continues to allocate funding through FY28 to assist resident connections to the system.

Studies Identified & Useful Website Links:

- Consent Decree Second Modification.
- Sagamore Ave Sewer Extension Project Page
- Water and Wastewater Division Page
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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				$1,095,000	$2,230,000	$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	$0	$0	$0	$1,095,000	$2,230,000	$3,325,000

EF-13-SD-90: Mechanic Street Pumping Station Upgrade

Department		Public Works – Sewer Division
Project Location		113 Mechanic Street
Priority		A (needed 0-3 Years)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impacts	**Personnel**	N/A
	Budget	N/A
Funding Policies	**Percent for Art**	Yes
	Green Building	Yes

Evaluation Criteria

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

Description: The Mechanic Street Wastewater Pumping Station is the largest in the City. Recent failures at the site indicate a comprehensive replacement is required. Previously allocated monies are being used for design activities and this item identifies funding needs anticipated for construction activities. Applications for State and Federal grant monies have been made.

Studies Identified & Useful Website Links:

- Wastewater Pump Station Master Plan 2019
  - Lifespan Evaluation (ongoing)
- Water and Wastewater Division Page
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	60.4%		$10,000,000					$10,000,000	$5,500,000	$15,500,000
Other (% for Art)	0.4%		$100,000					$100,000	$0	$100,000
Revenues	0.2%							$0	$50,000	$50,000
PPP	0%							$0	$0	$0
	Totals	$0	$20,100,000	$0	$0	$0	$0	$20,100,000	$5,550,000	$25,650,000

EF-24-SD-91: Peirce Island Wastewater Treatment Facility

Department		Public Works – Sewer Division
Project Location		Peirce Island Wastewater Treatment Facility (200 Peirce Island Road)
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Moderate ($50,000 to $100,000)
Operating Budget Impacts	**Personnel**	N/A
	Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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. FY26 and FY27 monies are for repairs to aging clarifier equipment and chemical storage and pumping equipment.

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	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
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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					$3,000,000	$1,900,000	$4,900,000
Other	0%							$0	$0	$0
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$1,500,000	$1,500,000	$0	$0	$0	$0	$3,000,000	$1,900,000	$4,900,000

VI. COMBINED FUNDING PROJECTS

(GENERAL FUND, WATER FUND, AND SEWER FUND)

COM-20-PW-92: Fleet Street Utilities Upgrade and Streetscape

Department		Public Works Department
Project Location		Fleet Street
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	Fractional FTE
	Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

Evaluation Criteria		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	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.

Market Square Upgrade project (TSM-15-PW-61) will be coordinated with this project.

Studies Identified & Useful Website Links:

- Fleet Street Reconstruction Project Page
- Long Term Control Plan Update 2010;
- CSO Supplemental Compliance Plan 2017
- Public Works Department
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

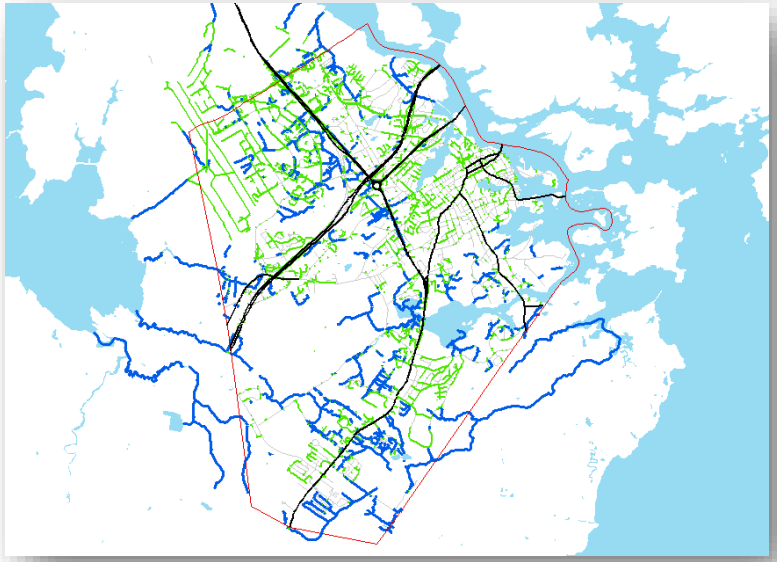
Funding schedule updated to meet State funding requirements and additional scope and cost escalation as well as funding availability.

COM-20-PW-92: Fleet Street Utilities Upgrade and Streetscape

			FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
General Fund	Fed/ State	0%							$0	$0	$0
	GF-Capital Outlay	0%							$0	$0	$0
	GF-Bond/ Lease	23%	$2,000,000						$2,000,000	$1,000,000	$3,000,000
	Other	0%							$0	$0	$0
	PPP	0%							$0	$0	$0
Water	Revenues	0%							$0	$0	$0
	Bond/Lease	23%	$2,000,000						$2,000,000	$1,000,000	$3,000,000
	PPP	0%							$0	$0	$0
Sewer	Revenues	0%							$0	$0	$0
	Bond/Lease	55%	$2,000,000						$2,000,000	$5,200,000	$7,200,000
	PPP	0%							$0	$0	$0
	Total General Fund	23%	$2,000,000	$0	$0	$0	$0	$0	$2,000,000	$1,000,000	$3,000,000
	Total Water Fund	23%	$2,000,000	$0	$0	$0	$0	$0	$2,000,000	$1,000,000	$3,000,000
	Total Sewer Fund	55%	$2,000,000	$0	$0	$0	$0	$0	$2,000,000	$5,200,000	$7,200,000
		Totals	**$6,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,000,000**	**$7,200,000**	**$13,200,000**

COM-15-PW-93: Citywide Storm Drainage Improvements

Department		Public Works Department
Project Location		Citywide
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A



Evaluation Criteria		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	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. The drainage system is repaired and 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:

- Stormwater Master Plan 2007
- Department of Public Works
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Increased FY26 annual funding for failing drainage.

COM-15-PW-93: Citywide Storm Drainage Improvements

			FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
General Fund	Fed/State (ARPA)	6%							$0	$600,000	$600,000
	GF-Capital Outlay	8%							$0	$800,000	$800,000
	GF-Bond/ Lease	40%	$1,000,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,500,000	$500,000	$4,000,000
	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	6%							$0	$550,000	$550,000
	Bond/Lease	40%	$1,000,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,500,000	$500,000	$4,000,000
	PPP	0%							$0	$0	$0
	Total General Fund	54%	$1,000,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,500,000	$1,900,000	$5,400,000
	Total Water Fund	0%	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Sewer Fund	46%	$1,000,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,500,000	$1,050,000	$4,550,000
		Totals	**$2,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$7,000,000**	**$2,950,000**	**$9,950,000**

COM-23-PW-94: Chapel Street

Department		Public Works Department
Project Location		Chapel Street at Bow Street
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	N/A
	Budget	N/A
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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.

Evaluation Criteria

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

Studies Identified & Useful Website Links:

- Public Works Department
- FY25-FY30 CIP (Prior Year) Project Sheet

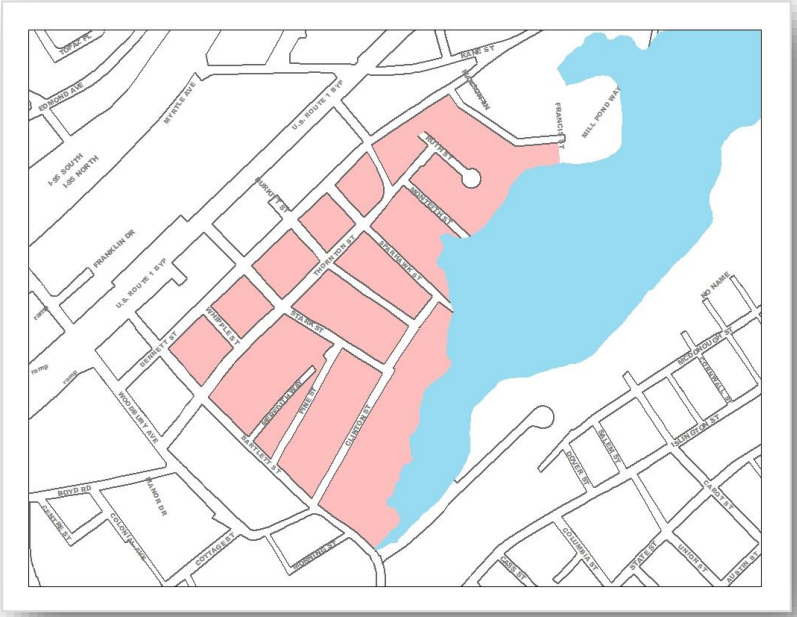
Notes of Changes in Funding Plan from FY25-30 CIP:

COM-23-PW-94: Chapel Street

			FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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
	Total Water Fund	50%	$750,000	$0	$0	$0	$0	$0	$750,000	$1,000,000	$1,750,000
	Total Sewer Fund	50%	$750,000	$0	$0	$0	$0	$0	$750,000	$1,000,000	$1,750,000
		Totals	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$2,000,000**	**$3,500,000**

COM-22-PW-95: The Creek Neighborhood Reconstruction

Department		Public Works Department
Project Location		Dennett Street to North Mill Pond to Bartlett Street
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	Dependent on design
	Budget	Moderate, depending on design
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A



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.

Evaluation Criteria

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

Useful Website Links:

- Stormwater Master Plan 2007
- Department of Public Works
- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

Ongoing construction funding added in FY31

COM-22-PW-95: The Creek Neighborhood Reconstruction

			FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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%		$800,000		$1,000,000		$1,000,000	$2,800,000	$500,000	$3,300,000
	Other	0.0%							$0	$0	$0
	PPP	0.0%							$0	$0	$0
Water	Revenues	0.0%							$0	$0	$0
	Bond/Lease	33.3%		$800,000		$1,000,000		$1,000,000	$2,800,000	$500,000	$3,300,000
	PPP	0.0%							$0	$0	$0
Sewer	Revenues	0.0%							$0	$0	$0
	Bond/Lease	33.3%		$800,000		$1,000,000		$1,000,000	$2,800,000	$500,000	$3,300,000
	PPP	0.0%							$0	$0	$0
	Total General Fund	33.3%	$0	$800,000	$0	$1,000,000	$0	$1,000,000	$2,800,000	$500,000	$3,300,000
	Total Water Fund	33.3%	$0	$800,000	$0	$1,000,000	$0	$1,000,000	$2,800,000	$500,000	$3,300,000
	Total Sewer Fund	33.3%	$0	$800,000	$0	$1,000,000	$0	$1,000,000	$2,800,000	$500,000	$3,300,000
		Totals	**$0**	**$2,400,000**	**$0**	**$3,000,000**	**$0**	**$3,000,000**	**$8,400,000**	**$1,500,000**	**$9,900,000**

COM-25-PW-96: Lafayette Park and Monroe Street Drainage Improvements

Department		Public Works Department
Project Location		Lafayette Park and Monroe Street
Priority		A (needed within 0 to 3 years)
Impact on Operating Budget		Negligible (<$5,001)
Operating Budget Impacts	**Personnel**	Fractional FTE
	Budget	Minimal
Funding Policies	**Percent for Art**	N/A
	Green Building	N/A

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.

Evaluation Criteria

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

Useful Website Links:

- FY25-FY30 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY25-30 CIP:

COM-25-PW-96: Lafayette Park and Monroe Street Drainage Improvements

			FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	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	$75,000	$1,000,000	$0	$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%	$1,750,000	$0	$0	$0	$0	$0	$1,750,000	$0	$1,750,000
		Totals	**$1,750,000**	**$0**	**$75,000**	**$1,000,000**	**$0**	**$0**	**$2,825,000**	**$0**	**$2,825,000**

This page intentionally left blank.

