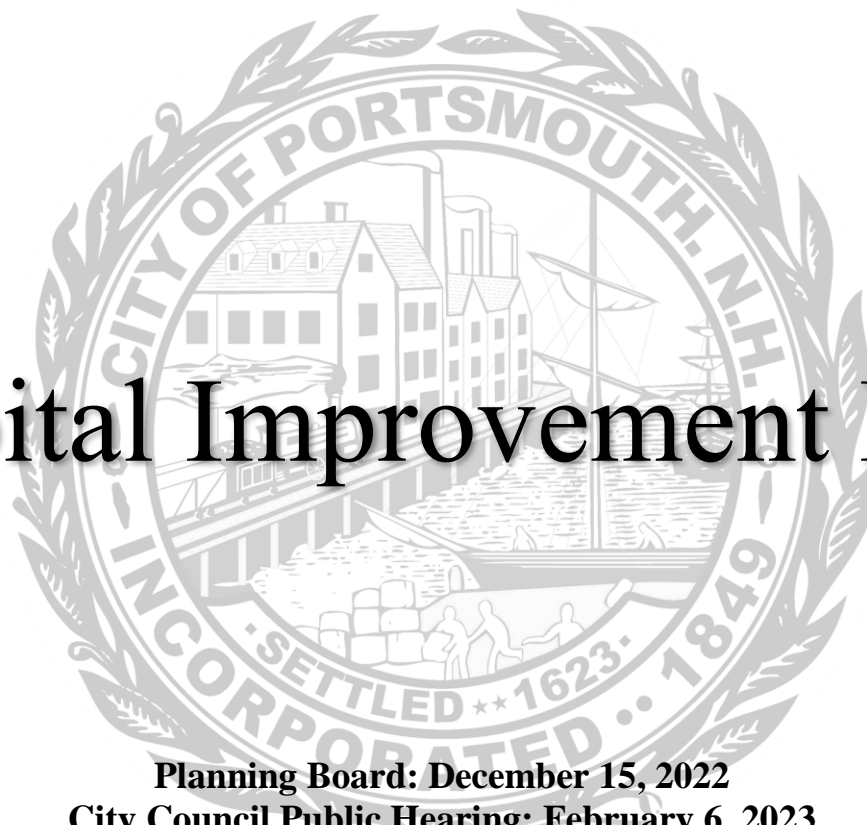


City of Portsmouth, New Hampshire

Capital Improvement Plan



Planning Board: December 15, 2022
City Council Public Hearing: February 6, 2023
City Council Adoption: March 6, 2023

FY 2024 - FY 2029

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CAPITAL IMPROVEMENT PLAN

FY 2024 to FY 2029

CITY OF PORTSMOUTH, N.H.

CITY COUNCIL

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

CITY MANAGER

Karen Conard

PLANNING BOARD MEMBERS

Rick Chellman, Chair, and Member of the CIP Advisory Committee
Corey Clark, Vice Chair, and member of the CIP Advisory Committee
Beth Moreau, City Council Representative
Jane Begala
Peter Harris
James Hewitt
Greg Mahanna, Member of the CIP Advisory Committee
Andrew Samonas, Alternate

Karen Conard, City Manager, Ex-officio
Joe Almeida, Facilities Manager
Peter Stith, Planning Board Liaison

Prepared By

Peter Britz, Planning Director
Andrew Purgiel, Finance Department
Abby Mills, Finance Department

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CAPITAL IMPROVEMENT PLAN

FY 2024 to FY 2029

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Acronyms

ADA	Americans with Disabilities Act
A/V	Audio/Visual
B&M RR	Boston and Maine Railroad
BI	Buildings and Infrastructure
CB	Catch Basin
CDBG	Community Development Block Grant
CIP	Capital Improvement Plan
CISC	Complex Instruction Set Computing
CJIS	Criminal Justice Information Services
CMAQ	Congestion Mitigation Air Quality
CMS	Content Management System
COAST	Cooperative Alliance for Seacoast Transportation
COM/COMBO	Combined (Projects)
COOP	Continuity of Operations
CPR	Cardiopulmonary resuscitation
DOT	Department of Transportation
DPW	Department of Public Works
DSL	Data Subscriber Line
EF	Enterprise Fund
FD	Fire Department
FED	Federal
FEMA	Federal Emergency Management Association
FI	Finance Department
FY	Fiscal Year
GASB	Governmental Accounting Standards Board
GF	General Fund
GPM	Gallons Per Minute
HDMI	High Definition Multimedia
HDPE	High Density Polyethylene
HVAC	Heating, Ventilation, and Air Conditioning
IAFIS	Integrated Automated Fingerprinting Information System
IS	Information System
IT	Information Technology
LAN	Local Area Network
LCN	Liquid Crystal Display
LEED	Leadership in Energy and Environmental Design
LF	Linear Foot/Feet
L RTP	Long Range Transportation Plan
LTCP	Long Term Control Plan
LUCAS	Lund University Cardiac Assist System
LWAN	Local Wide Area Network
MAN	Metropolitan Area Network
MEP	Mechanical, Electrical and Plumbing
MPS	Megabytes per Second
MS WS	Microsoft Windows Server

MS4	Municipal Separate Storm Sewer System
MOU	Memorandum of Understanding
MUTCD	Manual on Uniform Traffic Control Devices
NFPA	National Fire Prevention Association
NH	New Hampshire
NHDOT	New Hampshire Department of Transportation
NHPA	New Hampshire Port Authority
NPDES	National Pollutant discharge Elimination System
OSHA	Occupational and Safety Health Administration
PD	Police Department
PDA	Pease Development Authority
PIT	Pease International Tradeport
PL	Planning Department
PPP	Public Private Partnership
PTS	Parking and Traffic Safety (Committee)
PW	Public Works
PY	Past Year(s)/Prior Year(s)
RC	Recreation Department
RISC	Reduced Instruction Set Computing
RMS/CAD	Records Management System/Computer Aided Dispatch
RPC	Rockingham Planning Commission
RTE	Route
SC	School Department
SCADA	Supervisory Control and Data Acquisition
SCBA	Self-contained Breathing Apparatus
SCP	Supplemental Compliance Plan
SD	Sewer Division
SMPO	Seacoast Metropolitan Planning Organization
SRF	State Revolving Loan Fund
SRTS	Safe Routes to School
SSES	Sewer System Evaluation Survey
STIP	State Transportation Improvement Plan
STYP	State Ten Year Transportation Plan
TBD	To Be Determined
TIP	Transportation Improvement Plan
TMA	Transportation Management Agency
TSM	Transportation System Management
VDI	Virtual Desktop Interface
VE	Vehicles and Equipment
VFD	Variable Frequency Drive
VMT	Vehicle Miles Traveled
VMw	Virtual Machine/VM Ware
WAN	Wide Area Network
WD	Water Division
WWTF	Waste Water Treatment Facility

Impact on Operating Budget

Description of box labeled “Impact on Operating Budget” is as follows:

1. Reduce – will generate revenue

The project will generate some revenue to offset expenses.

2. Reduce – will reduce Operating Cost

The project will reduce operating costs

3. Negligible < \$5,001

The project will generate less than \$5,001 per year in increased operating expenditures.

4. Minimal \$5,001 to \$50,000

The project will generate between \$5,001 and \$50,000 per year in increased operating expenditures.

5. Moderate \$50,001 to \$100,000

The project will generate between \$50,001 and \$100,000 per year in increased operating expenditures.

6. High \$100,001 or more

The project will generate \$100,001 or more annually in increased operating expenditures.

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CITY OF PORTSMOUTH

Community Development Department
(603) 610-7232

Planning Department
(603) 610-7216

December 16, 2022

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

Dear Mayor McEachern and Councilors,

The Planning Board is pleased to submit its Fiscal Year 2024-2029 Capital Improvement Plan (CIP) for the City of Portsmouth. The CIP identifies the City's short- and long-term capital improvement and infrastructure needs, schedules capital outlays over a six-year time frame, and identifies estimated costs and funding sources for each recommended capital project. To develop this Plan, the Planning Board's Capital Improvement Plan Subcommittee met with City department administrators to review and prioritize proposed projects.

As in prior years, the Planning Board has developed this Capital Improvement Plan with the goal of targeting a stable amount of the City's property tax revenues to capital projects. In order to keep pace with inflation, the Board recommends that capital expenditures from the General Fund be tied to a percentage of the City's overall budget. Specifically, the Board recommends that the City allocate up to 2 percent of the prior year's budget to capital projects, in FY23 this percentage was 0.78%. The Fiscal Year 2023 General Fund budget is \$132.3 million, making the 2 percent guideline \$2.65 million for the FY24 CIP.

After reviewing departmental capital project requests, the Planning Board is recommending an appropriation of \$1.92 million or about 1.45% of 2023 budget. Where possible, projects have been linked to achieve the maximum benefit possible from finite fiscal resources.

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

Along with the annual Budget, the Capital Improvement Plan is a management tool that endeavors to balance competing infrastructure and capital investment needs within the

constraints of fiscal prudence. When these interests are meshed successfully, the City's short- and long-term goals will be addressed to our betterment.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Rich Chellman', with a stylized flourish at the end.

Rich Chellman, Chair, Planning Board

Planning Board Members:

- Rich Chellman, Chair and Member of the CIP Advisory Committee
- Corey Clark, Vice chair and Member of the CIP Advisory Committee
- Greg Mahanna, Member of the CIP Advisory Committee
- Beth Moreau, City Council Representative
- Jane Begala
- Peter Harris
- James Hewitt
- Andrew Samonas, Alternate
- Franco DiRienzo, Alternate

- Karen Conard, City Manager, Ex-officio
- Joe Almeida, Facilities Manager
- Beverly M. Zendt, Planning Director

PLANNING BOARD CERTIFICATE

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

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

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

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

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

NOW, THEREFORE, BE IT RESOLVED by the Planning Board of the City of Portsmouth that the document entitled “Capital Improvement Plan, FY 2024 – FY 2029” be and hereby is adopted as the Board’s recommended program of municipal capital improvement projects for the City of Portsmouth, New Hampshire.