Appendix I. Citizen Requested Projects

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2026	Maplewood Ave Downtown Complete Street	Bring back the complete streets project that saw preliminary design in 2018 and was in the CIP until recently. Add bike lanes, reduce driving lane widths and number, and shorten pedestrian crossings. The previous plan added a few on-street parking spots near Congress as well. As the old and upcoming Bike/ped Plans will show, it is important to connect bike lanes on outer Maplewood through the downtown core, and this is an overly wide and dangerous street for the urban core.	Matthew Glenn	34 Harrison Ave Portsmouth, NH 03801	Better Served by Another Process	City staff believe it is best to await the completion of the Bicycle/Pedestrian Master Plan to assess future needs.
2026	Proposed Location is Plains Field (1 Plains Ave., Portsmouth). However, the Portsmouth Little League Board of Directors knows that if infrastructure cannot support sports lighting, then we may need to look at Central Field (Parrott Ave., Portsmouth.) If moving forward with Central Field, the design of the field may need to be flipped to accommodate a ~200' fence. While Hislop Field is also an option, this location poses some parking issues that may need to be addressed for the neighborhood, too, as we know a lighted sports field would increase traffic and parking needs throughout the year.	Each year, Portsmouth Little League plays host to ~270 youth baseball players. These players comprise 22-24 teams that play at Central Field, Plains Field, and Hislop Park from mid-April through mid-June. When schools enter summer break, 60 of these kids continue on into postseason play that may span into August. Additionally, 180 kids register for "summer ball" and play "sandlot baseball" in the evenings from mid-July through mid-August. Portsmouth Little League has been saving for lights for 3+ years, but the cost for equipment and installation is so high, that it would take 10+ years of saving to get close to the funding needed. We'd like to collaborate with the city and other youth organizations (if interested) to make the best use of a lighted field in Portsmouth. We could begin to host two (2) games per night at a field instead of just one, increasing the number of games our kids can play annually. (i.e. start times of 5 PM and 7PM with 1 HR, 45 MIN time limits during Spring and Summer months). We could be taken more seriously to host tournament games for the postseason. Currently, we are hosting round robin games that begin at 5:30 PM. With lights, we could be more heavily considered to host district championship and state championship games for multiple teams/games on the same day. We could follow many other New Hampshire youth baseball leagues and host a Fall League. As the sun sets earlier in the fall, our teams would have access to a lighted field for games in September - November. (Based on Fall enrollments state-wide, we estimate that we'd have ~80 kids (6-8 teams) register for Fall Ball. More importantly than thinking about "just baseball," our board recognizes the need for open, green space and lighted fields amongst all youth and adult sporting leagues in the area. Our outfield areas are underutilized during non-baseball season (September - March). We would like to collaborate with Seacoast Lacrosse Club (Spring), Portsmouth City Soccer (Fall), and Portsmouth Youth Football (Fall) and work together to create more experiences for all youth athletes on the Seacoast. Plains Field and Central Field are so public facing (lots of drive by traffic), we'd love to see the field get utilized by kids throughout the whole year. Lastly, we'd hope that some of the amenities of these fields that are already in place benefit some of the other youth organizations, too. Teams playing at the fields would have a bathroom (Plains), scoreboard, sound system, bleachers, etc. PLL anticipates being able to contribute $75,000 - $100,000 to a lighted field project. (Amount based on collaboration with other leagues and timing of when funds are needed.)	Jenna Raizes (On Behalf of Portsmouth NH Little League)	2 September Drive Greenland, NH (but submitted on behalf of Portsmouth NH Little League)	Eligible CIP Project	This project is an eligible CIP request that can be placed in the FY26-FY31 CIP by a vote of the Citizen Request Committee. If voted to be placed within the CIP, financials and timeline would be evaluated by City Staff.
2026	Bridge Street Lot	Although the current CIP has over $1 million in funding for EV charging, it is not apparent that Bridge Street or Pease (NH DOT project) chargers are coming in the near future. There is great need for chargers as the number of EVs increases. The Portsmouth Climate Action Plan DTS-2 calls for a plan and installation of chargers.	Effie Malley	428 Pleasant Street Portsmouth, NH 03801	Existing CIP Project	This is an existing project within the CIP. City Staff are also reviewing applicable construction projects where EV Charging Stations may be appropriate additions. (FY25 CIP Project # BI-20-PW-50)
2026	Citywide	As called for in the Portsmouth Climate Action Plan FR-5, set up a sustainable and consistent funding source, such as a stormwater utility fee, to address stormwater capacity and flood resiliency. The CAP calls for $100-500K, likely for planning, assessment, and construction. The Stormwater Master Plan from2007, budget approval, and the stormwater enterprise fund had an indicated start date of June 2024.	Effie Malley	428 Pleasant Street Portsmouth, NH 03801	Not an Eligible CIP Project	This topic is already being addressed elsewhere, but not within the CIP. Creation of this type of Enterprise Fund would be a policy decision of the City Council.
2026	Citywide	The Portsmouth Climate Action Plan calls for the City to work with the school department to electrify the school bus fleet (DTS-9). This strategy is designated as having high impact. By adding this expense to the CIP, the City will be ready to submit requests for federal funds, should they become available again. As this is an issue affecting our children's health directly, this needs to receive priority.	Effie Malley	428 Pleasant Street Portsmouth, NH 03801	Not an Eligible CIP Project	The Portsmouth School Department has a multiple-year contract for busing with Student Transportation of America (STA). This contract does not include electric vehicles. The school department is not currently able to price out this possibility, but we anticipate that the cost would be far beyond current transportation costs. To fully judge this potential action, the school department would need to pursue a Request for Information (RFI) or Request for Qualification Process (RFQ) process to price out this possibility. The school board must also decide where climate goals would fit within operational and financial priorities. The school department does not currently support this proposal. As the City does not purchase the buses (the vehicles), the current request would not qualify as a capital project. Changes to the bus fleet would be a policy change that would affect the School Department's operating budget.
2026	Citywide	The Climate Action Plan calls for expansion of the City's tree cover to combat heat, enhance public health, and reduce energy costs (CSLU-5). Aside from the need for shade ways downtown, Lafayette Road and Vaughan Mall need tree cover. Currently, the CIP includes $20K per year for trees and greenery, which to start could be increased to $100K per year in the CIP. The Climate Action Plan further calls for $1 to 5 million. The increase would help the City plan for and create heat-resistant cool corridors, parks, and playgrounds.	Effie Malley	428 Pleasant Street Portsmouth, NH 03801	Existing CIP Project	Current funding is appropriate for staffing levels, maintenance activities and available real estate in City right of ways suitable for tree plantings. (FY25 CIP Project# BI-04-PW-40 "City Tree and Public Greenery Program.")
2026	Citywide	In the Climate Action Plan, weatherization and energy improvements, especially for low-income households, are emphasized (BE-1 and BE-5). The City began a green buildings policy recently, and $25K per year in the CIP could serve as seed money to start a green building fund. This could align with the efforts of the Housing Committee.	Effie Malley	428 Pleasant Street Portsmouth, NH 03801	Not an Eligible CIP Project	Funding an ongoing Green Buildings project could be considered as a CIP project but the creation of a separate fund is not a CIP Eligible Project but is instead a policy decision that would be made by the City Council.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2026	Middle Road approaching South Street triangle and continuing towards Lafayette Road	Since 2019 the PTS has referenced a structural reworking the triangle intersection of South St and Middle Road to form a right-hand turn onto South St, slowing down traffic. We have requested sidewalks on the south side of South Street to help with foot traffic going to/from the high school. Citizen from these neighborhoods have come forward to request traffic calming measures for years, and although temporary efforts have been made, the thought was it should lead to more permanent measures, which is not in the CIP. Narrowing the street with a sidewalk and installing a cross walk somewhere between Spinney/Middle and South/Lafayette (a long stretch with no access to the other side of the street) could aid school children walking. A speed table or other physical structure to slow traffic down may help.	Molly Shaw Wilson	1360 South Street Portsmouth, NH 03801	Existing CIP Project	This project has been added to the Sidewalk list for the existing CIP project. (FY25 CIP Project # TSM-95-PW-68 "City Sidewalk Reconstruction Program")
2026	Frank Jones Farm and Creek Neighborhoods	Major traffic and safety challenges have impacted the 1.10 mile distance that includes residential Woodbury Avenue and connecting streets. Some residents' wants and needs have been implemented, such as sidewalks on Woodbury Avenue and speed humps and radar signs on Maplewood Avenue. However, the hazardous situation on Woodbury Avenue and surroundings remains. This application is in reference to the current accesses and egresses to and from residential Woodbury Avenue: Maplewood Avenue, Woodlawn Circle, Maple Street, Woodbury Florist parking lot, Farm Lane, St. Catherine's Corpus Christi Church (3), Edmond Avenue, Rockingham Avenue (2), 95 ramp, Exit 6, Motels (2), Circle/liquor store entrance, New Franklin Elementary School entrance/exit, Route-One Bypass off- and on-ramp, Holiday Inn (2), Dennett Street, Thornton Street, Boyd Road, Cottage Street, and more than 50 residential home driveways. 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. Please consider: A few of the recent and upcoming changes to traffic volume on the above streets. The West Yards condo complexes are located on streets connected to Woodbury Avenue. Several large houses are under construction on Woodbury Avenue. Over 300 apartments are planned for completion on the former Christmas Tree Shop acreage. Access and egress will be on Woodbury Avenue. 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..	Lenore Weiss Bronson	828 Woodbury Avenue Portsmouth, NH 03801	Existing CIP Project	This is an existing, ongoing project which can be found on the City's website at https://portsnh.co/trafficcalmingwoodbury. This is part of the ongoing Woodbury Avenue Traffic Calming Project. It was funded in the past and continues to exist as a project. This shows as an ongoing project on the City's Project Page.
2026	1035 Lafayette Road	The Christ Church Workforce Housing Development not only will provide forty-four new affordable workforce housing units in the City, but will also create new office, program and housing space for HAVEN, a modernized early childcare center operated by Little Blessings, small nondenominational sanctuary, and will restore and provide public access to the historic African Slave Burying Ground on the property. This project will further the recently adopted City Council goal to issue permits for 500 new housing new housing in the city, and to meet the long-standing and well-documented priority in the city to develop new affordable below-market rate housing in Portsmouth. This goal is further articulated in City Council's 2016 – 03 Housing Policy, which called for the City to "support new workforce housing development in designated areas through provision of capital improvements". This project is also consistent with many of the important goals outlined in Portsmouth's 2025 Master Plan to ensure a diverse community. On behalf of the property owner, the Episcopal Diocese of New Hampshire, we request City Capital funding for the construction of 110 linear feet of new water and wastewater service from the west side of the Route 1 By-Pass to the project site, as well as public transit improvements to accommodate a northbound COAST bus stop. Development team estimates a cost of $100,000 to complete this project, including driveway modification for COAST bus trolley access, trenching, laying pipe, hookup, backfilling, tamping, repaving, line striping, and all of the necessary details and lane closures	Craig Welch (on behalf of the Portsmouth Housing Authority)	245 Middle Street Portsmouth, NH 03801	Not an Eligible CIP Project	This request does not reference a City asset and as such would not be eligible for consideration as a CIP project.
2026	35 Sherburne Road	The proposed Sherburne School Below Market Rate Housing Development will further the recently adopted City Council goal to issue permits for 500 new housing units in the city in the next two years, and to meet the long-standing and well-documented priority in the city to develop new affordable below-market rate housing in Portsmouth. This goal is further articulated in City Council's 2016 – 03 Housing Policy, which called for the City to "support new workforce housing development in designated areas through provision of capital improvements". This project is also consistent with many of the important goals outlined in Portsmouth's 2025 Master Plan to ensure a diverse community. The RFP issued by the City requests submitters to describe a development scenario with the existing Sherburne School removed, and a development scenario that includes adaptive reuse of all or a portion of the existing Sherburne School for housing, commercial uses that support the community, or a combination thereof. There are many different possibilities for preserving the school building all or in part. Providing CIP funding for the preservation of the school building will vastly increase the number and type of possible uses. Some mention of possible uses has included artist space, child care facilities, music education, recreation, specialized housing, or continued use by the City. For these reasons, the PHA encourages CIP investments be made for the preservation and adaptive reuse of the Sherburne School building.	Craig Welch (on behalf of the Portsmouth Housing Authority)	245 Middle Street Portsmouth, NH 03801	Not an Eligible CIP Project	Request is vague and requires additional information before a recommendation could be made. Also the request is premature given the current status of the RFP process for the property.
2026	35 Sherburne Road	The proposed Sherburne School Below Market Rate Housing project will further the recently adopted Council goal to issue permits for 500 new housing units in the city in the next two years, and to meet the long-standing and well-documented priority in the city to develop new affordable below-market rate housing in Portsmouth. This goal is further articulated in City Council's 2016 – 03 Housing Policy, which called for the City to "support new workforce housing development in designated areas through provision of capital improvements". This project is also consistent with many of the important goals outlined in Portsmouth's 2025 Master Plan to ensure a diverse community. To achieve the City's recently adopted goal, the design of the housing development at Sherburne will most likely call for the elimination of the softball field on the site. Furthermore, the RFP issued by the City for the Sherburne School Below Market Rate Housing Development calls for "robust programming of the development's outdoor common and recreation areas". In this context, the PHA encourages the City set aside CIP funding for these robust recreational facilities or other amenities beyond what are allowed from federally funded housing development sources.	Craig Welch (on behalf of the Portsmouth Housing Authority)	245 Middle Street Portsmouth, NH 03801	Existing CIP Project	In the City's existing BI-12-RC-31: Existing Outdoor Recreation Field and Facility Improvements, recurring funding covers requests for recreation upgrades or additions. We do not specifically call out the Sherburne School in this element sheet, as it is generic recreation improvements. (FY25 CIP Project # BI-12-RC-31)

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2026	35 Sherburne Road	The proposed Sherburne School Below Market Rate Housing project will further the recently adopted City Council goal to issue permits for 500 new housing in the city over the next two years, and to meet the long-standing and well-documented priority in the city to develop new affordable below-market rate housing in Portsmouth. This goal is further articulated in City Council's 2016 – 03 Housing Policy, which called for the City to "support new workforce housing development in designated areas through provision of capital improvements". This project is also consistent with many of the important goals outlined in Portsmouth's 2025 Master Plan to ensure a diverse community.In this context, the PHA encourages the City to invest CIP funding for the infrastructure needed to service the site, including water, sewer, storm water, and utilities, as well as the associated pedestrian, bicycle, and public access, and public transportation facilities on the site.	Craig Welch (on behalf of the Portsmouth Housing Authority)	245 Middle Street Portsmouth, NH 03801	Not an Eligible CIP Project	Request is vague and requires additional information before a recommendation could be made. Also, the request is premature given the current status of the RFP process for the property.
2026	Citywide	In keeping with Climate Action Plan strategy DTS-4, funding to work with local and regional transportation partners in conducting a microtransit (bus demand responsive transport) feasibility study to identify projects that would augment and/or replace fixed-route public transit service. Depending on the results of the study, commit to developing one or more pilot projects. Note that the Cooperative Alliance for Seacoast Transportation (COAST) already has a fairly robust microtransit service for target populations.	Sustainability Committee	1 Junkins Avenue Portsmouth, NH	CIP Eligible Item	The City could work with COAST and the Rockingham Planning Commission (RPC) to determine if a study or information addressing this request has been compiled. If not, working with COAST and RPC an RFP could be developed to conduct a study to look at options that could accomplish this request. This item could potentially be voted in as a CIP request, but that should follow after the City is able to complete the aforementioned background research. If funded, this project should be placed in an outyear.
2026	Citywide	In keeping with Climate Action Plan strategy DTS-7, funding to develop and implement a fleet decarbonization plan with consideration of vehicle electrification and renewable fuels. As applicable, this plan should adequately assess future charging needs by department and vehicle use types. With this plan in place funds could be leveraged from the Granite State Clean Fleets program and other sources to install additional Level 2 (240 volts [V]) and direct current (DC) fast(480V) charging stations, as appropriate.	Sustainability Committee	1 Junkins Avenue Portsmouth, NH	CIP Eligible Item	Research to determine if funds for this strategy could be provided through the Granite State Clean Fleets program to initiate a study and determine a plan for decarbonizatioin of the City's vehicle fleet and charging requirements to meet that objective. If funds are available within the same grant program the cost of replacement vehicles could be submitted for replacement of existing vehicles. This item could potentially be a CIP request but after the City is able to complete the aforementioned background research. If funded, this project should be placed into an outyear with funding put under the "Federal/State" source.
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 (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. 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 were 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 maintenace 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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2025	Sagamore Avenue	Sideswalks 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 th eSagamore apartments are located and the rest toward the bridge is non-existant. There are a lot of walkers, especially with the incrase 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 cemetary. It is used not only for walkers but also school kids going both to t 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 wayt o 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.
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 Llvermore 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 detmined.
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 spped bumps throughout other areas of the city would suggest this should not be an imprediment.	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 wahtsoever 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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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").
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." https://www.epa.gov/clean-air-act-overview/clean-air-act-title-iv-noise-pollution#:~:text=Health%20Effects,sleep%20disruption%2C%20and%20lost%20productivity. 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 https://www.cityofportsmouth.com/publicworks/sound-barriers
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 contigous 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. Kindergarteners shouldn't be in 90 deg rooms. If necessary, also increase the elecrical 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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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 Schoool/ 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.
2025	Little Harbour Scool	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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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.
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 occuring, 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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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.
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 McAveeney	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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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.
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 SAU50 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 ususally bike with my kids down route one and then Heritage to Banfield to ge tto 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	(See folder with 4 photos) here are a number of issues addressed in this request. 1) Identifying, protecting and making accessible the water public rights 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. 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. 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. 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. 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. 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 cross paths with a dumpster. I will follow the CIP process but hope that this be given serious consideration even if it does not fall into the category of Capital Improvement. I have photographs to accompany this application but do not see a way to attach here. Thank you for your consideration. I look forward to hearing from you. Sincerely, Susan MacDougall 39 Pray St Portsmouth, NH 03801	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 learaning envorment for our studdnets and teachers. Schools are suppose to keep our kids safe! No a/c is not safe in these temps. Pleaase 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 edure 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.
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).

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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 neighboard. Its dangerous for disabled people or strollers. Or even able-bodied people and kids can accidently 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	Sidwalk 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/striping 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.
2025	Maplewood Downtown bike project	Reinstate Maplewood Downtown project for bike nework connectivity and better walking dowtown; 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").

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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, Strawbery 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 condtions 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
2025	Maplewood Ave	Reinstate Maplewood Downtown project for bike newtwork 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").

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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 Gamester). 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 if 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 Formichelli	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").
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").

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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.
2025	Elwyn Road Side Path	Elwyn Road Side Path. This project was in CIPS for 7-10 years then it disappered. 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 https://www.cityofportsmouth.com/publicworks/projects.
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 https://www.cityofportsmouth.com/publicworks/projects.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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 https://www.cityofportsmouth.com/publicworks/projects.
2025	Bartlett Street RR Trestle	Widen and raise RR underpass. This project was in CIPs for like 15 years then it disappered 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.
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 Have 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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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.
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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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. https://www.cityofportsmouth.com/sites/default/files/2019-11/RecreationFieldsBikePathPhase1.pdf.	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 https://www.cityofportsmouth.com/publicworks/projects.
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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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 "Whooooo!" 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 https://www.cityofportsmouth.com/publicworks/projects
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").
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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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		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.
2024	Peverly Hill Road	Add sidewalks for Peverly 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").

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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) https://www.eesi.org/articles/view/how-eliminating-parking-actually-makes-cities-better, Eliminating parking does not reduce visitor count or commercial activity. https://content.tfl.gov.uk/walking-cycling-economic-benefits-summary-pack.pdf	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").
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-52 "Bicycle/Pedestrian Plan Implementation").

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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 an dADA 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").
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 doc 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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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.
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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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,m 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.
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 ultimatley is 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. Unitil 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. IK 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 quality 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 Bartleet 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 it 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 disapperred)	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.
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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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 Maplehaven, it's tucked away and not heavily used by the residents outside of Maplehaven. 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 http://weedtechnic.com 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: https://files.cityofportsmouth.com/economic/FINALACTIONPLAN100212_Islington_actionmatrix.pdf 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.
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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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 pubic 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 additonal CIP funding needed.
2023	Grant Ave.	Grant Ave. Greenspace rehab prjoect. 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 increasiong visibility and safety for motorist, cylist and pedestrians. It will aide with increasing the aesthetic value of the neighborhood and decrease randowm waste disposal and abutter vegetation debris dumping on city property.	Mark Syracusa			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/Odiorne Point partially through existing utility easement. Signed bicycle route on Gosport Rd/Odiorne 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/Peverly Hill/Elwyn intersection	Add a walk signal & crosswalk to connect the planned side path to the Yokens plaza and Peverly 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 th e Elwyn Road side path to include this recommendation
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 Pevery 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

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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 bicyle 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 bicyle 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
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 DOWNTOWNTSM-21-PL-56: GREENLAND RD/MIDDLE RD CORRIDOR TRAFFIC CALMING AND BICYCLE/PEDESTRIAN IMPROVEMENTSTSM-21-PL-57: MARKET STREET SIDE PATHTSM-08-PL/NH-58: US ROUTE 1 NEW SIDE PATH CONSTRUCTIONTSM-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 Seacaost Greenway route.Peverly/Middle Road/33 intersectionâ€“ 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 Sidepath 300 feet to the east to make a connection to the existing dirt road headed toward Tuckerâ€™s Cove, then connect Tuckers 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)	Tuckerâ€™s Cove, then connect Tuckers 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 fuding at this time for that work.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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 & Barlett	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
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. Itâ€™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

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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
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 accesss 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 eletrical infrastructure	Craig Welch			These are being put forward as new CIP projects for FY21.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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 Portmsouth 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.
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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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.
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.https://www.youtube.com/watch?v=XFWzDB7WvNI [https://www.youtube.com/watch?v=XFWzDB7WvNI]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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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.
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 Przychoazien			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 sideswalk 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 Przychoazien			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 hight 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 needles 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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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 rehabilitatied 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.
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	Healther 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 accomodations 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 accomodations on the road.	Guy A Pronesti	100 Pinehurst Road		This is being put forward as a new CIP project for FY20.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
2020	Pinehurst Road	Request for construction of stormwater accomodations 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 Raynolds	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 phyiscal 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)
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 Barlett 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)

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	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 Sparwhawk 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)
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 Sparwhawk 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.

CIP Year	Location	Description	Submitter	Submitter Address	Staff Analysis Category	Staff Comment
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.
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 Odione 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.

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	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.
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 Ordiorne 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.

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	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.
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	$ 18,771,487	State Bid Summary
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 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 10-year Plan 2025-2034
40908	Maplewood Ave RR Crossing	Rail	Reconstruct Railway - Highway crossing, roadway approaches and protective devices	2025	$ 862,800	State 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 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 10-year Plan 2025-2034
41752	Elwyn Rd Multi-Use Path	CMAQ	See CIP project description	2025	$ 1,295,626	State 10-year Plan 2025-2034
40644	Market St Railroad Crossing	Highway	Upgrade railroad crossing	2025-2026	$ 802,128	State 10-year Plan 2025-2034
42608	Market St / Russell St Intersection Improvements	Highway	See CIP project description	2026-2029	$ 1,449,837	State 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 10-year Plan 2025-2034
42612	International Dr/Manchester Sq/Corporate Dr	Highway	Signalization of intersection	2027-2030	$ 405,889	State 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 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 10-year Plan 2025-2034
44358	Rte 1/Coakley Rd/Cottage St	CMAQ	Remove traffic signal, install median, construct connector road and MU path.	2026-2031	$ 2,792,653	State 10-year Plan 2025-2034
44636	Lafayette Rd	CMAQ	Install 2 DCFC dispensers with charge rates up to 200kw at Market Basket	2028-2033	$ 1,169,835	State 10-year Plan 2025-2034
44404	I-95	TRR	Underdeck painting of the High Level Bridge	2026	$ 2,957,265	State 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
Bicycle and Pedestrian Plan 2014	TSM-15-PL/NH-54	124	Hampton Branch Rail Trail (NH Seacoast Greenway)
	TSM-15-PL-55	125	Bicycle/Pedestrian Plan Implementation
			Market Street Sidepath
			US Route 1 New Sidepath Constrction
			US Route 1 Crosswalks and Signals
			Greenland Road/Middle Road Corridor Bicycle/Pedestrian Improvements
			Market Square Upgrade
			Junkins Avenue Improvements
Cemetery Existing Conditions Assessment and Restoration Plan (2013)	BI-05-PW-41	101	Historic Cemetery Improvements
Citywide Bridge Evaluation 2018			Citywide Bridge Improvements
			Cate Street Bridge Replacement
			Coakley-Borthwick Connector Roadway
Climate Action Plan	BI-26-PL-23	83	Municipal Building Audit - Implementation
		84	Solar/Battery Study and Opportunities
Coastal Resilience Initiative			Groundwater Study to Identify Impacts
Comprehensive Recreation Needs Study 2010	BI-12-RC-28	88	Existing Outdoor Recreation Field and Facility Improvements
	BI-20-RC-29	89	Greenland Road Recreation Facility
Conscent Decree Second Modification			Sewer Service Funding for Sagamore Avenue Area Sewer Extension
CSO Supplemental Compliance Plan 2017			Long Term Control Plan Related Projects
			Fleet Street Utilities Upgrade and Streetscape
DPW Master Complex Summary July 2020	BI-18-PW-40	100	Recycling and Solid Waste Transfer Station
Facility Condition Assessment 2015	BI-01-PW-44	105	Citywide Facilities Capital Improvements
Goodman Report on the Survey of the Municipally Owned Historic Artifacts and Documents in Portsmouth, NH	BI-17-FI-15	75	Permanent Records Storage Facilities
	BI-17-FI-16	76	Permanent/Historic Document Restoration, Preservation, and Scanning
	BI-17-FI-17	77	Disposition of Municipal Records
Historic District Commission Review Guidelines			Historic District Guidelines Part 2
HVAC Study 2019	BI-21-PW-39	99	City Hall HVAC Improvements
Infiltration and Inflow Study 2016			Long Term Control Plan Related Projects
2021	VE-25-PD-08	65	Police Body Cameras & Tasers
	BI-15-PD-10	69	New Police Department Facility
Life Span Evaluation			Mechanic Street Pumping Station Upgrade
Long Term Control Plan Update 2010			Fleet Street Utilities Upgrade and Streetscape
Master Plan 2005			Wayfinding System
Master Plan 2025	BI-95-PL-21	81	Land Acquisition
			Historic District Guidelines Part 2
Middle Street, Summer Street, Miller Avenue - Traffic Signal Design			Citywide Traffic Signal Upgrade Program
Neighborhood Traffic Calming Program Page			Traffic Calming
NH DOT Long Range vision for the Bypass			Coakley-Borthwick Connector Roadway
NH Seacoast Greenway in Portsmouth	TSM-15-PL/NH-54	124	Hampton Branch Rail Trail (NH Seacoast Greenway)
Open Space Plan	BI-95-PL-21	81	Land Acquisition
Pavement Management Index 2020 Update			Street Paving, Management, and Rehabilitation
			Pease International Tradeport Roadway Rehabilitation
Pease Wastewater Facility NPDES Permit Renewal 2019			Pease Wastewater Treatment Facility
Peirce Island Master Plan			Peirce Island Recreation Improvements
Police Department Facility Study			Taser Replacement Cycle
			In-Cruiser and Handheld Radars
			New Police Department Facility
			Police Deficiencies and Repair Project

Post Construction Monitoring Plan 2017			Long Term Control Plan Related Projects
Prescott Park Master Plan 2017	BI-19-PW-37	97	Prescott Park Master Plan Implementation
	BI-11-PW-38	98	Prescott Park Facilities Capital Improvements
Recreation Field Report 2015	RI-12-RC-28	88	Existing Outdoor Recreation Field and Facility Improvements
	BI-20-RC-29	89	Greenland Road Recreation Facility
Recycling Facility Basis of Design Report March 2020	BI-18-PW-40	100	Recycling and Solid Waste Transfer Station
Roof Consultant Report	BI-25-FD-9	68	Fire Station 1 - Roof Replacement
Self-Assessment of FD Operations: April 2015	VE-07-FD-01	58	Ambulance Replacement Program (Funded through Rolling Stock Line Item)
Sidewalk Condition Index 2018			Citywide Sidewalk Reconstruction Program
Skatebark/ Stump Dump Site Design			Greenland Road Recreation Facility
Stormwater Master Plan 2007			Citywide Storm Drainage Improvements
			DPW Complex Improvements
			The Creek Neighborhood Reconstruction
Stump Dump Lot Master Plan	BI-20-RC-29	89	Greenland Road Recreation Facility
Updated Recreation Needs Study (2022)	RI-12-RC-28	88	Existing Outdoor Recreation Field and Facility Improvements
	BI-20-RC-29	89	Additional Outdoor Recreation Fields
			Greenland Road Recreation Facility
US Route 1 Corridor Project			US Route 1 New Sidepath Construction
			US Route 1 Crosswalks and Signals
Wastewater Pump Station Master Plan 2019			Wastewater Pumping Station Improvements
			Mechanic Street Pumping Station Upgrade
Water System Master Plan 2013			Annual Water Line Replacement
			Well Stations Improvements
			Reservoir Management
Wayfinding Analysis 2014			Wayfinding System

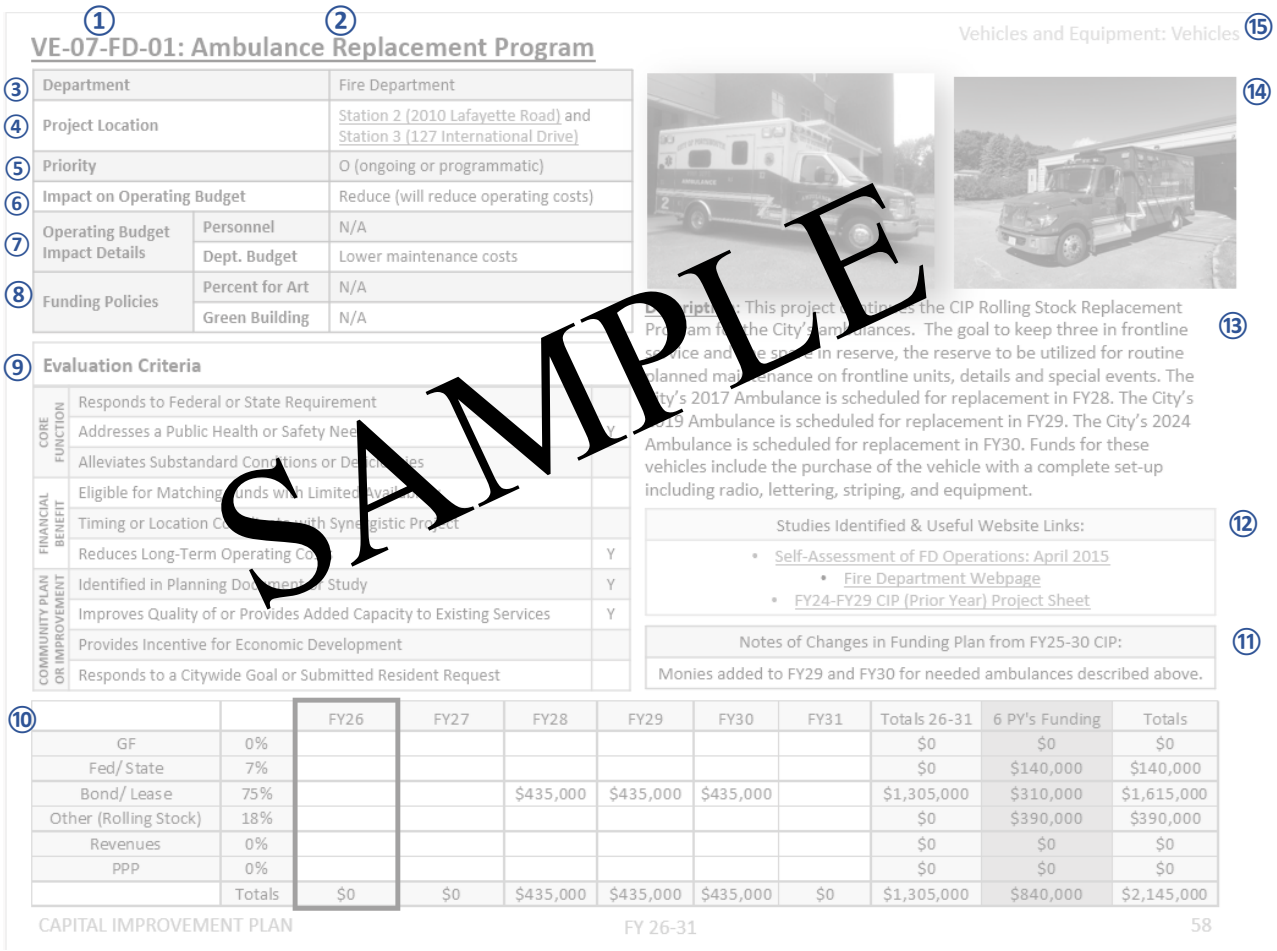
This page is intentionally left blank.