ADOPTED: December 15, 2023

ATTEST:

Rich Chellman, Chair, Planning Board

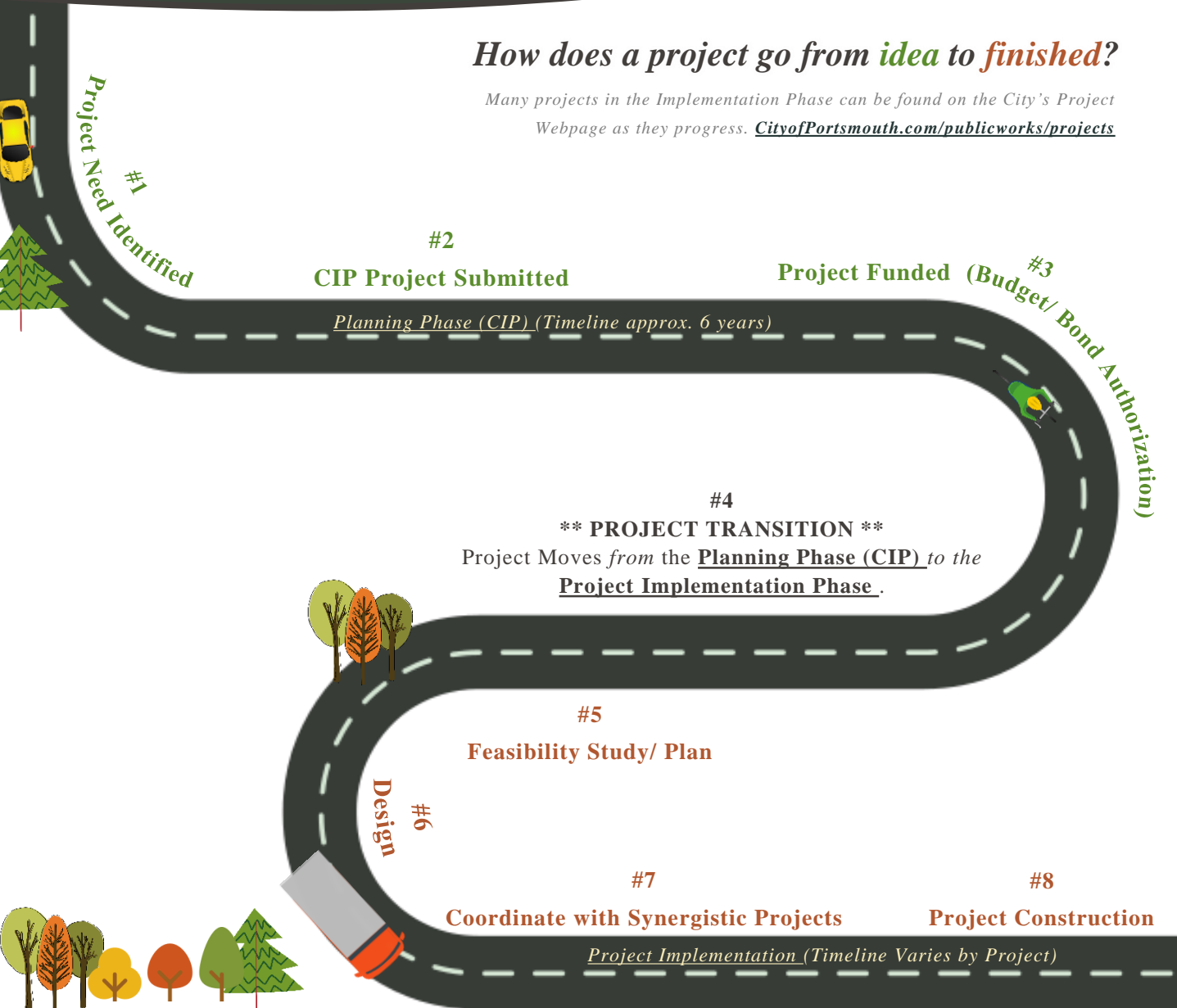
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A Quick Guide to the FY2024 – 2029 Capital Improvement Plan (CIP) for the City of Portsmouth, New Hampshire

How does a project go from *idea* to *finished*?

Many projects in the Implementation Phase can be found on the City's Project Webpage as they progress. CityofPortsmouth.com/publicworks/projects



Where do I find Information On ?



- Acronyms utilized in the CIP → Acronyms (beginning on page 3)
- Explanation of the Project Element Sheet → Introduction (beginning on page 15)
- Pay-as-you-go Funding Details → Section II: Method of Financing (beginning on page 25)
- Bonding/Debt Schedules → Section II: Method of Financing (beginning on page 25)
- Citizen Project Requests with Staff Analysis → Appendix I
- NHDOT Projects Occurring in Portsmouth (But not under control of City Staff) → Appendix II



A Quick Guide to the FY2024 – 2029 Capital Improvement Plan (CIP) for the City of Portsmouth, New Hampshire

CIP FY24 – FY29 By the Numbers

107 Projects in the FY24-29 CIP

9 Vehicle & Equipment Projects (VE)

40 Buildings & Infrastructure Projects (BI)

6 Information System Management Projects (IS)

27 Transportation Systems Management Projects (TSM)

17 Enterprise Funds (Water & Sewer) Projects (EF)

8 Combined Funds Projects (COM)

Did you know the CIP Project Names Have Meaning?



VE-07-FD-01: Ambulance Replacement Program

Vehicles and Equipment: Vehicles

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

Evaluation Criteria	Qualif?
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	

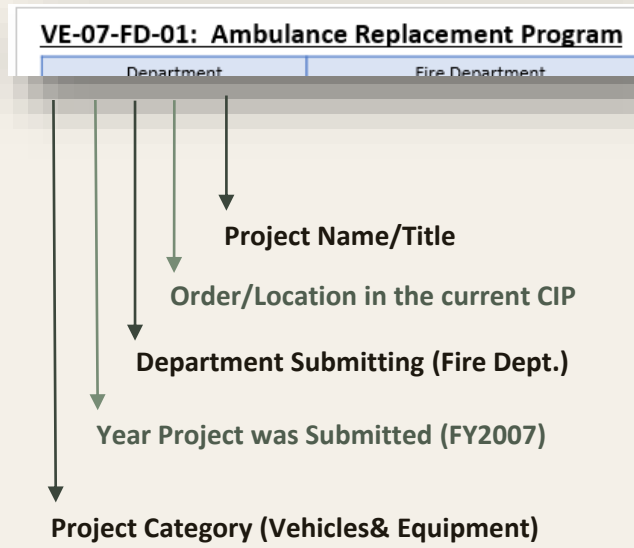
Description: This program is a regular replacement schedule for the City's ambulances. The 2014 Ambulance is scheduled for replacement in FY23. Funds include complete set-up including radio, lettering, striping, and equipment. 1/3 of the total cost of the vehicle is requested each year with a purchase 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 PPS Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$140,000	\$0
Bonds/ Lease	0%							\$0	\$0	\$0
Other (Rolling Stock)	100%	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$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



Numbers as of 11/15/2022

SECTION I: INTRODUCTION



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 safe 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 the Purpose of the CIP?

- Implement needed improvements on a scheduled basis by:
 - Providing a comprehensive picture of the City's major development needs;
 - Coordinating activities of various City departments and agencies; and
 - Assisting in implementing recommendations of the City's Master Plan.
- Guides the allocation of fiscal resources by:
 - Establishing fiscal priorities for projects and
 - Balancing the use of funding sources.
- Help plan for future City expenditures by:
 - Discouraging piecemeal improvements and duplication of expenditures.
- Ensure that needed facilities are provided within the City's financial capability by:
 - Informing the taxpayers of anticipated future improvements
 - Helping to schedule major projects to reduce fluctuations in the tax rate
- Maintains an accessible and inclusive process for City residents by:
 - Welcoming City residents to submit project requests during the CIP Process;
 - The 6-year plan lays out upcoming capital needs and informs residents to proposed future major capital expenditures
 - Public input opportunities allow the public to comment on how capital monies are spent

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 5 or more years; or
- ✓ Replacement and purchase of vehicles that have a life expectancy of more than 5 years or cost more than \$50,000.

What is Infrastructure?

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

How is the CIP organized?

- Introduction – Introduction into the document and its content to aid the reader in gaining 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 – Detailed financial summaries of the proposed projects within this document including an overall summary, capital outlay (general fund, pay-as-you-go funding), and debt schedule.
- 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.
- Appendices:
 - *Appendix I → Citizen Requests* - All Citizen Requested Projects, the Submitter's name and Project Requested as well as Staff Assessments regarding that request.
 - *Appendix II → NH DOT Portsmouth Projects* – A list of projects occurring within the Portsmouth city limits but are funded and operated by the State of NH.
 - *Appendix III → Studies Listed within the CIP* - A list of the studies cited throughout the document (many of which are linked to the studies online).
 - *Appendix IV → Historic Document Restoration Index* – A list of the City's Permanent Financial Documents requiring restoration as well as their proposed costing for restoration and preservation.
 - *Appendix V → Ward Maps* – Maps of all five (5) city wards: Each ward features a Facilities & Parks Map and a Sewer & Water Facilities Map as well as a list of streets in each ward.


Capital Improvement Plan Projects - the CIP Projects are split into six (6) distinct sections:

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

What information is on the Project Element Sheet?

Each of the projects has its own Project Elements Sheet featuring a wealth of information about each individual project proposal. The sample sheet below has numbers indicating specific features about the elements sheet that are described in detail below.

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

3 Department	Fire Department	
4 Project Location	Station 2 (2010 Lafayette Rd)	
5 Project Type	Replacement or Purchase of Vehicle	
6 Commence FY	Ongoing	
7 Priority	O (ongoing or programmatic)	
Impact on Operating Budget	Reduce (will reduce Operating Costs)	

8 Evaluation Criteria

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

12 Description: This program is a regular replacement schedule for the City 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.

11 Studies Identified & Useful Website Links:

- Self-Assessment of FD Operations: April 2015
- FY22-FY27 CIP (Prior Year) Project Sheet

10 Notes of Changes in Funding Plan from FY22-27 CIP:

9

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	2.2%	\$140,000						\$140,000	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (Rolling Stock)	78%		\$95,000	\$100,000	\$100,000	\$100,000	\$110,000	\$505,000	\$570,000	\$1,075,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$140,000	\$95,000	\$100,000	\$100,000	\$100,000	\$110,000	\$645,000	\$570,000	\$1,075,000

CAPITAL IMPROVEMENT PLAN FY 23-28 50

Each project request includes the following information:

① **Project Number.** These numbers are broken down into 4 parts:

- Project Category

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



- Year of Project Submission

- i.e. -07 → FY2007 Submission



- Submitting Department

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



- Location within the CIP

- Projects are given a sequential number throughout the document.




② **Project Name**



③ Submitting Department(s)


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



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

④ Project Location


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



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

⑤ Project Type

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




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

- a. Land acquisition;
- b. Construction or expansion of a new public facility or public infrastructure;
- c. Non-recurring rehabilitation of a public facility or public infrastructure provided the cost is \$50,000 or more;
- d. Design work or planning study related to a capital project or implementation of the Master Plan;
- e. Any item or piece of equipment, non-vehicular in nature, that costs more than \$50,000 and has a life expectancy of 5 or more years; or
- f. Replacement and purchase of vehicles which have a life expectancy of more than 5 years or cost more than \$50,000.