Appendix IV

How to Read and Utilize the CIP Project Element Sheet

What information is on the 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 ② VE-07-FD-01: Ambulance Replacement Program

Vehicles and Equipment: Vehicles ⑮

③ Department		Fire Department
④ Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
⑤ Priority		O (ongoing or programmatic)
⑥ Impact on Operating Budget		Reduce (will reduce operating costs)
⑦ Operating Budget Impact Details	Personnel	N/A
	Dept. Budget	Lower maintenance costs
⑧ Funding Policies	Percent for Art	N/A
	Green Building	N/A

⑭

⑨ Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Nee	Y
	Alleviates Substandard Conditions or De	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Avail	
	Timing or Location C with Synergistic Project	
	Reduces Long-Term Operating Co	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

⑬ Description: This project continues the CIP Rolling Stock Replacement Program for the City's Ambulances. The goal to keep three in frontline service and one spare in reserve, the reserve to be utilized for routine planned maintenance on frontline units, details and special events. The City's 2017 Ambulance is scheduled for replacement in FY28. The City's 2019 Ambulance is scheduled for replacement in FY29. The City's 2024 Ambulance is scheduled for replacement in FY30. Funds for these vehicles include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment.

⑫ Studies Identified & Useful Website Links:

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

⑪ Notes of Changes in Funding Plan from FY25-30 CIP:

Monies added to FY29 and FY30 for needed ambulances described above.

⑩

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	7%							$0	$140,000	$140,000
Bond/ Lease	75%			$435,000	$435,000	$435,000		$1,305,000	$310,000	$1,615,000
Other (Rolling Stock)	18%							$0	$390,000	$390,000
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$435,000	$435,000	$435,000	$0	$1,305,000	$840,000	$2,145,000

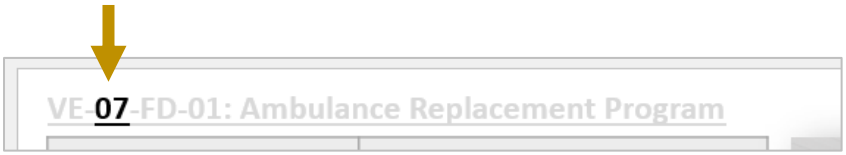
CAPITAL IMPROVEMENT PLAN FY 26-31 58

SAMPLE

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

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	Personnel	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	Percent for Art	N/A
	Green Building	N/A

Vehicles and Equipment: Vehicles

Description: This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The goal to keep three in frontline service and one spare in reserve, the reserve to be utilized for routine

④ Project Location

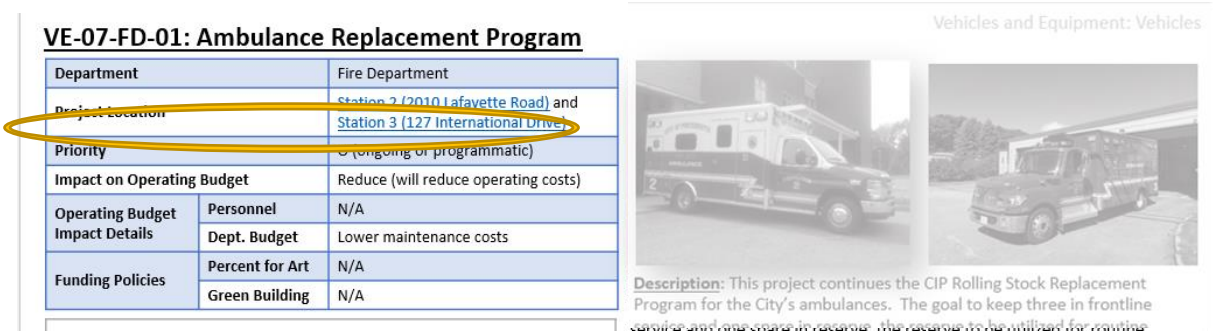
VE-07-FD-01: Ambulance Replacement Program

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	Personnel	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	Percent for Art	N/A
	Green Building	N/A

Vehicles and Equipment: Vehicles

Description: This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The goal to keep three in frontline service and one spare in reserve, the reserve to be utilized for routine

⑤ Project Priority



VE-07-FD-01: Ambulance Replacement Program

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Priority		O (Ongoing or programmatic)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	Personnel	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	Percent for Art	N/A
	Green Building	N/A

Vehicles and Equipment: Vehicles

Description: This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The goal to keep three in frontline

- (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

⑥ Impact on the Operating Budget

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

VE-07-FD-01: Ambulance Replacement Program

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Priority		O (Ongoing or programmatic)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	Personnel	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	Percent for Art	N/A
	Green Building	N/A

Vehicles and Equipment: Vehicles

Description: This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The goal to keep three in frontline

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

⑦ Operating Budget Impact Details

This project provides a level of detail to any impacts a project may have on personnel or the individual department's budget. This should better

VE-07-FD-01: Ambulance Replacement Program

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	Personnel	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies		
	Green Building	N/A

Vehicles and Equipment: Vehicles

Description: This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The goal to keep three in frontline

⑧ Funding Policies

These boxes will indicate if a project has qualities that may qualify for the Percent for Art or Green Building policies set forth by the City Council.

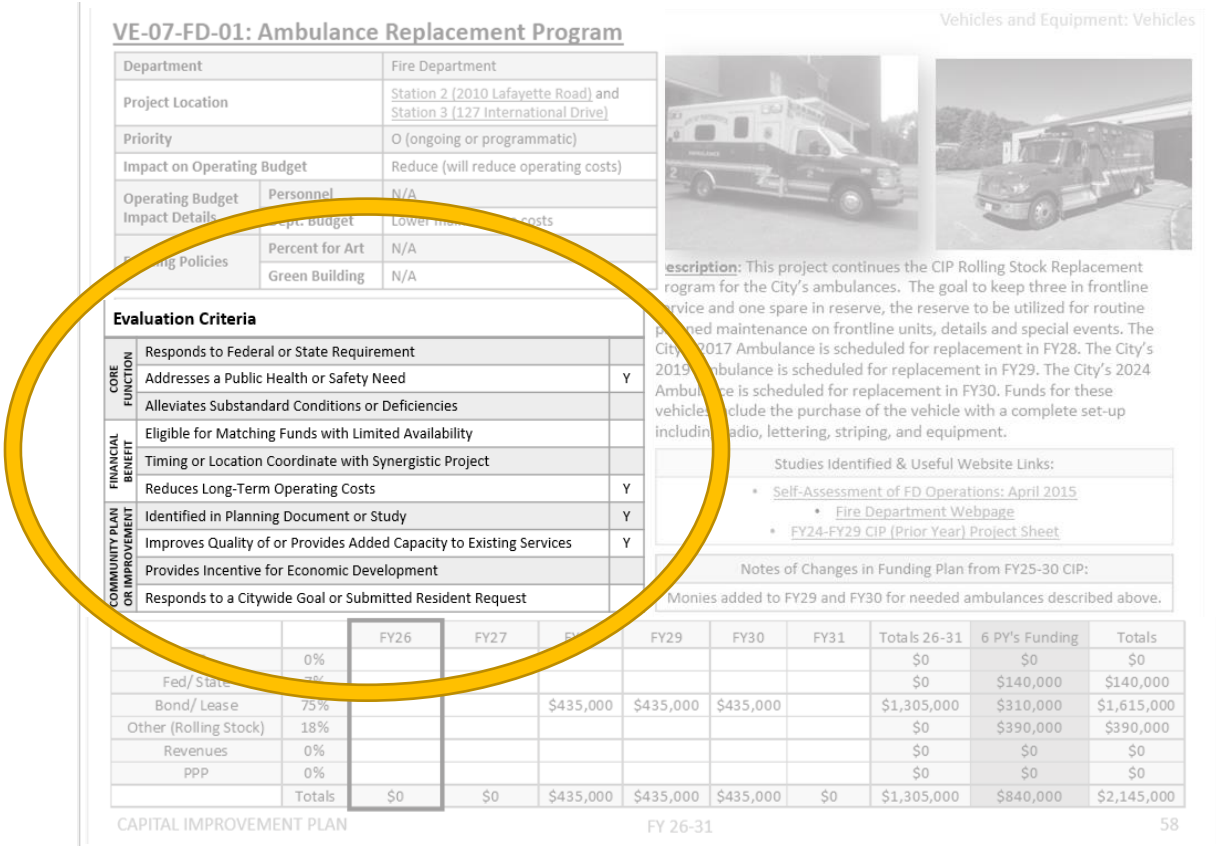
VE-07-FD-01: Ambulance Replacement Program

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	Personnel	N/A
Funding Policies	Percent for Art	N/A
	Green Building	N/A

Vehicles and Equipment: Vehicles

Description: This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The goal to keep three in frontline

⑨ Evaluation Criteria



VE-07-FD-01: Ambulance Replacement Program

Vehicles and Equipment: Vehicles

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	Personnel	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	Percent for Art	N/A
	Green Building	N/A

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	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 the City's ambulances. The goal to keep three in frontline service and one spare in reserve, the reserve to be utilized for routine planned maintenance on frontline units, details and special events. The City's 2017 Ambulance is scheduled for replacement in FY28. The City's 2019 Ambulance is scheduled for replacement in FY29. The City's 2024 Ambulance is scheduled for replacement in FY30. Funds for these vehicles include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment.

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 FY25-30 CIP:

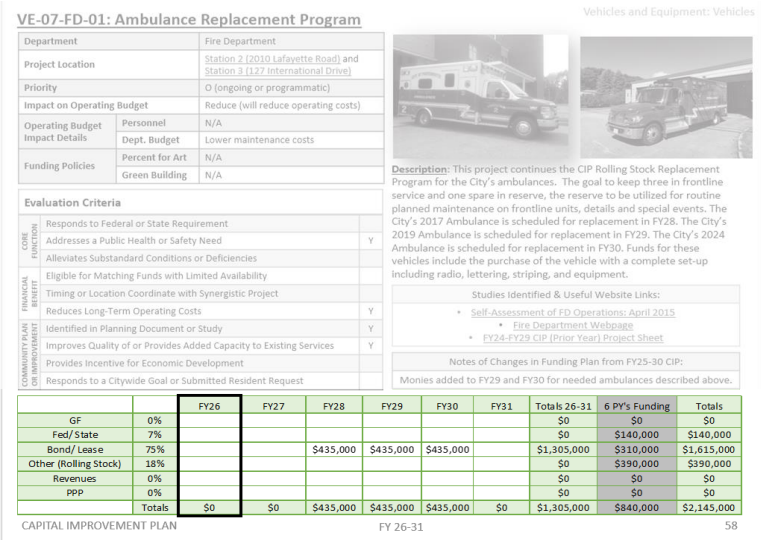
Monies added to FY29 and FY30 for needed ambulances described above.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
	0%							$0	$0	$0
Fed/ State	7%							$0	$140,000	$140,000
Bond/ Lease	75%			$435,000	$435,000	$435,000		$1,305,000	$310,000	$1,615,000
Other (Rolling Stock)	18%							$0	$390,000	$390,000
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$435,000	$435,000	$435,000	$0	$1,305,000	$840,000	$2,145,000

CAPITAL IMPROVEMENT PLAN FY 26-31 58

- Core Function
  - Responds to Federal or State Requirement
  - Addresses a Public Health or Safety Need
  - Alleviates Substandard Conditions or Deficiencies
- Financial Benefit
  - Eligible for Matching Funds with Limited Availability
  - Timing or Location Coordinate with Synergistic Project
  - Identified in Planning Document or Study
- Community Plan or Improvement
  - 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

⑩ Cost Estimate and Proposed Funding Sources



VE-07-FD-01: Ambulance Replacement Program

Vehicles and Equipment: Vehicles

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	Personnel	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	Percent for Art	N/A
	Green Building	N/A

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	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 the City's ambulances. The goal to keep three in frontline service and one spare in reserve, the reserve to be utilized for routine planned maintenance on frontline units, details and special events. The City's 2017 Ambulance is scheduled for replacement in FY28. The City's 2019 Ambulance is scheduled for replacement in FY29. The City's 2024 Ambulance is scheduled for replacement in FY30. Funds for these vehicles include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment.

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 FY25-30 CIP:

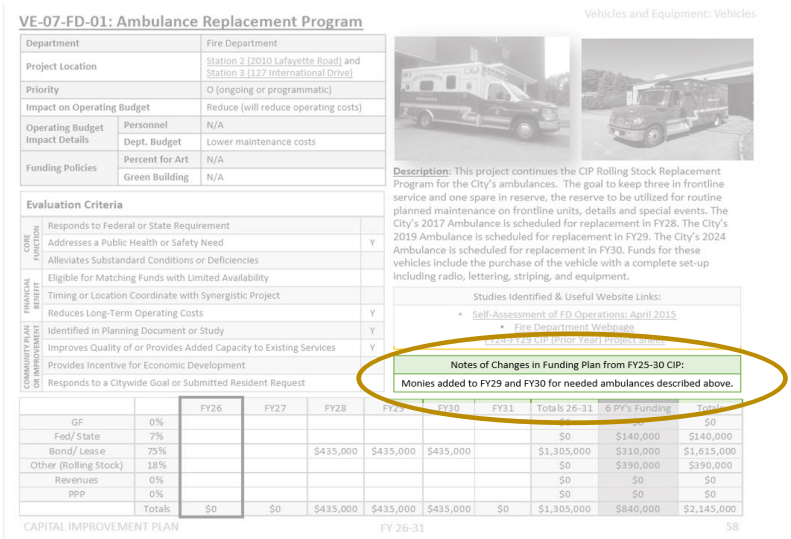
Monies added to FY29 and FY30 for needed ambulances described above.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/State	7%							$0	$140,000	$140,000
Bond/ Lease	75%			$435,000	$435,000	$435,000		$1,305,000	$310,000	$1,615,000
Other (Rolling Stock)	18%							$0	$390,000	$390,000
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$435,000	$435,000	$435,000	$0	$1,305,000	$840,000	$2,145,000

CAPITAL IMPROVEMENT PLAN FY 26-31 58

- **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

⑪ Notes of Changes in Funding Plan from Prior Year CIP



VE-07-FD-01: Ambulance Replacement Program

Vehicles and Equipment: Vehicles

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	Personnel	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	Percent for Art	N/A
	Green Building	N/A

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	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 the City's ambulances. The goal to keep three in frontline service and one spare in reserve, the reserve to be utilized for routine planned maintenance on frontline units, details and special events. The City's 2017 Ambulance is scheduled for replacement in FY28. The City's 2019 Ambulance is scheduled for replacement in FY29. The City's 2024 Ambulance is scheduled for replacement in FY30. Funds for these vehicles include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment.

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 FY25-30 CIP:

Monies added to FY29 and FY30 for needed ambulances described above.

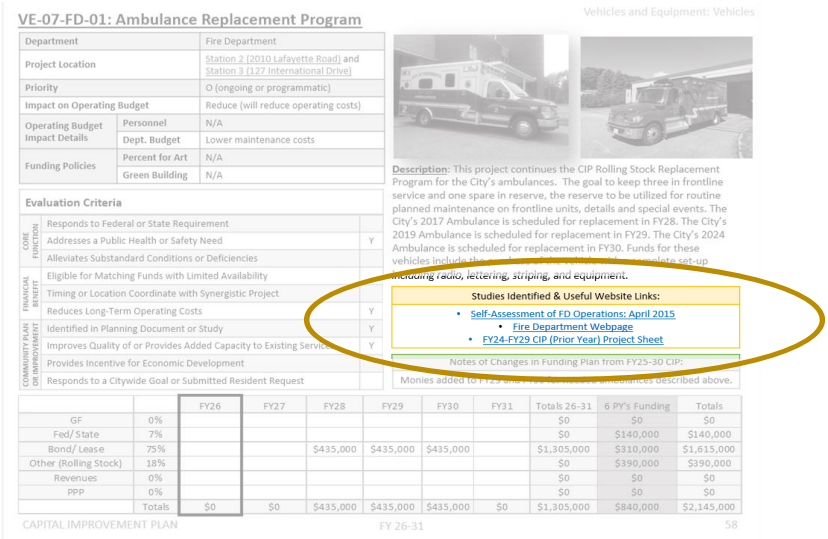
		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/State	7%							$0	$140,000	$140,000
Bond/ Lease	75%			$435,000	$435,000	$435,000		$1,305,000	$310,000	$1,615,000
Other (Rolling Stock)	18%							$0	$390,000	$390,000
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$435,000	$435,000	$435,000	$0	$1,305,000	$840,000	$2,145,000

CAPITAL IMPROVEMENT PLAN FY 26-31 58

Notes are provided to identify funding or timing request changes for a specific project from the prior year's published Capital Improvement Plan.

⑫ Useful Website Links

Links are provided to pertinent project information.



VE-07-FD-01: Ambulance Replacement Program

Vehicles and Equipment: Vehicles

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	Personnel	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	Percent for Art	N/A
	Green Building	N/A

Description: This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The goal to keep three in frontline service and one spare in reserve, the reserve to be utilized for routine planned maintenance on frontline units, details and special events. The City's 2017 Ambulance is scheduled for replacement in FY28. The City's 2019 Ambulance is scheduled for replacement in FY29. The City's 2024 Ambulance is scheduled for replacement in FY30. Funds for these vehicles include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment.

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 FY25-30 CIP:

Monies added to FY29 and FY30 for needed ambulances described above.

Evaluation Criteria

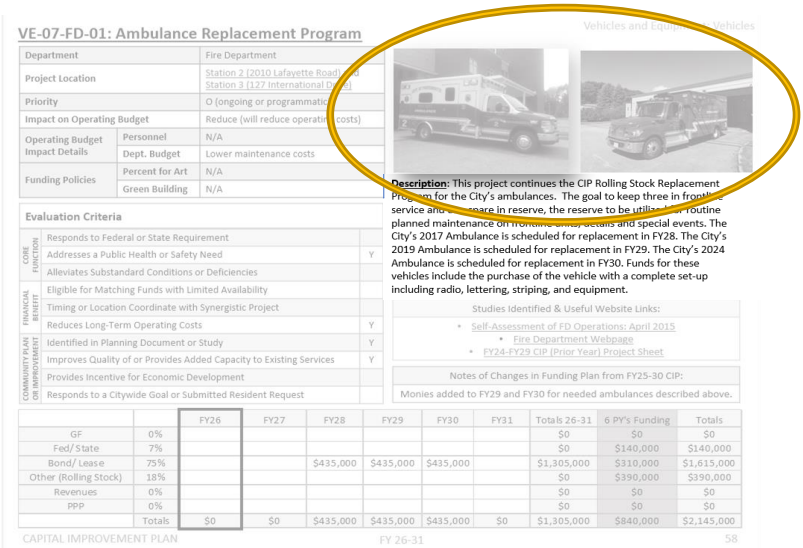
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term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

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	7%							$0	$140,000	$140,000
Bond/ Lease	75%			$435,000	$435,000	$435,000		$1,305,000	$310,000	$1,615,000
Other (Rolling Stock)	18%							$0	$390,000	$390,000
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$435,000	$435,000	$435,000	$0	$1,305,000	$840,000	$2,145,000

CAPITAL IMPROVEMENT PLAN FY 26-31 58

⑬ Project Description

A relevant photo of the proposed project is provided.



VE-07-FD-01: Ambulance Replacement Program

Vehicles and Equipment: Vehicles

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	Personnel	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	Percent for Art	N/A
	Green Building	N/A

Description: This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The goal to keep three in frontline service and one spare in reserve, the reserve to be utilized for routine planned maintenance on frontline units, details and special events. The City's 2017 Ambulance is scheduled for replacement in FY28. The City's 2019 Ambulance is scheduled for replacement in FY29. The City's 2024 Ambulance is scheduled for replacement in FY30. Funds for these vehicles include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment.

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 FY25-30 CIP:

Monies added to FY29 and FY30 for needed ambulances described above.

Evaluation Criteria

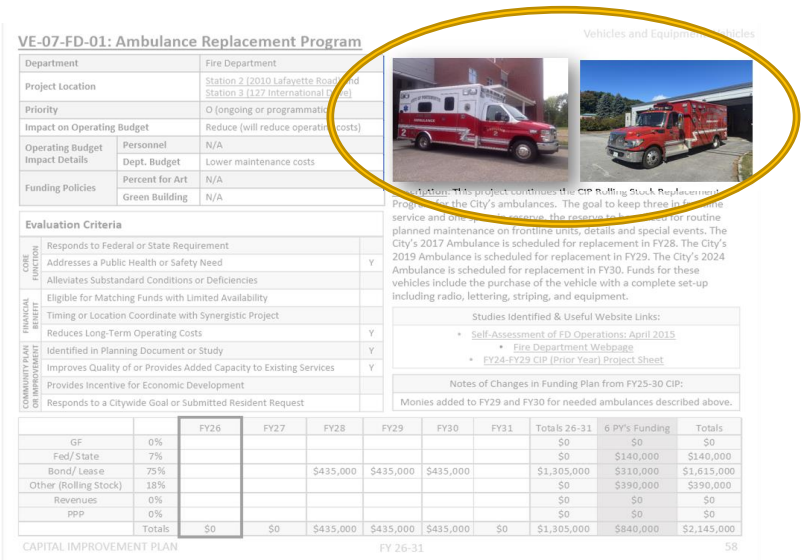
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term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

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	7%							$0	$140,000	$140,000
Bond/ Lease	75%			$435,000	$435,000	$435,000		$1,305,000	$310,000	$1,615,000
Other (Rolling Stock)	18%							$0	$390,000	$390,000
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$435,000	$435,000	$435,000	$0	$1,305,000	$840,000	$2,145,000

CAPITAL IMPROVEMENT PLAN FY 26-31 58

⑭ Project Photo

A brief description of the proposed project is provided.



VE-07-FD-01: Ambulance Replacement Program

Vehicles and Equipment: Vehicles

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	Personnel	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	Percent for Art	N/A
	Green Building	N/A

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	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 the City's ambulances. The goal to keep three in frontline service and one spare in reserve, the reserve to be utilized for routine planned maintenance on frontline units, details and special events. The City's 2017 Ambulance is scheduled for replacement in FY28. The City's 2019 Ambulance is scheduled for replacement in FY29. The City's 2024 Ambulance is scheduled for replacement in FY30. Funds for these vehicles include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment.

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 FY25-30 CIP:

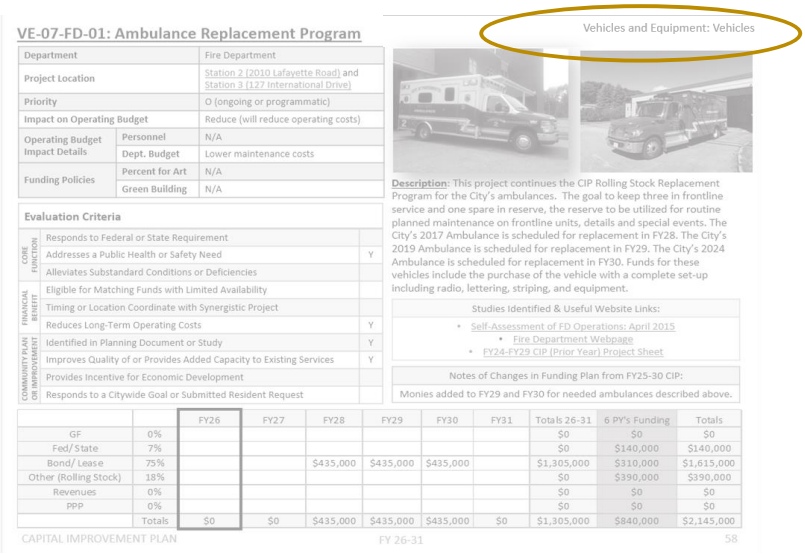
Monies added to FY29 and FY30 for needed ambulances described above.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	7%							$0	$140,000	$140,000
Bond/ Lease	75%			$435,000	$435,000	$435,000		$1,305,000	$310,000	$1,615,000
Other (Rolling Stock)	18%							$0	$390,000	$390,000
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$435,000	$435,000	$435,000	$0	$1,305,000	$840,000	$2,145,000

CAPITAL IMPROVEMENT PLAN FY 26-31 58

⑮ Project Category

A notation of the project category for each project is provided.



VE-07-FD-01: Ambulance Replacement Program

Vehicles and Equipment: Vehicles

Department		Fire Department
Project Location		Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Priority		O (ongoing or programmatic)
Impact on Operating Budget		Reduce (will reduce operating costs)
Operating Budget Impact Details	Personnel	N/A
	Dept. Budget	Lower maintenance costs
Funding Policies	Percent for Art	N/A
	Green Building	N/A

Evaluation Criteria

CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	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 the City's ambulances. The goal to keep three in frontline service and one spare in reserve, the reserve to be utilized for routine planned maintenance on frontline units, details and special events. The City's 2017 Ambulance is scheduled for replacement in FY28. The City's 2019 Ambulance is scheduled for replacement in FY29. The City's 2024 Ambulance is scheduled for replacement in FY30. Funds for these vehicles include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment.

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 FY25-30 CIP:

Monies added to FY29 and FY30 for needed ambulances described above.

		FY26	FY27	FY28	FY29	FY30	FY31	Totals 26-31	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	7%							$0	$140,000	$140,000
Bond/ Lease	75%			$435,000	$435,000	$435,000		$1,305,000	$310,000	$1,615,000
Other (Rolling Stock)	18%							$0	$390,000	$390,000
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$0	$0	$435,000	$435,000	$435,000	$0	$1,305,000	$840,000	$2,145,000

CAPITAL IMPROVEMENT PLAN FY 26-31 58

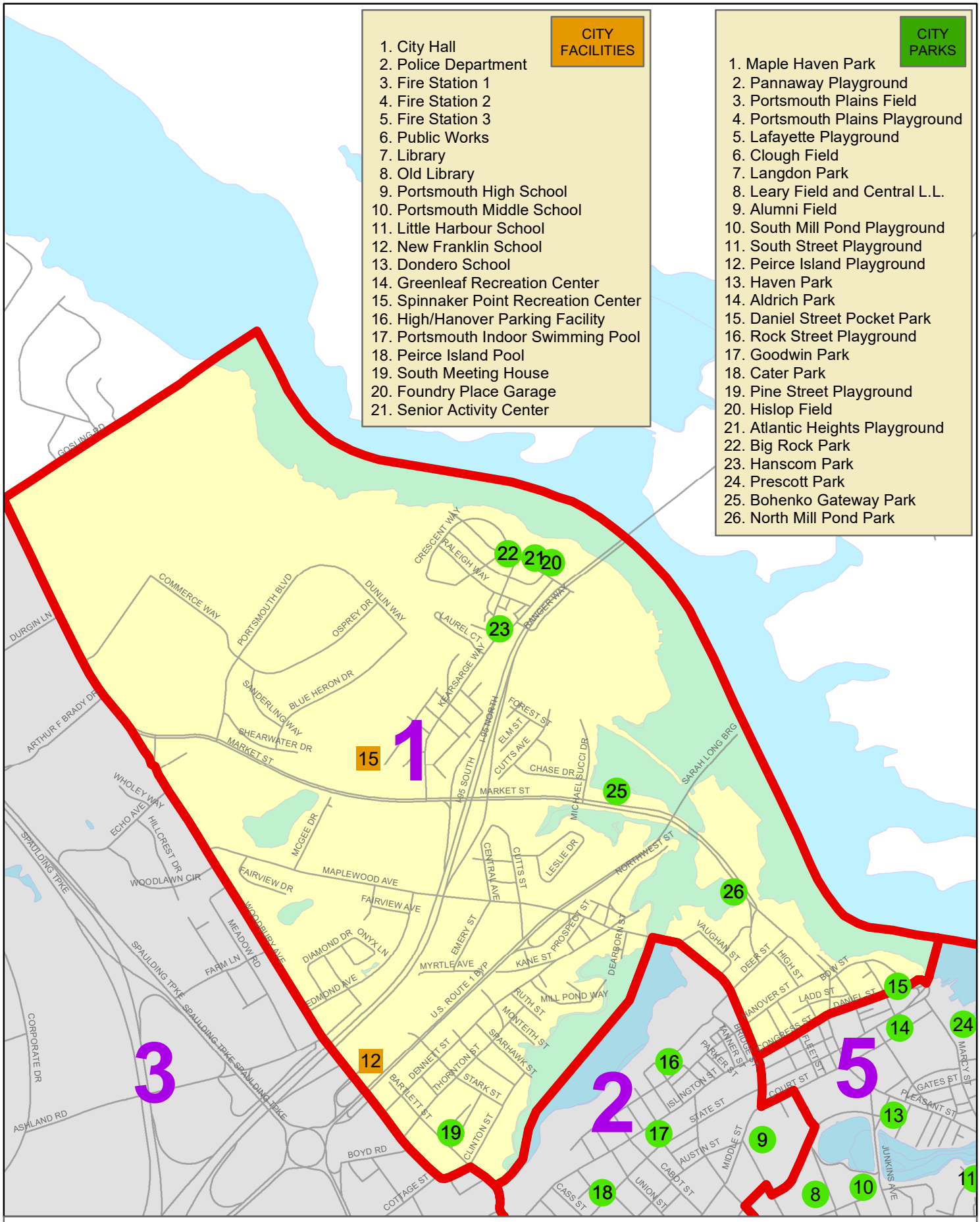
This page is intentionally left blank.

Appendix V.
Maps by City Ward

Appendix V: Ward Maps

Ward 1

- ✓ Parks and Facilities Map
- ✓ Water and Sewer Facilities Map



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.