⑥ Project Priority/Proposed Time Frame:

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




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

- (A) Implement within 3 years
- (B) Implement within 4 to 6 years
- (C) Implement after 6 years
- (O) Ongoing allocations of funding are required for this project

⑦ Impact on Operating Budget

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



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

- Reduce – will generate revenue
- Reduce – will reduce Operating Cost
- Negligible – < \$5,001 Impact
- Minimal – \$5,001 to \$50,000
- Moderate – \$50,001 to \$100,000
- High – \$100,001 or more

⑧ Evaluation Criteria (utilized in the prioritization process):

- Identified in planning document or study
- Improves quality of existing services
- Provides added capacity to existing services
- Addresses public health or safety need
- Reduces long-term operating costs
- Alleviates substandard conditions or deficiencies
- Provides incentive to economic development
- Responds to federal or state requirement
- Eligible for matching funds with limited availability

VE-07-FD-01: AMBULANCE REPLACEMENT PROGRAM										
Department	Fire Department									
Project Location	Station 2 (2010 Lafayette Rd)									
Project Type	Replacement or Purchase of Vehicle									
Commence FY	Ongoing									
Priority	O (ongoing or programmatic)									
Impact on Operating Budget	Reduce (will reduce Operating Costs)									
Evaluation Criteria	Satisfy									
Identified in Planning Document or Study: Self-Assessment of FD Operations: April 2015	Y									
Improves Quality of or Provides Added Capacity to Existing Services	Y									
Addresses Public Health or Safety Need	Y									
Reduces Long-Term Operating Costs	Y									
Alleviates Substandard Conditions or Deficiencies										
Provides Incentive to Economic Development										
Responds to Federal or State Requirement										
Eligible for Matching Funds with Limited Availability										
Timing or Location Coordinate with Synergistic Project										
Responds to a Citywide Goal or Submitted Resident Request										
GF	0%	FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 FY's Funding	Totals
Fed/State	0%							\$0	\$0	\$0
Bond/Lease	0%							\$0	\$0	\$0
Other (Rolling Stock)	100%	\$95,000	\$95,000	\$100,000	\$100,000	\$100,000	\$0	\$490,000	\$870,000	\$1,060,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$95,000	\$95,000	\$100,000	\$100,000	\$100,000	\$0	\$490,000	\$870,000	\$1,060,000

Useful Website Links:
[Self-Assessment of FD Operations: April 2015](#)
[FY21-FY26 CIP page](#)

Notes of Changes in Funding Plan: From FY22-27 CIP:

CAPITAL IMPROVEMENT PLAN FY 23-28 48

⑨ Cost Estimate and Proposed Funding Sources

- GF (General Fund) – Funded by Capital Outlay Funds
- Fed/State – Federal/State Funding
- Bond/Lease – Bond/Lease Borrowing
- Other (Rolling Stock) – Non-Operating Budget Funding
- Revenues – From Special Revenue/Enterprise Funds (Parking/Water/Sewer)
- PPP (Public Private Partnership) – Partnership funding through a private entity

VE-07-FD-01: AMBULANCE REPLACEMENT PROGRAM										
Department	Fire Department									
Project Location	Station 2 (2010 Lafayette Rd)									
Project Type	Replacement or Purchase of Vehicle									
Commence FY	Ongoing									
Priority	O (ongoing or programmatic)									
Impact on Operating Budget	Reduce (will reduce Operating Costs)									
Evaluation Criteria	Satisfy									
Identified in Planning Document or Study: Self-Assessment of FD Operations: April 2015	Y									
Improves Quality of or Provides Added Capacity to Existing Services	Y									
Addresses Public Health or Safety Need	Y									
Reduces Long-Term Operating Costs	Y									
Alleviates Substandard Conditions or Deficiencies										
Provides Incentive to Economic Development										
Responds to Federal or State Requirement										
Eligible for Matching Funds with Limited Availability										
Timing or Location Coordinate with Synergistic Project										
Responds to a Citywide Goal or Submitted Resident Request										
GF	0%	FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 FY's Funding	Totals
Fed/State	0%							\$0	\$0	\$0
Bond/Lease	0%							\$0	\$0	\$0
Other (Rolling Stock)	100%	\$95,000	\$95,000	\$100,000	\$100,000	\$100,000	\$0	\$490,000	\$870,000	\$1,060,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$95,000	\$95,000	\$100,000	\$100,000	\$100,000	\$0	\$490,000	\$870,000	\$1,060,000

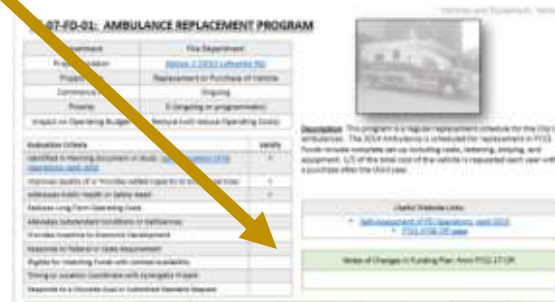
Useful Website Links:
[Self-Assessment of FD Operations: April 2015](#)
[FY21-FY26 CIP page](#)

Notes of Changes in Funding Plan: From FY22-27 CIP:

CAPITAL IMPROVEMENT PLAN FY 23-28 48

10 Notes of Changes in Funding Plan from Prior Year CIP

- Notes made by staff regarding funding request changes or timing request changes for a specific project from the prior year.



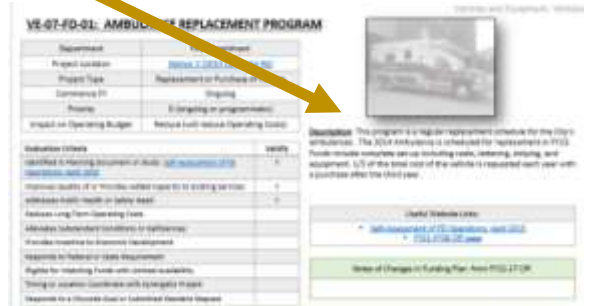
11 Useful Website Links

- Links to project web pages, prior year funding pages and more.

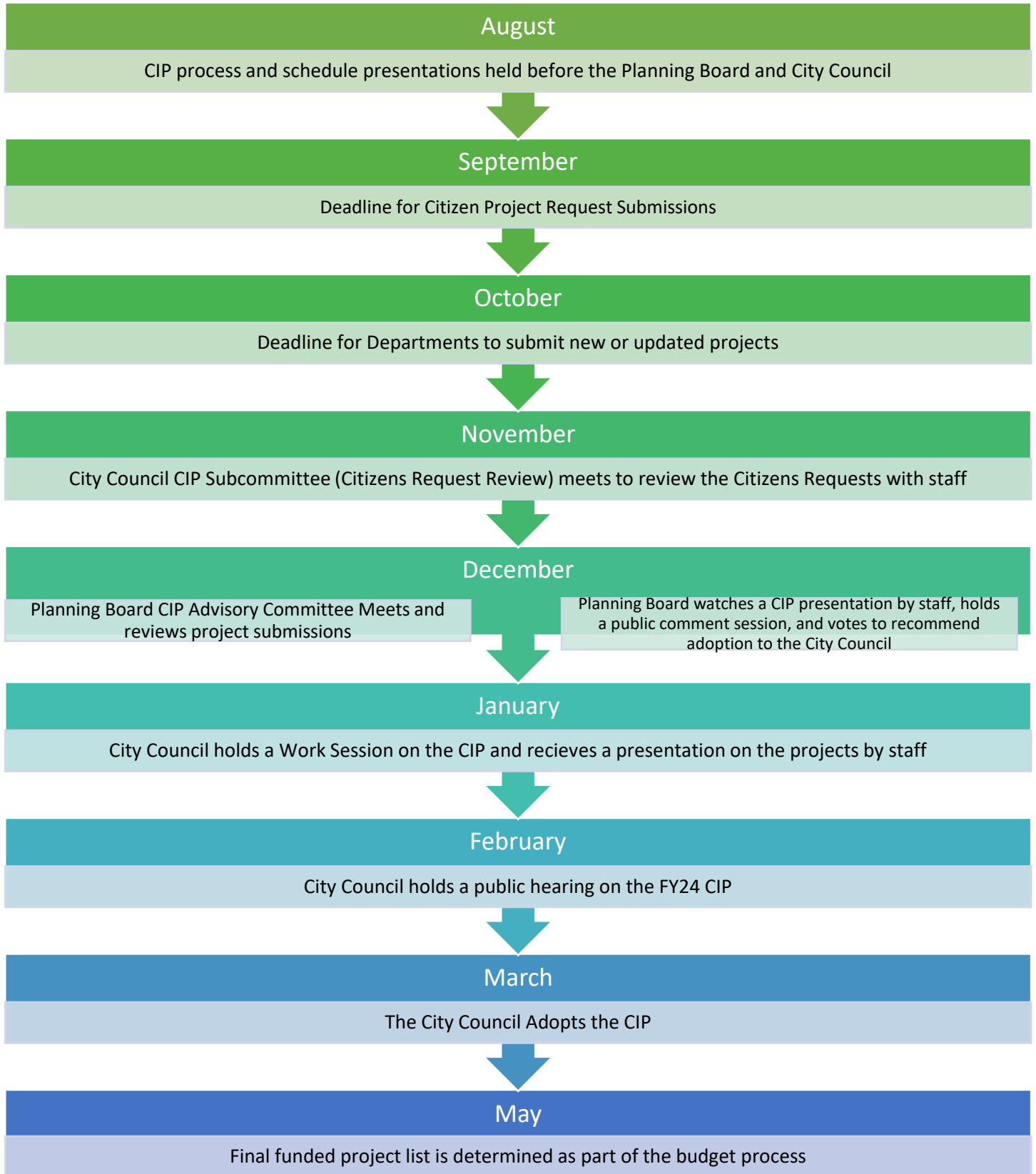


12 Project Description and Photo

- Brief description and relevant photo of the project proposed.



The FY24 CIP Process



The CIP Process

The capital planning process is coordinated by the Finance and Planning Departments under the direction of the City Manager.

Who develops the CIP?

Portsmouth Residents

City of Portsmouth residents are invited to submit projects to the Capital Improvement Plan. Submissions are analyzed by applicable departments and are submitted for review by a subcommittee of the City Council. The Subcommittee determines which projects should be placed in the capital plan within the allotted time frame. All Citizens Requests are listed in Appendix I of the CIP.

Departments and Divisions

City Staff utilize studies, master plans, needs assessments and other Capital Planning documents to determine capital needs. City Staff also review regulatory requirements and public health needs of the City and submit appropriate projects to ensure compliance. City Staff reassess 5 existing and ongoing CIP projects on an annual basis. Each year, every project is updated as needed for changes to project costs, timeline or scope.

Prioritization of the Projects

After City department heads submit their capital project requests, an Advisory Committee of the Planning Board meets with department representatives to review these requests. The Advisory Committee then evaluates and prioritizes each request and makes recommendations to the Planning Board.

The following factors are considered when prioritizing projects:

- **Project requirements** – Is the project required to meet legal, compliance, or regulatory requirements?
- **Timing** – How soon does the project need to be implemented to address the needs identified?
- **Strategic alignment** – To what extent is the project aligned with other city projects, policies, processes?
- **Public value** – How much value does the outcome of this project provide to the general public? How much public support is there for implementing this project?
- **Finance planning** – Is the project fundable in the time frame identified, are there available funding sources for this project?

The Finance Department incorporates the Advisory Committee’s recommendations into a recommended Capital Improvement Plan which is reviewed and recommended to the City Council for Adoption by the Planning Board.

Why are projects removed from the Capital Improvement Plan?

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 timeline, or needs a re-evaluation of the Capital Improvement Plan.

As the majority of projects move forward from planning (CIP) to implementation they are placed on the City’s project page on the website:

<https://www.cityofportsmouth.com/publicworks/projects>



The CIP is conveyed to the City Council for a work session, public hearing, and adoption in accordance with City Charter requirements. Projects are reviewed and prioritized in accordance with state and federal laws, public health and safety needs, city infrastructure plans and City Council Citywide Goals. After adoption, all applicable projects, those that affect the upcoming budget cycle, are conveyed from the Capital Improvement Plan to the City Manager’s Proposed Budget. These Capital items are reviewed and prioritized throughout the budget process and finalized in tandem with the Budget process.

All projects that are in the Capital Improvement Plan but are not fully funded in the upcoming budget year may change in the subsequent Capital Plan due to changes in the project’s cost, timeline, scope or priorities.

Changing the CIP

It is vital to remember that the CIP is both a budgeting tool and a planning tool that looks well into the future. The document is not static, even after its adoption, but remains fluid and nimble to adjust with each passing year for a number of reasons (i.e. project costs change, timelines change due to other projects, policy changes, funding capabilities, priority changes, etc.) and in order for the CIP to remain relevant and effective, it must reflect these changes.

How is the CIP changed?

Changes Made by Department Heads/City Staff:

- Before the start of the 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 drastic, they are noted on the project’s element sheet.

Changes Made by the Planning Board

- The Planning Board Advisory Committee may recommend changes to the Capital Improvement Plan after they review the projects with the departments.
- The Planning Board may request changes of the departments during their work session. These changes must be voted on and agreed to by a majority of the Board Members.

Changes Made by the City Council

- The City Council may vote on changes to the CIP during their Work Session or Adoption of the CIP. A councilor can make a motion to change a project in any way but it must be adopted by a majority of the council in order to amend the document.
- The City Council may make adjustments to the CIP during the budget process, especially to those projects that affect the budget year in question.

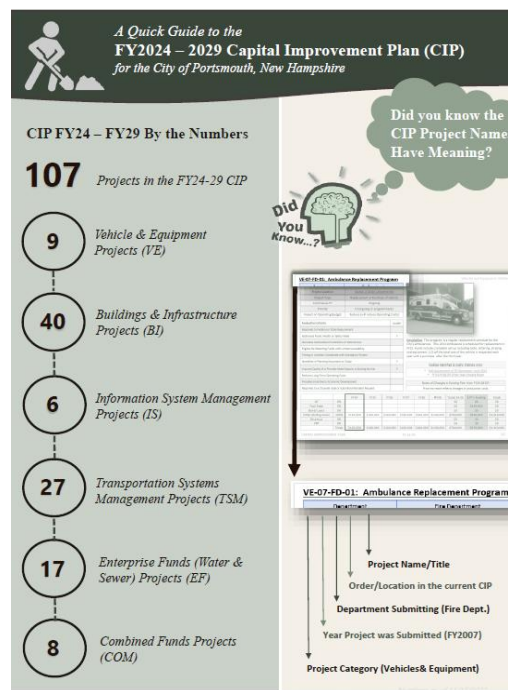
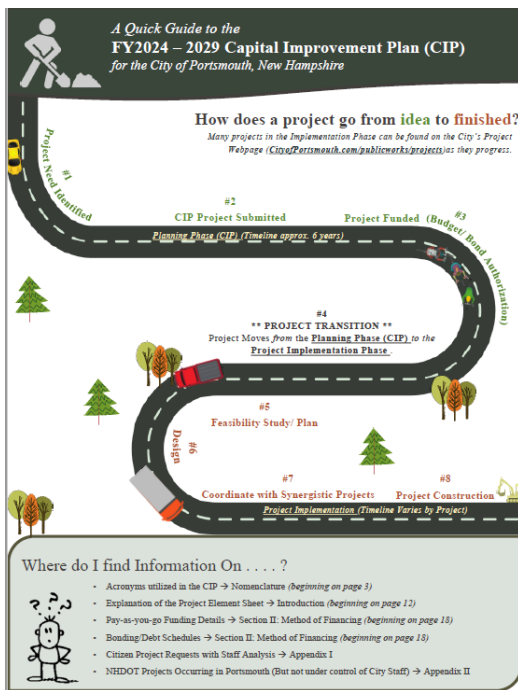


New for the FY24 CIP Document

The City Staff work diligently on an annual basis to produce a document that is both comprehensive and comprehensible by a multitude of stakeholders. As part of this objective, modifications are made to the document to reflect requests made by the City Council, City Staff and the residents as well as to meet updated requirements by municipal financial groups.

- **Quick Guide (See Page 11)**

For the FY24 Capital Improvement Plan a Quick Guide was inserted to give quick information to the reader on first glance including how to utilize the project sheets and where to find vital information.



- **New Projects (See Page 24)**

Projects new to the FY24 CIP are listed for the reader for easy reference.

- **Projects that did not move forward from FY23 → FY24 (See Page 24)**

Projects that appear in the FY23 CIP but not in the FY24 document are listed for the reader along with a brief explanation as to their removal.

New Projects to the FY24 CIP

These are projects that were introduced for the first time in this FY24 CIP. Not all FY24 projects are funded in FY24.

FY23 Project Number	Project Name
VE-24-FD-03	Vehicle Replacement - Truck 5
VE-24-FD-04	Vehicle Replacement - Engine 6
BI-24-PD-06	Police Body Cameras
BI-24-FD-08	Fire Station Security Upgrade
BI-24-LI-12	Library Courtyard Renovation
BI-24-SC-15	Fit-Up of Community Campus
BI-24-FI-18	Active Permanent Document - Digital Backup Infrastructure
BI-24-PL-24	Master Plan Update
BI-24-RC-25	Indoor Pool Facility Needs
BI-24-RC-26	South Mill Pond Playground
BI-24-PW-46	Foundry Place Parking Offices
BI-24-PW-47	Mechanic Street Wharf Pier
IS-24-IT-49	Expansion and Improvement of Network
IS-24-IT-50	Cybersecurity Enhancements
IS-24-IT-51	Document Management System
IS-24-FI-52	Fire Department Software Upgrade
TSM-24-PW-80	At Grade Railroad Crossings
EF-24-WD-86	Greenland Well Treatment
EF-24-WD-87	Dover Water Emergency Interconnection
EF-24-SD-96	Peirce Island WWTF

Projects that did not move forward from FY23 → FY24

This is a list of the projects that were part of the FY23 Capital Improvement Plan but are not found in the FY24 Plan. Reasons for their removal are also listed.

FY23 Project Number	Project Name	Reason for Removal
VE-23-FD-03	Durable Medical Equipment	Funded July 1, 2022 (Capital Outlay)
BI-23-SC-13	Sherburne School Upgrade	Removed as school is moving to Community Campus. Replaced with a project to Fit Up Community Campus for the Lister Academy School (BI-24-SC-15).
BI-19-PL-18	Vaughan-Worth-Bridge Strategic Version Development	This project was dropped due to policy changes.
BI-23-PL-21	Climate Action Plan	Funded (Utilizing ARPA Funds)
BI-00-PW-30	Implementation of the PI Master Plan	Master Plan was tied to the Peirce Island Committee. Committee was dissolved this past year as Master Plan was substantially complete. Therefore, the program was no longer necessary.
BI-23-PW-35	City Fuel Station Upgrade	Funding Authorized (Bonding Authorized 7/15/22) Project Funded. Final design is complete, anticipate bid in Late Fall 2022.
BI-23-PW-36	Bow St Overlook	Funded July 1, 2022 (Capital Outlay) Project funded. Pending design and bid.
IS-21-FI-47	Record Retention Software	Funded July 1, 2022 (GF Non Operating)
IS-17-PD-48	Public Safety Records Management/Computer Aided Dispatch	Funded (Utilizing ARPA Funds)
TSM-21-PL-53	Middle Street Bike Lanes Connection to Downtown	The project was dropped due to changing priorities.
TSM-16-PL/NH-59	Maplewood Ave Downtown Complete Street	Portions of this project have been completed, the remaining items will be addressed based on policy considerations.
EF-20-WD-81	Water Storage Tanks Painting	Funding Authorized (Bonding Authorized 7/15/22) Project pending design and bid.
EF-23-SD-90	Sewer Main for Sagamore Avenue Area Sewer Extension	Funding Authorized (Bonding Authorized 7/15/22) Project underway.
COM-23-PW-93	Bartlett Street	Funding Authorized (Bonding Authorized 7/15/22) Project in design, expect Summer 2023 construction.

SECTION II: 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.
- 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.
- 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.
- **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.
- 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.
- Utilizing this funding source has no impact on the City's tax rate.

State Revolving Loan Fund (SRF)

- 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.
- 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.
- This method is used for projects that will benefit the partners and help to minimize costs to local taxpayers.
- Deciding on which method of financing should be selected for a given project is dependent on a number of factors.
- These include the cost of the project, its useful life, the eligibility of the project to receive funds from other than local taxes, long-term and short-term financial obligations of the City and a project's relative priority in terms of implementation.
- The Capital Improvement Plan seeks to maximize the potential benefits from all revenue sources.

SECTION III: 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 24-29);
3. A graph displaying the FY 2024 Distribution of Capital Improvement Plan Funding (Non-Enterprise Funds);
4. General Fund, Capital Outlay Projects only (FYs 18-24);
5. Computation of Legal Debt Margin as of June 30, 2022;
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);
12. Long-Term Debt – Outstanding Balance (All Funds).