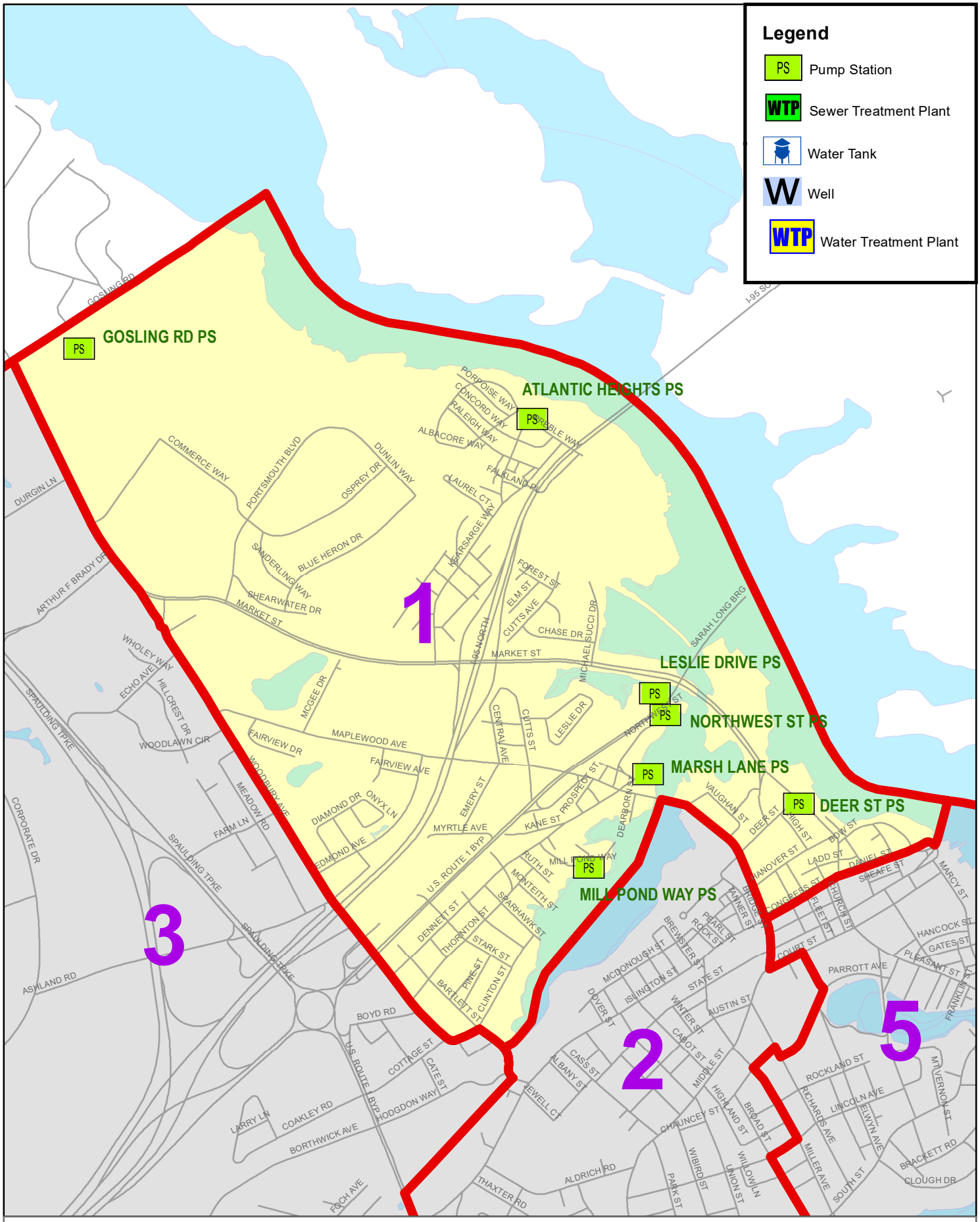
0 0.25 Miles

1 inch = 1,509 feet

Ward 1

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 09/30/2024



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 09/30/2024

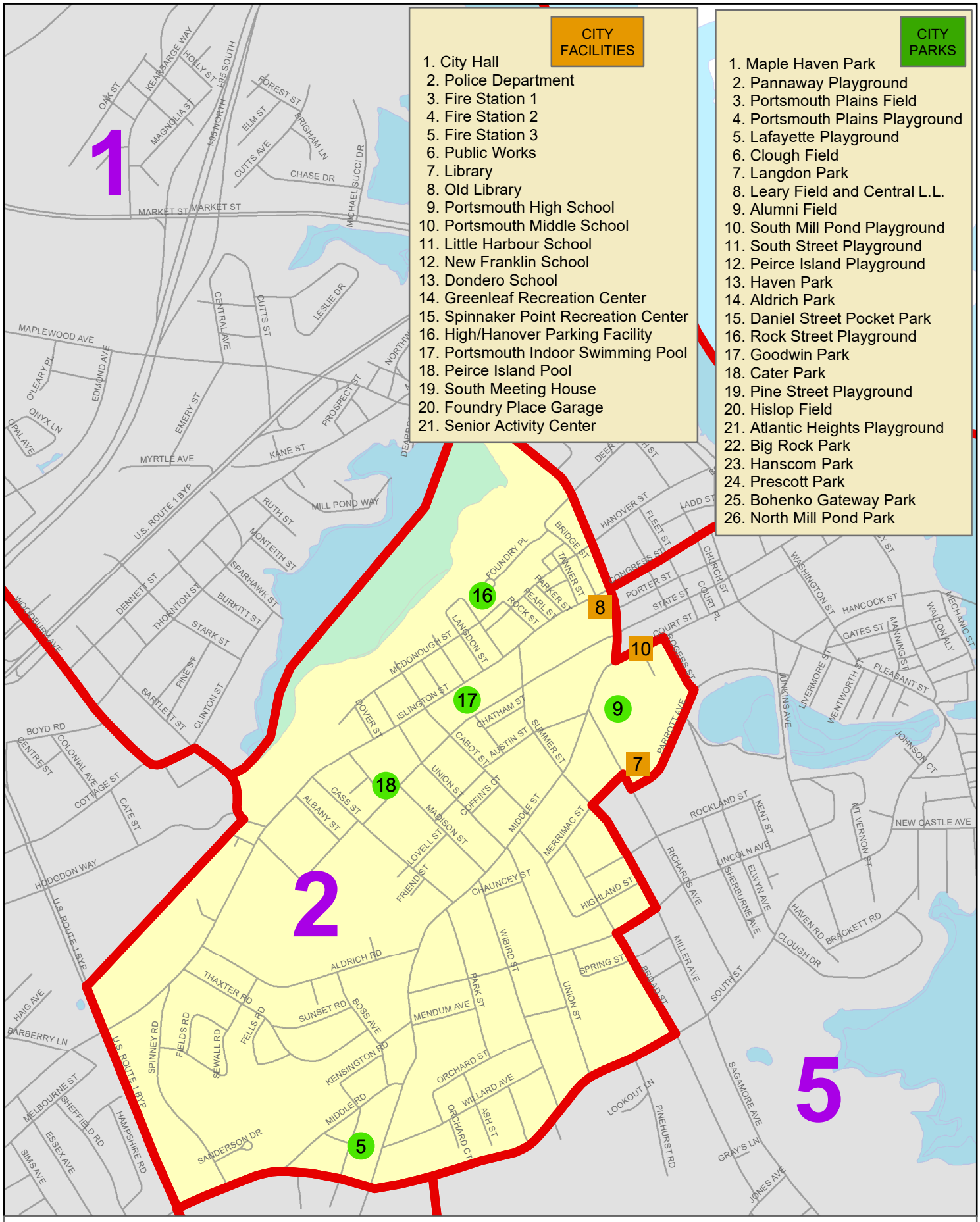
WARD 1 STREETS

ALBACORE WAY
ALDER WAY
ASHLAND ST
BARTLETT ST
BEDFORD WAY
BEECHWOOD ST
BIRCH ST
BLUE HERON DR
BOW ST
BRIGHAM LN
BURKITT ST
CENTRAL AVE
CERES ST
CHAPEL CT
CHAPEL ST
CHASE DR
CLARK DR
CLINTON ST
COMMERCE WAY
COMMERCIAL ALY
CONCORD WAY
CONGRESS ST
CRESCENT WAY
CUTTS AVE
CUTTS ST
DANIEL ST
DEARBORN LN
DEARBORN ST
DEER ST
DENNETT ST
DIAMOND DR
DUNLIN WAY
EDMOND AVE
EMERY ST
FAIRVIEW AVE
FAIRVIEW DR
FALKLAND PL
FLEET ST
FOREST ST
FRANKLIN DR
GOSLING RD
GRANITE ST
GREEN ST
HANOVER ST
HAVEN CT
HIGH ST
HUNTERS HILL AVE
I-95 NORTH
I-95 SOUTH
JACKSON HILL ST
KANE ST
KEARSARGE WAY
LADD ST
LAUREL CT
LESLIE DR
MANGROVE ST
MAPLEWOOD AVE
MARKET SQ
MARKET ST
MARSH LN
MCGEE DR
MEREDITH WAY
MICHAEL SUCCI DR
MILL POND WAY
MONTEITH ST
MYRTLE AVE
NORTH SCHOOL ST
NORTHWEST ST
OAK ST
O'LEARY PL
ONYX LN
OPAL AVE
ORANGE ST
ORIENTAL GDNS
OSPREY DR
PENHALLOW ST
PINE ST
PORPOISE WAY
PORTSMOUTH BLVD
PORTWALK PL
PREBLE WAY
PROSPECT ST
RALEIGH WAY
RANGER WAY
RAYNES AVE
ROCKINGHAM AVE
RUBY RD
RUSSELL ST
RUTH ST
SANDERLING WAY
SAPPHIRE ST
SARATOGA WAY
SHEARWATER DR
SPARHAWK ST
SPINNAKER WAY
STARK ST
STAYSAIL WAY
THORNTON ST
TOPAZ PL
U.S. ROUTE 1 BYP
VAUGHAN MALL
VAUGHAN ST
WALKER ST
WHIPPLE ST
WOODBURY AVE

Appendix V: Ward Maps

Ward 2

- ✓ Parks and Facilities Map
- ✓ Water and Sewer Facilities Map



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.