Capital Improvement Plan Summary '24-'29

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

Page Type *Year Dept. #

		FY 24 Distribution							FY '25 to FY '29 Schedule					
		GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total Cost
I. VEHICLE and EQUIPMENT SCHEDULE														
VEHICLES														
58	VE-	07-	FD-	01	Ambulance Replacement (Funded through Rolling Stock Line Item)					\$130,000				\$130,000
59	VE-	14-	FD-	02	Vehicle Replacement - Fire Engine #4					\$0				\$800,000
60	VE-	24-	FD-	03	Vehicle Replacement - Tower #5					\$0			\$1,500,000	
61	VE-	24-	FD-	04	Vehicle Replacement - Fire Engine #6					\$0				\$800,000
EQUIPMENT														
62	VE-	18-	FD-	05	Personal Protective Clothing Replacement				\$70,000				\$80,000	\$80,000
63	VE-	21-	FD-	06	Self Contained Breathing Apparatus (SCBA) Replacement	\$185,000								
64	VE-	23-	FD-	07	Cardiac Monitors				\$125,000					
65	VE-	24-	PD-	08	Police Body Cameras					\$0		\$113,250		
66	VE-	23-	PW-	09	Brine Equipment	\$55,000						\$55,000		
I. TOTAL EQUIPMENT AND VEHICLE SCHEDULE		\$240,000	\$0	\$0	\$195,000	\$130,000	\$0	\$565,000	\$1,168,250	\$130,000	\$130,000	\$1,710,000	\$1,010,000	\$4,713,250
II. BUILDINGS AND INFRASTRUCTURE														
68	BL-	24-	FD-	10	Fire Station Security Upgrade	\$20,000								\$20,000
69	BL-	16-	PD-	11	Police New Facility - Land Acquisition									\$0
70	BL-	15-	PD-	12	New Police Department Facility									\$38,000,000
71	BL-	21-	PD-	13	Police Deficiencies & Repair Project			\$400,000						\$400,000
72	BL-	24-	LI-	14	Library Courtyard Renovation				\$60,000					\$60,000
73	BL-	07-	SC-	15	School Facilities Capital Improvements			\$550,000				\$650,000	\$1,000,000	\$650,000
75	BL-	08-	SC-	16	Elementary Schools Upgrade					\$0		\$3,000,000		\$2,000,000
76	BL-	24-	SC-	17	Fit-up Of Community Campus Space for Robert J Lister Academy			\$1,800,000						\$1,800,000
77	BL-	17-	FI-	18	Permanent Records Storage Facilities				\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
78	BL-	18-	FI-	19	Permanent/Historic Document Restoration, Preservation, & Scanning	\$50,000				\$50,000	\$150,000	\$150,000	\$150,000	\$150,000
79	BL-	24-	FI-	20	Disposition of Municipal Records	\$25,000				\$25,000	\$25,000	\$25,000		\$25,000
80	BL-	95-	PL-	21	Land Acquisition			\$500,000						\$500,000
81	BL-	22-	PL-	22	Historic District Guidelines - Part 2					\$0	\$50,000			\$50,000
82	BL-	21-	PL-	23	Trail Development Projects	\$25,000								\$25,000
83	BL-	05-	PL-	24	McIntyre Federal Office Building Redevelopment					\$0				\$0
84	BL-	23-	PL-	25	Groundwater Study to Identify Impacts					\$0	\$50,000			\$50,000
85	BL-	24-	PL-	26	City of Portsmouth Master Plan Update	\$150,000								\$150,000

Capital Improvement Plan Summary '24-'29

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Page Type *Year Dept. #

		FY 24 Distribution						FY '25 to FY '29 Schedule						
		GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	
86	BL- 24- RC- 27							\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
87	BL- 24- RC- 28						\$15,000	\$15,000	\$600,000				\$900,000	\$1,515,000
88	BL- 12- RC- 29	\$75,000						\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$825,000
89	BL- 12- RC- 30	\$100,000						\$100,000	\$3,000,000					\$3,100,000
90	BL- 20- RC- 31						\$170,350	\$170,350				\$100,000	\$6,100,000	\$6,370,350
91	BL- 02- RC- 32	\$75,000						\$75,000	\$75,000	\$10,000	\$200,000			\$360,000
92	BL- 15- RC- 33							\$0	\$100,000	\$1,000,000				\$1,100,000
93	BL- 15- RC- 34			\$1,500,000				\$1,500,000				\$100,000	\$3,250,000	\$4,850,000
94	BL- 23- PW- 35	\$200,000						\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
95	BL- 02- PW- 36	\$50,000						\$50,000	\$100,000		\$100,000		\$100,000	\$350,000
96	BL- 04- PW- 37	\$20,000						\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
97	BL- 19- PW- 38							\$0	\$1,875,000	\$125,000	\$125,000	\$1,875,000	\$1,875,000	\$5,875,000
98	BL- 11- PW- 39	\$50,000						\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
99	BL- 21- PW- 40							\$0	\$200,000	\$500,000			\$1,000,000	\$1,700,000
100	BL- 18- PW- 41							\$0					\$7,500,000	\$7,500,000
101	BL- 05- PW- 42	\$40,000						\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
103	BL- 15- PW- 43							\$0	\$50,000	\$100,000	\$50,000		\$50,000	\$150,000
104	BL- 07- PW/NH- 44							\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
105	BL- 01- PW- 45			\$500,000				\$500,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$4,000,000
107	BL- 21- PW- 46							\$0					\$5,000,000	\$5,000,000
108	BL- 20- PW- 47				\$100,000	\$50,000		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
109	BL- 24- PW- 48					\$1,250,000		\$1,250,000						\$1,250,000
110	BL- 24- PW- 49							\$0	\$1,020,000					\$1,020,000
II. TOTAL BUILDINGS AND INFRASTRUCTURE		\$880,000	\$0	\$5,250,000	\$160,000	\$1,400,000	\$185,350	\$7,875,350	\$48,205,000	\$7,320,000	\$3,010,000	\$3,585,000	\$30,135,000	\$100,130,350

Capital Improvement Plan Summary '24-'29

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Page Type *Year Dept. #

		FY 24 Distribution						FY '25 to FY '29 Schedule								
		GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total Cost		
III. INFORMATION SYSTEMS MANAGEMENT																
112	IS- 06- IT- 50	Information Technology Upgrades and Replacements (Funded through General Fund-Other General Non-Operating)						\$204,000	\$852,558	\$1,066,558	\$1,068,538	\$889,108	\$858,608	\$959,658	\$1,148,608	\$5,981,078
118	IS- 24- IT- 51	Expansion and Improvement of Network (Funded through General Fund-Other General Non-Operating)						\$50,000		\$50,000					\$50,000	
119	IS- 24- IT- 52	Cybersecurity Enhancements (Funded through General Fund-Other General Non-Operating)						\$50,000		\$50,000					\$50,000	
120	IS- 24- IT- 53	Document Management System (Funded through General Fund-Other General Non-Operating)								\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
121	IS- 24- FI- 54	Fire Department Software Upgrade (Funded through General Fund-Other General Non-Operating)							\$169,778	\$169,778						\$169,778
122	IS- 21- FI 55	Financial Software Upgrade (Funded through General Fund-Other General Non-Operating)							\$150,000	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,650,000
III. TOTAL INFORMATION SYSTEMS MANAGEMENT		\$0	\$0	\$0	\$304,000	\$1,172,336	\$0	\$1,476,336	\$1,518,538	\$1,339,108	\$1,308,608	\$1,409,658	\$1,598,608	\$8,650,856		
IV. TRANSPORTATION MANAGEMENT																
<u>PARKING</u>																
124	TSM- 12- PW- 56	Parking Lot Paving								\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
125	TSM- 08- PW- 57	Parking Meters							\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<u>BICYCLE/PEDESTRIAN</u>																
126	TSM- 15- PL/NH- 58	Hampton Branch Rail Trail (NH Seacoast Greenway)								\$0	\$403,000				\$880,000	\$1,283,000
127	TSM- 15- PL- 59	Bicycle/Pedestrian Plan Implementation							\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
128	TSM- 21- PL- 60	Market Street Side Path								\$0	\$160,000	\$2,000,000				\$2,160,000
129	TSM- 08- PL/NH- 61	US Route 1 New Side Path Construction								\$0	\$295,000	\$1,000,000				\$1,295,000
130	TSM- 16- PL/NH- 62	US Route 1 Crosswalks and Signals								\$0	\$50,000	\$110,000	\$110,000			\$270,000
131	TSM- 17- PL- 63	Elwyn Park Traffic Calming and Pedestrian Improvements						\$1,500,000		\$1,500,000						\$1,500,000
132	TSM- 23- PL- 64	Borthwick Avenue Bike Path						\$400,000		\$400,000						\$400,000
133	TSM- 08- PW- 65	Wayfinding System								\$0	\$350,000					\$350,000
134	TSM- 21- PW- 66	Greenland Rd/Middle Rd Corridor Bicycle/Pedestrian Improvements								\$0		\$585,000				\$585,000
135	TSM- 15- PW- 67	Market Square Upgrade						\$100,000		\$100,000		\$1,000,000		\$1,000,000		\$2,100,000
136	TSM- 19- PW- 68	Sagamore Avenue Sidewalk								\$300,000						\$300,000
137	TSM- 95- PW- 69	Citywide Sidewalk Reconstruction Program								\$800,000				\$800,000	\$400,000	\$2,000,000

Capital Improvement Plan Summary '24-'29

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

Page Type *Year Dept. #

		FY 24 Distribution						FY '25 to FY '29 Schedule						
		GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	
<u>INTERSECTION/SIGNALS</u>														
139	TSM- 10- PW- 70							\$100,000	\$100,000	\$350,000	\$100,000	\$100,000	\$100,000	\$850,000
140	TSM- 11- PW- 71							\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
141	TSM- 16- PL- 72							\$0	\$2,200,000	\$1,394,639				\$3,594,639
142	TSM- 16- PL- 73							\$0	\$172,500					\$172,500
<u>BRIDGES</u>														
143	TSM- 18- PW- 74							\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
144	TSM- 08- PW- 75							\$0	\$1,500,000					\$1,500,000
<u>ROADWAY</u>														
145	TSM- 20- PW- 76							\$0		\$1,000,000				\$1,000,000
146	TSM- 21- PW- 77							\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000
147	TSM- 94- PW- 78							\$4,000,000				\$4,000,000	\$2,000,000	\$10,000,000
149	TSM- 11- PW- 79							\$3,200,000				\$1,000,000	\$500,000	\$4,700,000
151	TSM- 15- PW- 80							\$0				\$150,000	\$1,100,000	\$1,250,000
152	TSM- 20- PW- 81							\$0					\$300,000	\$300,000
153	TSM- 20- PW- 82							\$0					\$350,000	\$350,000
IV. TOTAL TRANSPORTATION MANAGEMENT								\$600,000	\$5,730,500	\$7,889,639	\$660,000	\$7,500,000	\$6,080,000	\$38,760,139