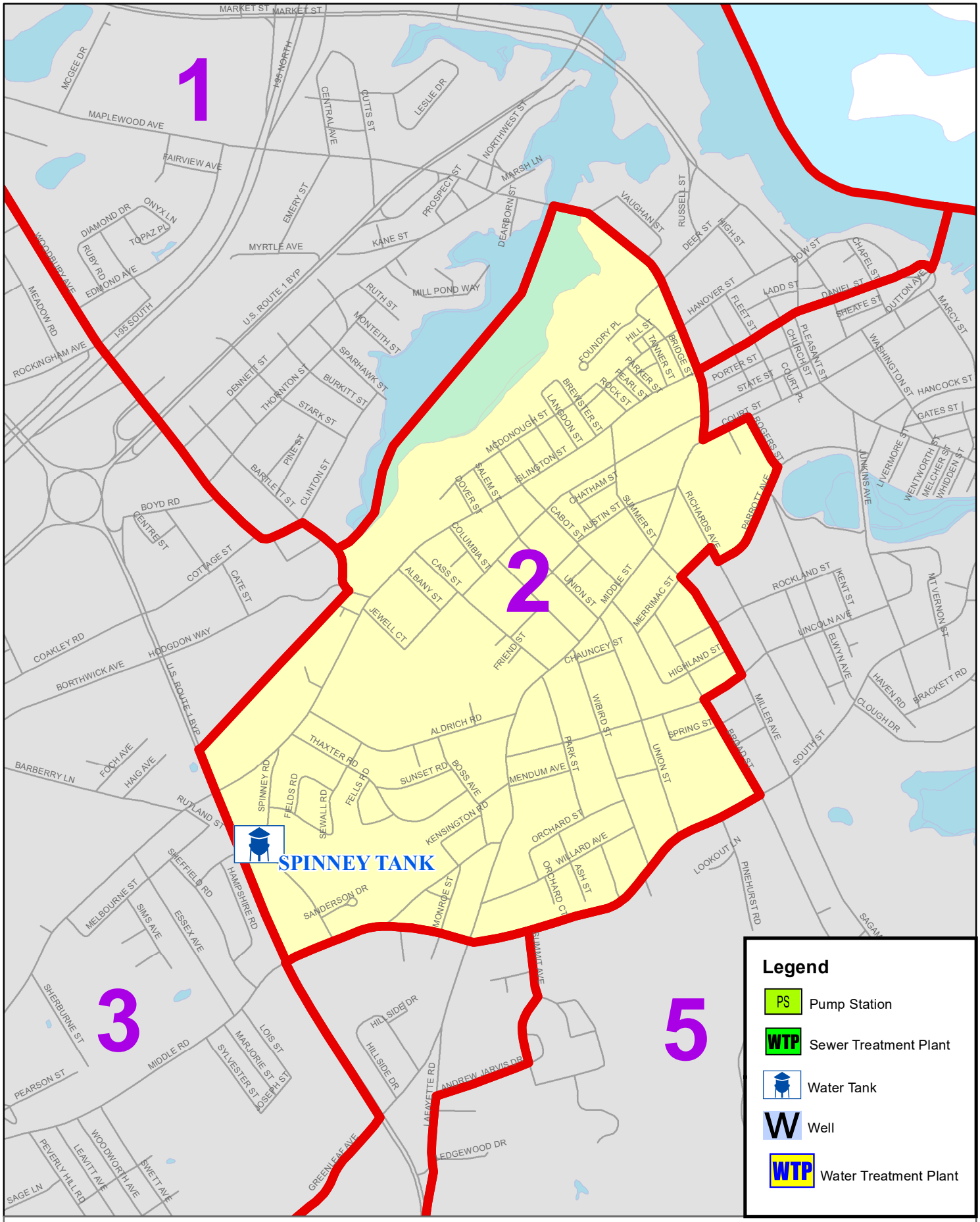
0 0.25 Miles

1 inch = 1,042 feet

Ward 2

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 09/30/2024



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 = 1,093 feet

Ward 2

Sewer and Water Facilities Map

Map prepared by Portsmouth Department of Public Works 09/30/2024

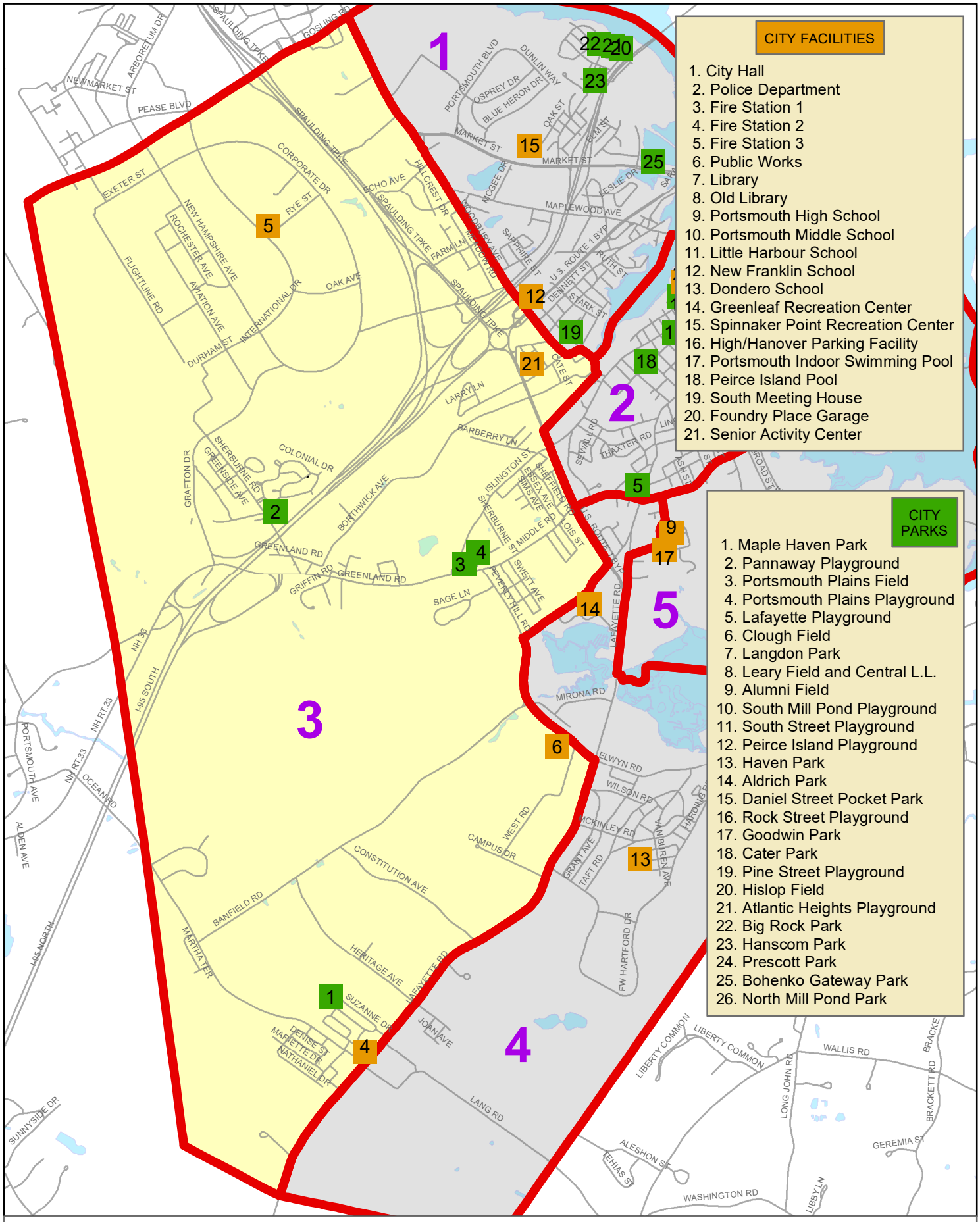
WARD 2 STREETS

ALBANY ST
ALDRICH CT
ALDRICH RD
ASH ST
AUSTIN ST
AUTUMN ST
BARTLETT ST
BERSUM LN
BOSS AVE
BREWERY LN
BREWSTER ST
BRIDGE ST
BROAD ST
CABOT ST
CASS ST
CHATHAM ST
CHAUNCEY ST
CHEVROLET AVE
COFFIN'S CT
COLUMBIA CT
COLUMBIA ST
CORNWALL ST
COURT ST
DEER ST
DOVER ST
ELM CT
FELLS RD
FIELDS RD
FRENCHMAN'S LN
FRIEND ST
HANOVER ST
HAWTHORNE ST
HIGHLAND ST
HILL ST
ISLINGTON ST
JEWELL CT
JOFFRE TER
KENSINGTON RD
LAFAYETTE RD
LANGDON ST
LAWRENCE ST
LINCOLN AVE
LOVELL ST
MADISON ST
MAPLEWOOD AVE
MARK ST
MARSTON AVE
MCDONOUGH ST
MENDUM AVE
MERRIMAC ST
MIDDLE RD
MIDDLE ST
MILLER AVE
MONROE ST
OLD PARISH WAY
ORCHARD CT
ORCHARD ST
PARK ST
PARKER ST
PARROTT AVE
PEARL ST
RICHARDS AVE
ROCK ST
ROCKINGHAM ST
ROCKLAND ST
ROGERS ST
SALEM ST
SEWALL RD
SOUTH ST
SPINNEY RD
SPRING ST
STATE ST
SUDBURY ST
SUMMER ST
SUNSET RD
TANNER CT
TANNER ST
THAXTER RD
U.S. ROUTE 1 BYP
UNION ST
WARD PL
WIBIRD ST
WILLARD AVE
WILLOW LN
WINTER ST

Appendix V: Ward Maps

Ward 3

- ✓ Parks and Facilities Map
- ✓ Water and Sewer Facilities Map



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.

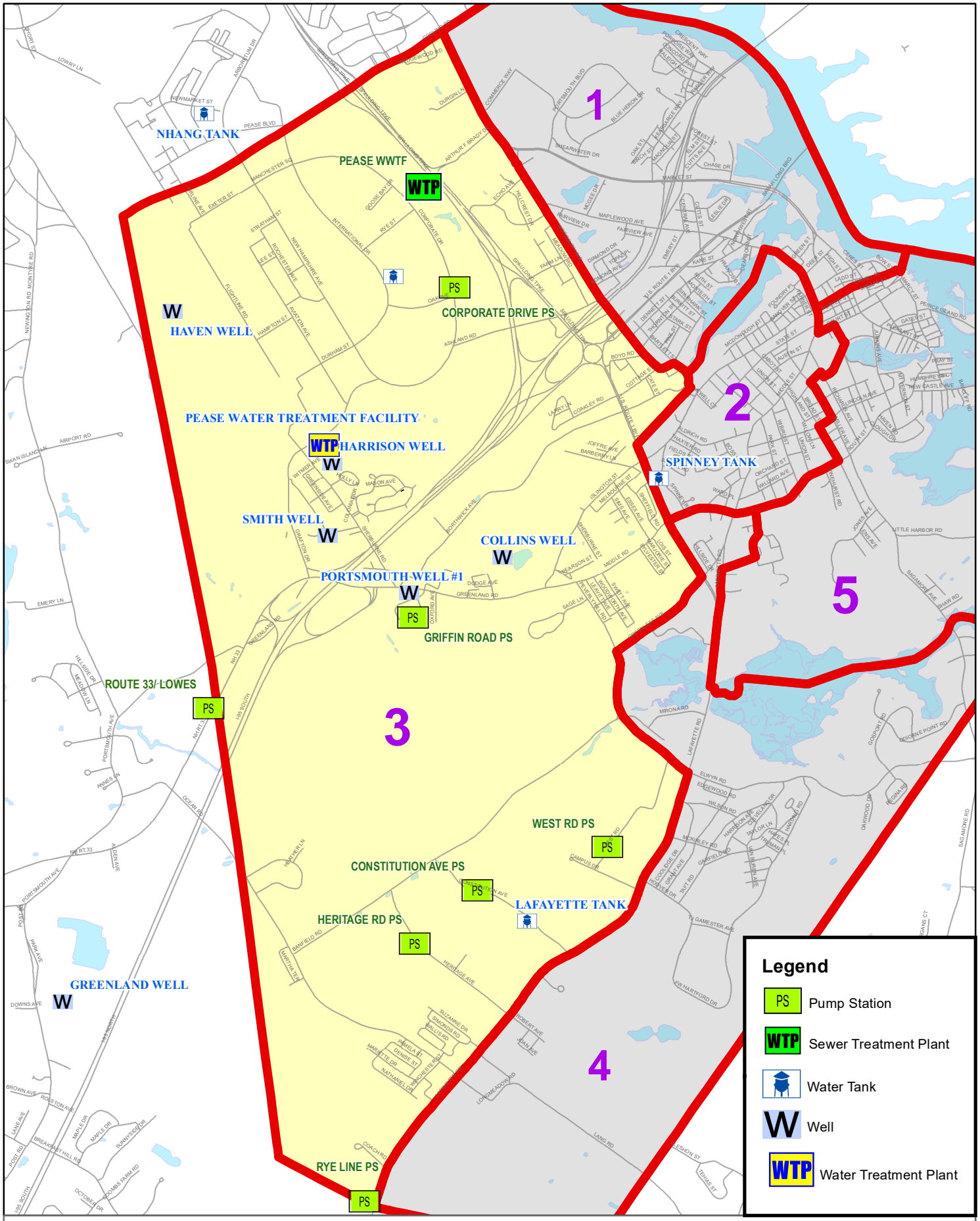
0 0.25 Miles

1 inch = 3,030 feet

Ward 3

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 09/30/2024



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 09/30/2024

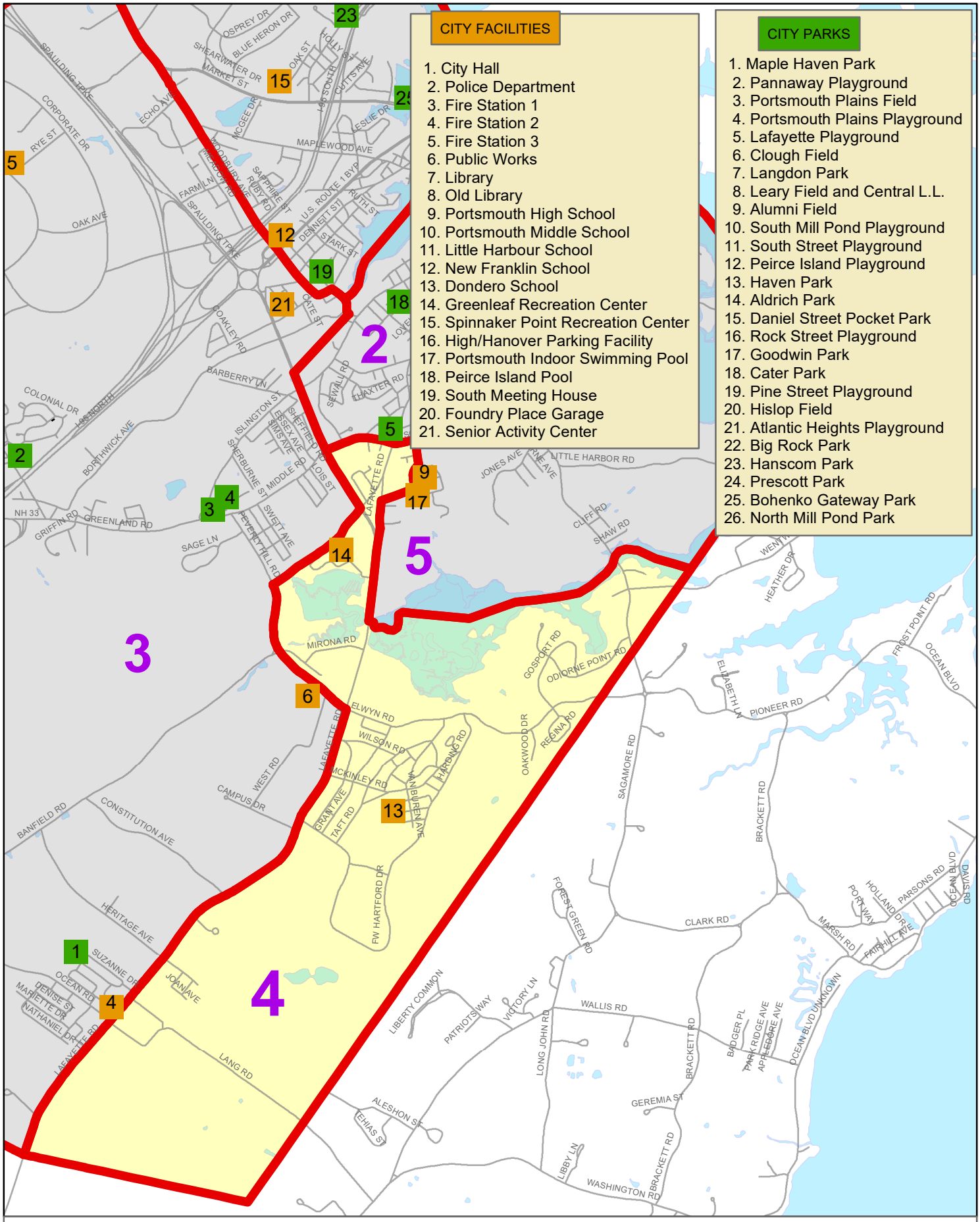
WARD 3 STREETS

AIRLINE AVE
ARTHUR F BRADY DR
ASHLAND RD
AVIATION AVE
BANFIELD RD
BARBERRY LN
BARTLETT ST
BENSON ST
BORTHWICK AVE
BOYD RD
BUCKMINSTER WAY
BURGHART ST
BUS TRANSPORTATION CTR
CAMPUS DR
CARDINAL LN
CATE ST
CENTRE ST
CLOVER LN
COACH RD
COAKLEY RD
COLONIAL DR
CONSTITUTION AVE
CORPORATE DR
COTTAGE ST
COUNTRY CLUB RD
DAVIS RD
DECATUR RD
DENISE ST
DODGE AVE
DORIS AVE
DURGIN LN
DURHAM ST
ECHO AVE
ESSEX AVE
EXETER ST
FARM LN
FLETCHER ST
FOCH AVE
FREEDOM CIR
GARDEN ST
GEORGES TER
GOOSE BAY DR
GOSLING RD
GRAFTON DR
GREENLAND RD
GREENLEAF AVE
GREENSIDE AVE
GRIFFIN RD
HALL CT
HAMPSHIRE RD
HAMPTON ST
HARVARD ST
HEATHER LN
HERITAGE AVE
HIGHLINER AVE
HILLCREST DR
HODGDON LN
HOLLY LN
I-95 NORTH
I-95 SOUTH
INTERNATIONAL DR
ISLINGTON ST
LAFAYETTE RD
LARRY LN
LEAVITT AVE
LEE ST
LOIS ST
LONGMEADOW LN
MANCHESTER SQ
MANOR DR
MAPLE ST
MARIETTE DR
MARJORIE ST
MARTHA TER
MASON AVE
MCCLINTOCK AVE
MEADOW RD
MELBOURNE ST
MIDDLE RD
MOFFAT ST
MORNING ST
NATHANIEL DR
NEW HAMPSHIRE AVE
NEWFIELDS ST
NH 33
OAK AVE
OCEAN RD
OXFORD AVE
PAMELA ST
PARK & RIDE
PATRICIA DR
PEARSON ST
PEASE BLVD
PEVERLY HILL RD
PLAINS AVE
PORTSMOUTH TRAFFIC CIR
POST RD
PRINCETON ST
ROCHESTER AVE
ROCKINGHAM AVE
RUTLAND ST
RYE ST
SCHURMAN AVE
SHEFFIELD RD
SHERBURNE RD
SIMONDS RD
SIMS AVE
SNUG HARBOR AVE
SOMERSWORTH ST
SPAULDING TPKE
STRATHAM ST
SUTTON AVE
SUZANNE DR
SWETT AVE
SYLVESTER ST
U.S. ROUTE 1 BYP
VICTORY RD
VINE ST
WALLIS RD
WBBX RD
WEALD RD
WEATHERSTONE RD
WEDGEWOOD RD
WEST RD
WHIPPLE CT
WHOLEY WAY
WINCHESTER ST
WINSOR RD
WITMER AVE
WOODBURY AVE
WOODLAWN CIR
WOODWORTH AVE
WORTHEN RD

Appendix V: Ward Maps

Ward 4

- ✓ Parks and Facilities Map
- ✓ Water and Sewer Facilities Map



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.

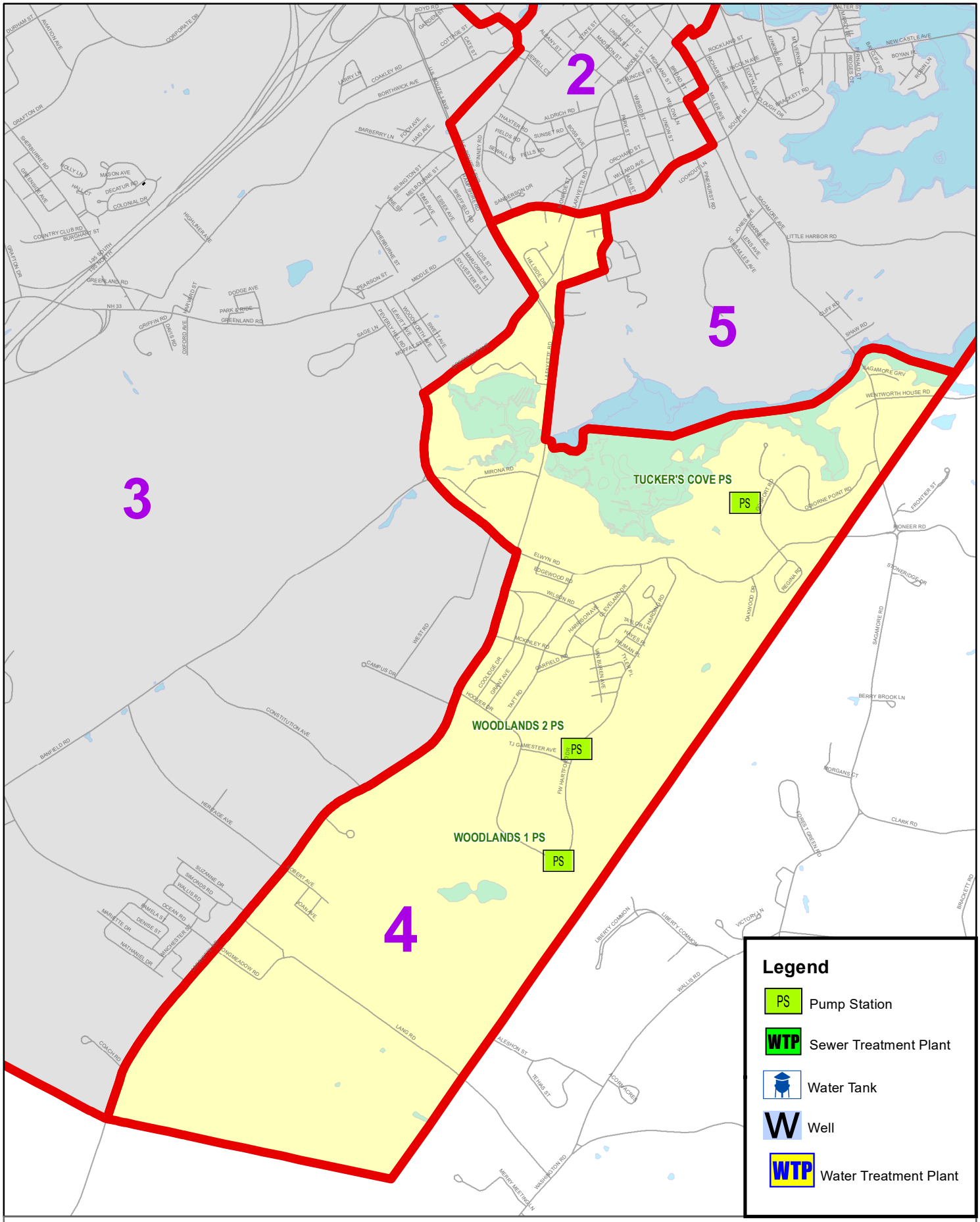
0 0.25 Miles

1 inch = 2,964 feet

Ward 4

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 09/30/2024



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 09/30/2024

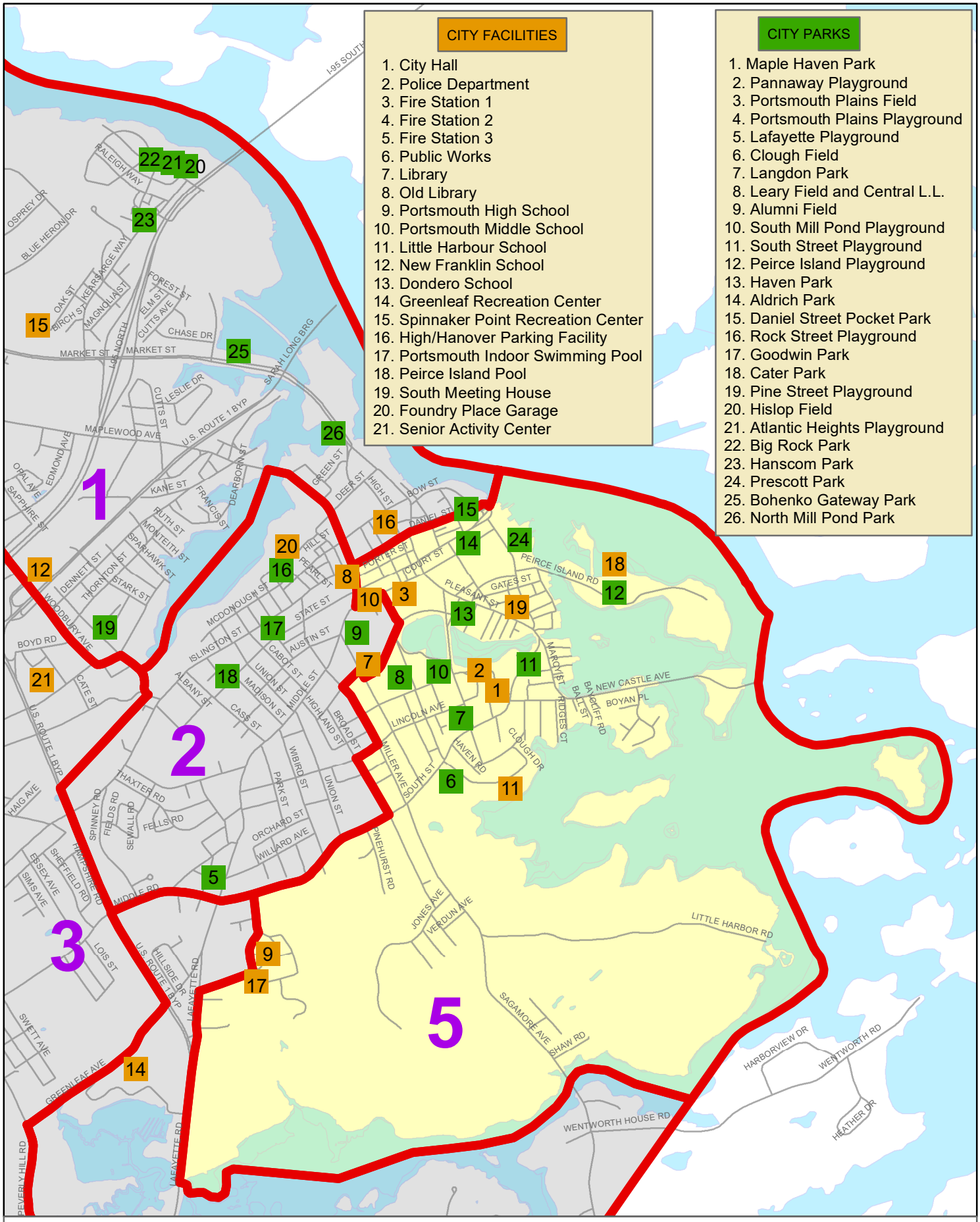
WARD 4 STREETS

ADAMS AVE
ANDREW JARVIS DR
ANNE AVE
ARTHUR RD
BEECHSTONE ST
BLUEFISH BLVD
CLEVELAND DR
CODFISH CORNER RD
COOLIDGE DR
DESFOSSES AVE
DOLPHIN DR
DWIGHT AVE
EASTWOOD DR
EDGEWOOD RD
ELWYN RD
ELWYN RD EXT
FILLMORE RD
FW HARTFORD DR
GARFIELD RD
GOSPORT RD
GRANT AVE
GRANT WAY
GREENLEAF AVE
GREENLEAF WOODS DR
HARDING RD
HARRISON AVE
HAYES PL
HILLSIDE DR
HOLIDAY DR
HOOVER DR
JENKINS AVE
JOAN AVE
LAFAYETTE RD
LANG RD
LONGMEADOW RD
MACKEREL AVE
MCKINLEY RD
MIDDLE RD
MIRONA RD
MONROE ST EXT
NIXON PARK
OAKWOOD DR
OCTOPUS AVE
ODIORNE POINT RD
PEVERLY HILL RD
PHEASANT LN
PIERCE PL
POLK AVE
REGINA RD
RICCI AVE
ROBERT AVE
ROCKAWAY ST
SAGAMORE AVE
SAGAMORE GRV
SALMON AVE
SHERIDAN AVE
SOUTH ST
SPRINGBROOK CIR
SQUID ST
STONECROFT RD
STRIPED BASS AVE
SUMMIT AVE
TAFT RD
TAYLOR LN
TJ GAMESTER AVE
TRUMAN PL
TUNA TER
TYLER PL
U.S. ROUTE 1 BYP
unnamed
URCHIN AVE
VAN BUREN AVE
WENTWORTH HOUSE RD
WHITE CEDAR BLVD
WILSON RD

Appendix V: Ward Maps

Ward 5

- ✓ Parks and Facilities Map
- ✓ Water and Sewer Facilities Map



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.

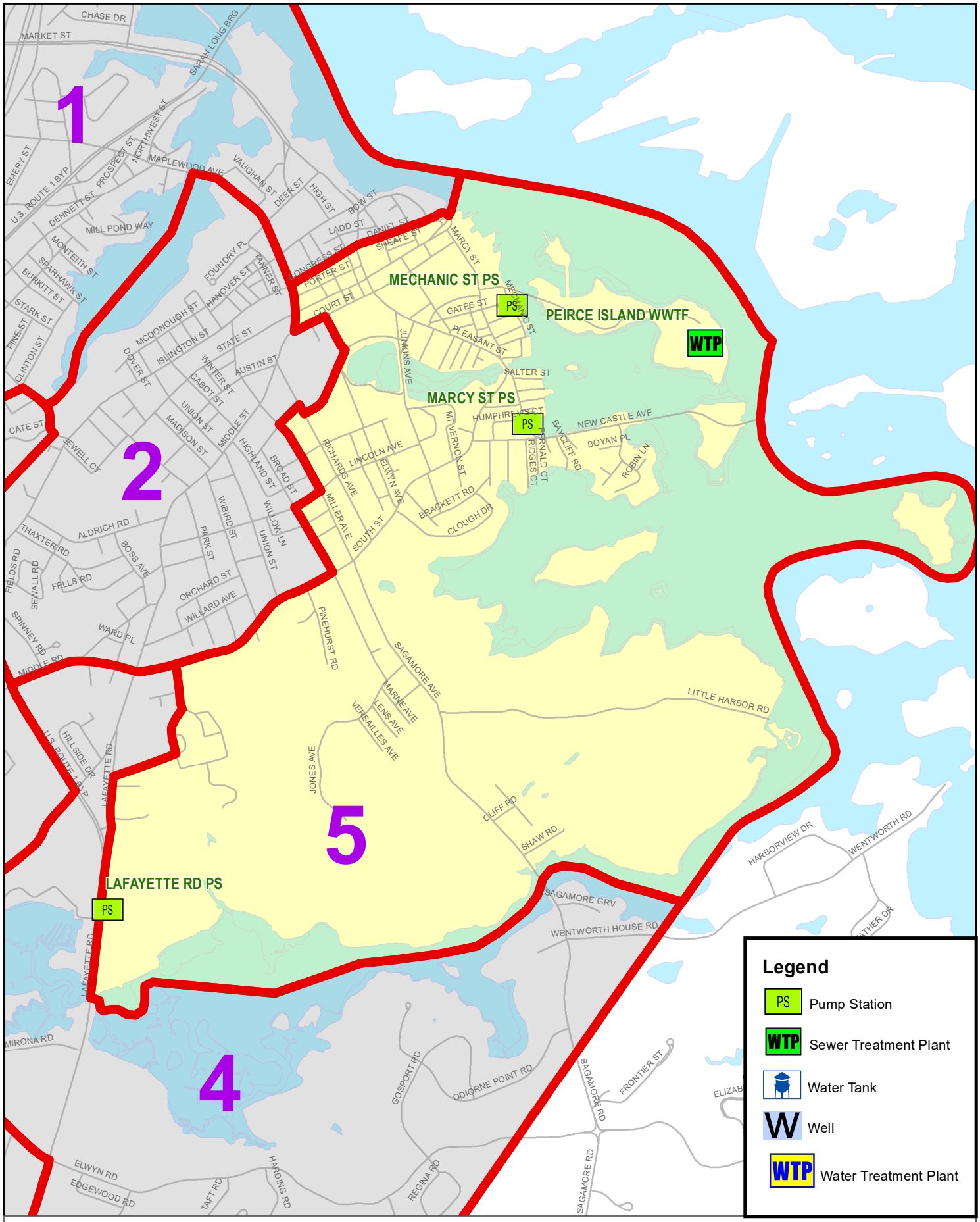
0 0.25 Miles

1 inch = 1,866 feet

Ward 5

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 09/30/2024



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 09/30/2024

WARD 5 STREETS

ANDREW JARVIS DR
ARTWILL AVE
ATKINSON ST
BALL ST
BAYCLIFF RD
BELLE ISLE RD
BLOSSOM ST
BOYAN PL
BRACKETT LN
BRACKETT RD
BROAD ST
CHAPEL ST
CHESTNUT ST
CHURCH ST
CLIFF RD
CLOUGH DR
CONGRESS ST
COURT PL
COURT ST
CURRIER'S CV
CUSTOM HOUSE CT
DANIEL ST
DRIFTWOOD LN
DUTTON AVE
EDWARD ST
ELWYN AVE
FERNALD CT
FLEET ST
FRANKLIN ST
GARDNER ST
GATES ST
GRAY'S LN
HANCOCK ST
HAVEN RD
HOLMES CT
HOWARD ST
HUMPHREY'S CT
HUNKING ST
INCINERATOR RD
JOHNSON CT
JONES AVE
JUNKINS AVE
KENT ST
LAFAYETTE RD
LEDGEWOOD DR
LENS AVE
LINCOLN AVE
LITTLE HARBOR RD
LIVERMORE ST
LOOKOUT LN
MANNING ST
MARCY ST
MARKET SQ
MARNE AVE
MARTINE COTTAGE RD
MCNABB CT
MECHANIC ST
MEETING HOUSE HILL RD
MELCHER ST
MIDDLE ST
MILLER AVE
MOEBUS TER
MT VERNON ST
NEW CASTLE AVE
PARROTT AVE
PARTRIDGE ST
PEIRCE ISLAND RD
PENHALLOW ST
PICKERING AVE
PICKERING ST
PINEHURST RD
PLEASANT POINT DR
PLEASANT ST
PORTER ST
PRAY ST
RAND CT
RICHARDS AVE
RICHMOND ST
RIDGES CT
ROBIN LN
ROCKLAND ST
ROGERS ST
SAGAMORE AVE
SALTER ST
SCOTT AVE
SHAW RD
SHEAFE ST
SHERBURNE AVE
SOUTH MILL ST
SOUTH SCHOOL ST
SOUTH ST
STATE ST
SUMMIT AVE
VERDUN AVE
VERSAILLES AVE
WALDEN ST
WALKER BUNGALOW RD
WALTON ALY
WASHINGTON ST
WATER ST
WEBSTER WAY
WENTWORTH ST
WHIDDEN ST

This page is intentionally left blank.

CAPITAL IMPROVEMENT PLAN

FY2026 - FY2031

Acronyms

ADA	Americans with Disabilities Act
ARPA	American Rescue Plan 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
FYI	For Your Information
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
LRTP	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
N/A	Not Applicabale
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
PHS	Portsmouth High School
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
USA	United States of America
VDI	Virtual Desktop Interface
VE	Vehicles and Equipment
WD	Water Division
WWTF	Wastewater Treatment Facility

This page is intentionally left blank.