Capital Improvement Plan Summary '24-'29

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

Page Type *Year Dept. #

FY 24 Distribution								FY '25 to FY '29 Schedule					Total Cost									
GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29											
V. ENTERPRISE FUNDS																						
Water																						
156	EF-	02-	WD-	83	Annual Water Line Replacement			\$1,000,000				\$1,000,000		\$1,000,000		\$1,000,000					\$3,000,000	
157	EF-	08-	WD-	84	Well Station Improvements							\$0		\$700,000								\$700,000
158	EF-	15-	WD-	85	Reservoir Management							\$0		\$1,000,000								\$1,000,000
159	EF-	18-	WD-	86	New Groundwater Source			\$2,000,000				\$2,000,000										\$2,000,000
160	EF-	22-	WD-	87	Water Storage Tanks Improvements							\$0	\$400,000			\$4,000,000						\$4,400,000
161	EF-	22-	WD-	88	Madbury Water Treatment Plant - Facility Repair and Improvements							\$0	\$650,000	\$125,000		\$125,000						\$900,000
162	EF-	24-	WD-	89	Greenland Well PFAS Treatment			\$2,500,000				\$2,500,000										\$2,500,000
163	EF-	24-	WD-	90	Dover Water Emergency Interconnection			\$1,726,500				\$1,726,500										\$1,726,500
Water Subtotals:																						
						\$0	\$0	\$7,226,500	\$0	\$0	\$0	\$7,226,500	\$1,050,000	\$2,825,000	\$4,125,000	\$1,000,000	\$0					\$16,226,500
Sewer																						
166	EF-	12-	SD-	92	Annual Sewer Line Replacement			\$1,000,000				\$1,000,000		\$1,000,000		\$1,000,000						\$3,000,000
167	EF-	12-	SD-	93	Pease Wastewater Treatment Facility							\$0	\$20,000,000									\$20,000,000
168	EF-	23-	SD-	94	Wastewater Reuse at Pease WWTF							\$0	\$2,000,000			\$6,300,000						\$8,300,000
169	EF-	16-	SD-	95	Long Term Control Plan Related Projects			\$300,000				\$300,000		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000					\$3,300,000
170	EF-	17-	SD-	96	Wastewater Pumping Station Improvements							\$0	\$500,000			\$500,000					\$500,000	\$1,500,000
171	EF-	20-	SD-	97	Woodbury Avenue Sewer Separation			\$250,000				\$250,000										\$250,000
172	EF-	22-	SD-	98	Sewer Service Funding for Sagamore Ave. Area Sewer Extension			\$365,000				\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000				\$2,190,000
173	EF-	13-	SD-	99	Mechanic Street Pumping Station Upgrade							\$0										\$0
174	EF-	24-	SD-	100	Peirce Island Wastewater Treatment Facility							\$0	\$1,900,000			\$3,000,000						\$4,900,000
Sewer Subtotals:																						
						\$0	\$0	\$1,915,000	\$0	\$0	\$0	\$1,915,000	\$24,765,000	\$2,365,000	\$11,165,000	\$2,365,000	\$865,000					\$43,440,000
V. TOTAL ENTERPRISE FUNDS																						
						\$0	\$0	\$9,141,500	\$0	\$0	\$0	\$9,141,500	\$25,815,000	\$5,190,000	\$15,290,000	\$3,365,000	\$865,000					\$59,666,500

Capital Improvement Plan Summary '24-'29

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

Page Type *Year Dept. #

				FY 24 Distribution				FY '25 to FY '29 Schedule								
				GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	
VI. COMBINED FUNDS PROJECTS (General Fund-Water Fund-Sewer Fund)																
176	COM- 20-	PW-	101	Fleet Street Utilities Upgrade and Streetscape												
				General Government						\$0		\$2,000,000			\$2,000,000	
				Water Fund						\$0		\$2,000,000			\$2,000,000	
				Sewer Fund		\$2,000,000				\$2,000,000		\$3,000,000			\$5,000,000	
				Total Project	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$7,000,000	\$0	\$0	\$9,000,000
178	COM- 23-	PW-	102	Edmond Avenue												
				General Government		\$1,050,000				\$1,050,000					\$1,050,000	
				Water Fund		\$500,000				\$500,000					\$500,000	
				Sewer Fund		\$200,000				\$200,000					\$200,000	
				Total Project	\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
180	COM- 15-	PW-	103	Citywide Storm Drainage Improvements												
				General Government			\$200,000			\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$350,000	\$1,700,000
				Water Fund						\$0						\$0
				Sewer Fund		\$200,000				\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$350,000	\$1,700,000
				Total Project	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$400,000	\$500,000	\$600,000	\$600,000	\$700,000	\$3,400,000
182	COM- 23-	PW-	104	Chapel Street												
				General Government						\$0		\$340,000				\$340,000
				Water Fund						\$0		\$330,000				\$330,000
				Sewer Fund						\$0		\$330,000				\$330,000
				Total Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
184	COM- 20-	PW	105	DPW Complex Improvements												
				General Government						\$0						\$0
				Water Fund						\$0		\$1,000,000				\$1,000,000
				Sewer Fund						\$0		\$1,000,000				\$1,000,000
				Total Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
186	COM- 22-	PW	106	The Creek Neighborhood Reconstruction												
				General Government						\$0	\$500,000		\$800,000		\$1,000,000	\$2,300,000
				Water Fund						\$0	\$500,000		\$800,000		\$1,000,000	\$2,300,000
				Sewer Fund						\$0	\$500,000		\$800,000		\$1,000,000	\$2,300,000
				Total Project	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$2,400,000	\$0	\$3,000,000	\$6,900,000

Capital Improvement Plan Summary '24-'29

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

Page Type *Year Dept. #

		FY 24 Distribution						FY '25 to FY '29 Schedule						
		GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	
188	COM- 03- PW 107	Islington Street Improvements												
				\$2,500,000				\$2,500,000					\$2,500,000	
	General Government													
	Water Fund			\$850,000				\$850,000					\$850,000	
	Sewer Fund			\$2,100,000				\$2,100,000					\$2,100,000	
	Total Project	\$0	\$0	\$5,450,000	\$0	\$0	\$0	\$5,450,000	\$0	\$0	\$0	\$0	\$5,450,000	
190	COM- 17- PW 108	Union Street Reconstruction												
				\$700,000				\$700,000					\$700,000	
	General Government													
	Water Fund			\$700,000				\$700,000					\$700,000	
	Sewer Fund			\$700,000				\$700,000					\$700,000	
	Total Project	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	
TOTAL COMBINED PROJECTS (General Fund-Water Fund-Sewer Fund)														
	General Government	\$0	\$0	\$4,250,000	\$200,000	\$0	\$0	\$4,450,000	\$750,000	\$2,640,000	\$1,100,000	\$300,000	\$1,350,000	\$10,590,000
	Water Fund	\$0	\$0	\$2,050,000	\$0	\$0	\$0	\$2,050,000	\$500,000	\$3,330,000	\$800,000	\$0	\$1,000,000	\$7,680,000
	Sewer Fund	\$0	\$200,000	\$5,000,000	\$0	\$0	\$0	\$5,200,000	\$750,000	\$4,630,000	\$1,100,000	\$300,000	\$1,350,000	\$13,330,000
	Total Project	\$0	\$200,000	\$11,300,000	\$200,000	\$0	\$0	\$11,700,000	\$2,000,000	\$10,600,000	\$3,000,000	\$600,000	\$3,700,000	\$31,600,000

SUMMARY

TOTALS PER SECTION

I.	EQUIPMENT AND VEHICLE SCHEDULE	\$240,000	\$0	\$0	\$195,000	\$130,000	\$0	\$565,000	\$1,168,250	\$130,000	\$130,000	\$1,710,000	\$1,010,000	\$4,713,250
II.	BUILDING & INFRASTRUCTURE	\$880,000	\$0	\$5,250,000	\$160,000	\$1,400,000	\$185,350	\$7,875,350	\$48,205,000	\$7,320,000	\$3,010,000	\$3,585,000	\$30,135,000	\$100,130,350
III.	INFORMATION MANAGEMENT SYSTEMS	\$0	\$0	\$0	\$304,000	\$1,172,336	\$0	\$1,476,336	\$1,518,538	\$1,339,108	\$1,308,608	\$1,409,658	\$1,598,608	\$8,650,856
IV.	TRANSPORTATION MANAGEMENT PLAN	\$600,000	\$0	\$10,200,000	\$0	\$100,000	\$0	\$10,900,000	\$5,730,500	\$7,889,639	\$660,000	\$7,500,000	\$6,080,000	\$38,760,139
V.	ENTERPRISE FUNDS	\$0	\$0	\$9,141,500	\$0	\$0	\$0	\$9,141,500	\$25,815,000	\$5,190,000	\$15,290,000	\$3,365,000	\$865,000	\$59,666,500
VI.	COMBINED FUND PROJECTS	\$0	\$200,000	\$11,300,000	\$200,000	\$0	\$0	\$11,700,000	\$2,000,000	\$10,600,000	\$3,000,000	\$600,000	\$3,700,000	\$31,600,000
	CAPITAL CONTINGENCY	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	SUBTOTALS	\$1,820,000	\$200,000	\$35,891,500	\$859,000	\$2,802,336	\$185,350	\$41,758,186	\$84,537,288	\$32,568,747	\$23,498,608	\$18,269,658	\$43,488,608	\$244,121,095

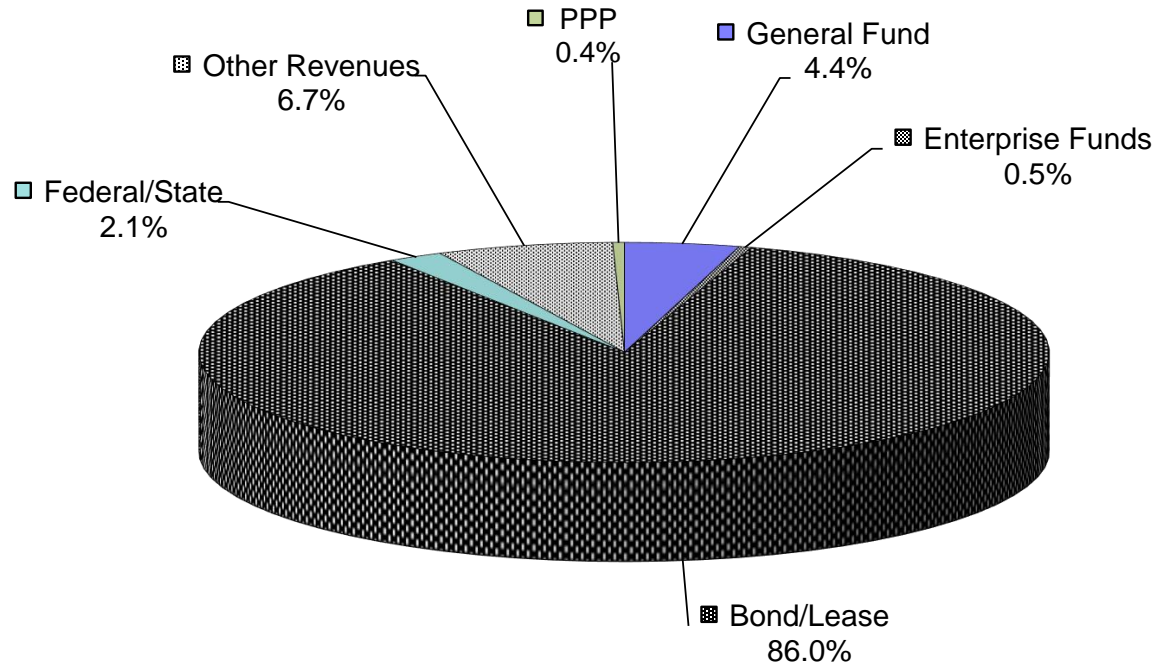
TOTALS BY FUNDING TYPE:

GOVERNMENTAL FUNDS	\$1,820,000	\$0	\$19,700,000	\$859,000	\$2,802,336	\$185,350	\$25,366,686	\$57,472,288	\$19,418,747	\$6,308,608	\$14,604,658	\$40,273,608	\$163,444,595
WATER FUND	\$0	\$0	\$9,276,500	\$0	\$0	\$0	\$9,276,500	\$1,550,000	\$6,155,000	\$4,925,000	\$1,000,000	\$1,000,000	\$23,906,500
SEWER FUND	\$0	\$200,000	\$6,915,000	\$0	\$0	\$0	\$7,115,000	\$25,515,000	\$6,995,000	\$12,265,000	\$2,665,000	\$2,215,000	\$56,770,000
TOTAL BY FUNDING TYPE	\$1,820,000	\$200,000	\$35,891,500	\$859,000	\$2,802,336	\$185,350	\$41,758,186	\$84,537,288	\$32,568,747	\$23,498,608	\$18,269,658	\$43,488,608	\$244,121,095

Other/Revenue

Rolling Stock	\$130,000
IT Upgrades/Replacements	\$1,172,336
Parking Capital Outlay	\$250,000
Total Other/Revenue	\$1,552,336

FY 2024 CIP Distribution



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

	General Fund	Enterprise Funds	Bond/Lease	Federal/State	Other Revenues	PPP	Totals
Amount	\$1,820,000	\$200,000	\$35,891,500	\$859,000	\$2,802,336	\$185,350	\$41,758,186
% of Total	4.4%	0.5%	86.0%	2.1%	6.7%	0.4%	

Capital Improvements
Fiscal Year 2024
Taken from Capital Improvement Plan 2024-2029
General Fund, Capital Outlay Projects Only FYs 18-24

PAGE		FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total FY's 18-23
I. EQUIPMENT AND VEHICLE SCHEDULE (VE)								
63	SCBA Replacement Program						\$0	\$0
66	Brine Equipment							\$0
62	Personal Protective Clothing Replacement (Fire)	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$180,000
	Durable Medical Equipment			\$0	\$0	\$0	\$0	\$0
	Fire - Hydraulic Rescue Tool Replacement			\$0	\$30,000	\$30,000	\$0	\$60,000
	Fire - Emergency Generator Replacement - Station 1			\$100,000	\$0	\$0	\$0	\$100,000
	Vehicle Replacement - Fire Engine Repair		\$60,000	\$0	\$0	\$0	\$0	\$60,000
	Thermal Imaging Camera	\$22,000	\$24,000	\$0	\$0	\$0	\$0	\$46,000
	Police Gym Equipment	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000
Total Equipment and Vehicle		\$102,000	\$164,000	\$160,000	\$30,000	\$30,000	\$0	\$486,000

City Council Adopted 3/6/2023	Use of ARPA	City Manager Recommended FY24
\$185,000		\$185,000
\$55,000		\$55,000
\$70,000	(\$70,000)	\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
\$310,000	(\$70,000)	\$240,000

II. BUILDINGS AND INFRASTRUCTURE (BI)

68	Fire Station Security Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0
72	Library Courtyard Renovation							\$0
78	Permanent/Historic Document Restoration, Preservation and Scanning	\$50,000	\$88,000	\$100,000	\$0	\$50,000	\$100,000	\$388,000
79	Disposition of Municipal Records	\$0	\$0	\$0	\$0	\$0	\$0	\$0
82	Trail Development Projects						\$25,000	\$25,000
85	City of Portsmouth Master Plan Update							\$0
88	Existing Outdoor Recreation Field Improvements		\$75,000	\$150,000	\$0	\$0	\$0	\$225,000
89	Additional Outdoor Recreation Fields (formerly New Outdoor Rec Fields)							\$0
91	Citywide Playground Improvements	\$37,500		\$100,000	\$0	\$0	\$50,000	\$187,500
94	Community Campus Facility Needs						\$100,000	\$100,000
95	Citywide Park & Monument Improvements	\$37,500		\$100,000	\$0	\$0	\$200,000	\$337,500
96	Citywide Trees and Public Greenery Program	\$20,000	\$20,000	\$20,000	\$10,000	\$20,000	\$0	\$90,000
98	Prescott Park: Facilities Capital Improvements	\$80,000	\$50,000	\$125,000	\$0	\$50,000	\$0	\$305,000
101	Historic Cemetery Improvements	\$40,000		\$25,000	\$0	\$0	\$40,000	\$105,000
	Permanent Records Storage Facilities	\$50,000	\$50,000	\$50,000	\$0	\$50,000	\$0	\$200,000
	Prescott Park: Master Plan Implementation					\$125,000	\$0	\$125,000
	Sound Barriers in Residential Area Along I-95	\$50,000		\$0	\$100,000	\$0	\$0	\$150,000
	McIntyre Federal Office Building Redevelopment	\$25,000	\$50,000	\$25,000	\$25,000	\$25,000	\$0	\$150,000
	Bow Street Overlook						\$50,000	\$50,000
	Implementation of Peirce Island Master Plan Project	\$25,000		\$25,000	\$0	\$0	\$0	\$50,000
	City Hall Complex Electrical Upgrades		\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Climate Resilience Planning		\$25,000	\$0	\$0	\$0	\$0	\$25,000
	Diversity, Equity, and Inclusion Strategic Plan					\$25,000	\$0	\$25,000

\$20,000	\$0	\$20,000
\$30,000	(\$30,000)	\$0
\$50,000	\$0	\$50,000
\$25,000	\$0	\$25,000
\$25,000	\$0	\$25,000
\$150,000	\$0	\$150,000
\$75,000	\$0	\$75,000
\$100,000	\$0	\$100,000
\$75,000	\$0	\$75,000
\$200,000	\$0	\$200,000
\$50,000	\$0	\$50,000
\$20,000	\$0	\$20,000
\$50,000	\$0	\$50,000
\$40,000	\$0	\$40,000
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0

**Capital Improvements
Fiscal Year 2024
Taken from Capital Improvement Plan 2024-2029
General Fund, Capital Outlay Projects Only FYs 18-24**

PAGE	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total FY's 18-23	City Council Adopted 3/6/2023	Use of ARPA	City Manager Recommended FY24	
				\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	
		\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	
	\$25,000		\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	
	\$0		\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	
	\$50,000	\$25,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	
				\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0	
	\$50,000		\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	
		\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	
					\$82,000	\$0	\$82,000	\$0	\$0	\$0	
				\$120,000	\$0	\$0	\$120,000	\$0	\$0	\$0	
		\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	
		\$100,000	\$250,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	
				\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	
		\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000	\$0	\$0	\$0	
	Total Buildings and Infrastructure	\$540,000	\$708,000	\$1,070,000	\$505,000	\$527,000	\$565,000	\$3,915,000	\$910,000	(\$30,000)	\$880,000

IV. TRANSPORTATION MANAGEMENT (TSM)

135	Market Square Upgrade						\$0	\$100,000	\$0	\$100,000
139	Citywide Traffic Signal Upgrade Program	\$100,000	\$100,000	\$100,000	\$100,000		\$160,000	\$100,000	\$0	\$100,000
140	Citywide Intersection Improvements	\$100,000		\$100,000	\$0		\$0	\$100,000	\$0	\$100,000
146	Traffic Calming (formerly) South St. at Middle Rd. Pedestrian Accommodations & Traffic Calming					\$20,000	\$100,000	\$300,000	\$0	\$300,000
151	Junkins Avenue Improvements						\$0	\$0	\$0	\$0
	Russell-Market Intersection Upgrades		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Citywide Bridge Improvements	\$100,000		\$150,000	\$0	\$50,000	\$0	\$0	\$0	\$0
	Cate Street Connector				\$366,000		\$0	\$0	\$0	\$0
	US Route 1 New Side Path Construction					\$130,000	\$0	\$0	\$0	\$0
	Elwyn Park Traffic Calming and Pedestrian Improvements	\$20,000		\$0	\$0		\$0	\$0	\$0	\$0
	Bicycle/Pedestrian Plan Implementation	\$50,000	\$30,000	\$0	\$0		\$0	\$0	\$0	\$0
	Bridge Master Plan Implementation			\$0	\$0		\$0	\$0	\$0	\$0
	Chestnut Street Pedestrian Connector	\$50,000		\$0	\$0		\$0	\$0	\$0	\$0
	Downtown Maplewood Ave Complete Street			\$0	\$0		\$0	\$0	\$0	\$0
	Elwyn Road Sidepath			\$0	\$170,000		\$0	\$0	\$0	\$0
	Elwyn Road Sidewalk Extension			\$30,000	\$0		\$0	\$0	\$0	\$0
	Greenland Rd./Middle Rd. Corridor Traffic Calming and Bike/ed Improvements					\$50,000	\$0	\$0	\$0	\$0
	Hampton Branch Rail Trail	\$225,000		\$0	\$0		\$0	\$0	\$0	\$0
	LED Streetlight Conversion	\$181,000		\$0	\$0		\$0	\$0	\$0	\$0
	PHA Court St. Pedestrian and Park Improvements					\$173,000	\$0	\$0	\$0	\$0

**Capital Improvements
Fiscal Year 2024
Taken from Capital Improvement Plan 2024-2029
General Fund, Capital Outlay Projects Only FYs 18-24**

City Council
Adopted
3/6/2023

Use of ARPA

City Manager
Recommended
FY24

PAGE	FY 18	FY 19	FY 20	FY 21	FY22	FY23	Total FY's 18-23
Sign Inventory	\$45,000		\$0	\$0	\$0	\$0	\$45,000
Spinney Road New Sidewalk Construction		\$175,000	\$0	\$0	\$0	\$0	\$175,000
Trail Development Projects			\$0	\$5,000	\$0	\$0	\$5,000
Woodbury Ave/Market St. Pedestrian Intersection Improvement	\$219,000		\$0	\$0	\$0	\$0	\$219,000
Total Transportation Management	\$1,090,000	\$505,000	\$380,000	\$641,000	\$423,000	\$260,000	\$3,299,000

\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$600,000	\$0	\$600,000

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

180 Citywide Storm Drainage Improvements	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$700,000
Edmond Avenue						\$60,000	\$60,000
Total Combined Fund Projects	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$60,000	\$760,000

\$200,000	(\$200,000)	\$0
\$0	\$0	\$0
\$200,000	(\$200,000)	\$0

SUMMARY

TOTALS PER SECTION

I. EQUIPMENT AND VEHICLE SCHEDULE	\$102,000	\$164,000	\$160,000	\$30,000	\$30,000	\$0	\$486,000
II. BUILDING & INFRASTRUCTURE	\$540,000	\$708,000	\$1,070,000	\$505,000	\$527,000	\$565,000	\$3,915,000
IV. TRANSPORTATION MANAGEMENT PLAN	\$1,090,000	\$505,000	\$380,000	\$641,000	\$423,000	\$260,000	\$3,299,000
VI. COMBINED FUND PROJECTS	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$60,000	\$760,000
v. CAPITAL CONTINGENCY	\$53,000	\$58,000	\$100,000	\$0	\$0	\$100,000	\$311,000
TOTAL	\$1,985,000	\$1,635,000	\$1,810,000	\$1,276,000	\$1,080,000	\$985,000	\$8,771,000

\$310,000	(\$70,000)	\$240,000
\$910,000	(\$30,000)	\$880,000
\$600,000	\$0	\$600,000
\$200,000	(\$200,000)	\$0
\$100,000	\$0	\$100,000
\$2,120,000	(\$300,000)	\$1,820,000

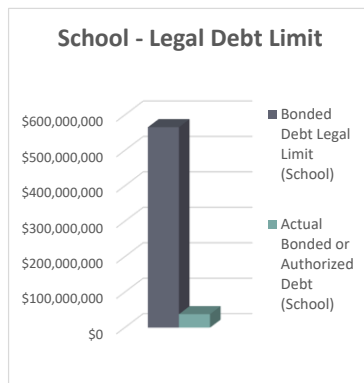
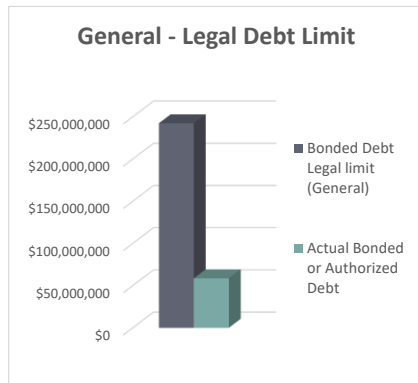
Planning Board
Advisory
Committee

Fiscal Year	FY17	FY18	FY19	FY20	FY21	FY22	Average	FY23	FY23	FY23
Budget	\$107,462,843	\$110,744,920	\$114,295,207	\$118,638,630	\$119,115,338	\$126,425,033		\$132,424,911	\$132,424,911	\$132,424,911
Percentage of previous FY Budget	1.85%	1.48%	1.58%	1.08%	0.91%	0.78%	1.28%	1.60%	-0.23%	1.37%

CITY OF PORTSMOUTH, NEW HAMPSHIRE
Computation of Legal Debt Margin
As of June 30, 2022

Modified local assessed valuation	\$ 6,425,834,917
Department of Revenue Administration inventory adjustment	<u>\$ 1,656,968,613</u>
Equalized assessed valuation	\$ 8,082,803,530
Adjustment: RSA 31-A	<u>\$ -</u>
Base valuation for debt limit (1)	<u><u>\$ 8,082,803,530</u></u>

	<u>3.0% of base (General Debt)</u>	<u>7.0% of base (School Debt) (2)</u>	<u>10% of base (Water Fund) (3) (4)</u>
Bonded debt limit -	<u>\$242,484,106</u>	<u>\$565,796,247</u>	<u>\$808,280,353</u>
Gross bonded debt June 30	\$58,733,600	\$37,998,300	\$35,514,028
Less:			
Landfill (5)			
Sub-total	<u>\$58,733,600</u>	<u>\$37,998,300</u>	<u>\$35,514,028</u>
Authorized but unissued			
2019 Streets & Sidewalks	\$4,775,000		
2018 Streets and Sidewalks	\$950,000		
FY20 Steet/sidewalks/facilities	\$800,000		
FY20 Fire Apparatus	\$58,635		
FY21 Outdoor Pool/Islington St	\$2,000,000		
Prescott park and Streets/sidewalks	\$8,300,000		
Parking Garage	\$6,300,000		
Policy Facility	\$1,400,000		
Community Campus	\$8,423,821		
FY20 Water infrastructure upgrades			\$850,000
FY21 Water infrastructure upgrades			\$7,300,000
Total Authorized unissued	<u>\$33,007,456</u>	<u>\$0</u>	<u>\$8,150,000</u>
Total debt applicable to limitation	<u>\$91,741,056</u>	<u>\$37,998,300</u>	<u>\$43,664,028</u>
% Debt used of limitation	38%	7%	5%
Legal Debt Margin	<u><u>\$150,743,050</u></u>	<u><u>\$527,797,947</u></u>	<u><u>\$764,616,325</u></u>
Legal Debt Margin %	62%	93%	95%



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

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

Bond Rating			<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>
ISSUED DEBT									
GENERAL FUND-Issued Debt									
General Government									
AAA	06/27/13	13 Improvements	2,267,000						
		Principal-Last Pmt FY23	10 YR	225,000					
		Interest		6,750					
AAA	06/25/14	14 Improvements	5,750,000						
		Principal-Last Pmt FY24	10 YR	575,000	575,000				
		Interest		57,500	28,750				
AAA	06/20/19	18 Fire Boat	\$180,000(\$164,000)						
		Principal-Last Pmt FY24	5 YR	30,000	25,000				
		Interest		2,750	1,250				
AAA	06/20/19	19 Fire Apparatus	\$600,000(\$544,000)						
		Principal-Last Pmt FY24	5 YR	105,000	105,000				
		Interest		10,500	5,250				
AAA	06/23/15	15 Improvements	3,475,000						
		Principal-Last Pmt FY25	10 YR	345,000	345,000	345,000			
		Interest		41,400	27,600	13,800			
AAA	06/23/15	Library-Refunded	3,685,000						
		Principal-Last Pmt FY26	10 YR	325,000	320,000	320,000	315,000		
		Interest		39,875	30,200	19,000	6,300		
AAA	06/15/16	16 Improvements	6,100,000						
		Principal-Last Pmt FY26	10 YR	610,000	610,000	610,000	610,000		
		Interest		97,600	73,200	48,800	24,400		
AAA	06/23/17	17 Fire Station 3 Improvements	610,000						
		Principal-Last Pmt FY27	10 YR	60,000	60,000	60,000	60,000	60,000	
		Interest		12,000	9,600	7,200	4,800	2,400	
AAA	06/23/17	17 Improvements	6,850,000						
		Principal-Last Pmt FY27	10 YR	685,000	685,000	685,000	685,000	685,000	
		Interest		137,000	109,600	82,200	54,800	27,400	
AAA	06/20/18	18 Improvements (Part I)	6,200,000						
		Principal-Last Pmt FY28	10 YR	620,000	620,000	620,000	620,000	620,000	620,000
		Interest		186,000	155,000	124,000	93,000	62,000	31,000
		City Field Lighting	600,000						
		Bi-Annual Sidewalk Improvements	800,000						
		Lafayette/Andrew Jarvis Intersection	800,000						
		Hoover/Taft Drainage	250,000						
		Pleasant Street	750,000						
		Bi-Annual Citywide Street Paving	3,000,000						
AAA	06/15/16	Fire Station 2 Replacement-Refunded	1,713,000						
		Principal-Last Pmt FY28	10 YR	170,000	170,000	170,000	170,000	165,000	165,000
		Interest		33,800	27,000	20,200	13,400	6,600	3,300
AAA	06/15/16	Fire Station 2 Land-Refunded	619,000						
		Principal-Last Pmt FY28	10 YR	60,000	60,000	60,000	60,000	60,000	55,000
		Interest		11,900	9,500	7,100	4,700	2,300	1,100
AAA	06/15/16	Fire Station 2 Replacement-Refunded	708,500						
		Principal-Last Pmt FY29	10 YR	70,000	70,000	70,000	70,000	70,000	70,000
		Interest		19,540	16,740	13,940	11,140	8,340	5,540
AAA	06/20/19	FY 18 Improvements (Part II)	\$3,300,000(\$2,802,000)						
		Principal-Last Pmt FY29	10 YR	285,000	285,000	280,000	275,000	275,000	275,000
		Interest		97,250	83,000	68,750	54,750	41,000	27,250
		McDonough Street	800,000						
		Islington Street	2,500,000						

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

Bond Rating			FY23	FY24	FY25	FY26	FY27	FY28	FY29
AAA	06/20/19 FY 19 Improvements (Part I)	\$2,375,000(\$2,018,000)							
	Principal-Last Pmt FY29	10 YR	205,000	205,000	205,000	200,000	200,000	195,000	185,000
	Interest		69,750	59,500	49,250	39,000	29,000	19,000	9,250
	Fire Station One Renovation	325,000							
	Citywide Bridge Upgrades	350,000							
	Market St Gateway	1,700,000							
AAA	04/06/21 FY 18 Improvements (Part III)	\$500,000(\$425,600)							
	Principal-Last Pmt FY31	10 YR	45,000	45,000	45,000	45,000	40,000	40,000	40,000
	Interest		16,000	14,200	12,400	10,600	8,800	7,000	5,200
	North Mill Pond Multi Use Path	500,000							
AAA	06/23/22 FY 21 Fire Apparatus	\$1,342,080.36(\$1,188,500)							
	Principal-Last Pmt FY32	10 YR	118,500	120,000	120,000	120,000	120,000	120,000	120,000
	Interest		56,980	52,350	46,350	40,350	34,350	28,350	22,350
	Ladder #2	1,342,080							
AAA	04/06/21 FY 19 Improvements (Part II)	\$5,900,814(\$5,406,700)							
	Principal-Last Pmt FY41	20 YR	275,000	275,000	275,000	275,000	275,000	275,000	275,000
	Interest		153,488	142,488	131,487	120,488	109,488	97,113	84,738
	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 FY 20 Improvements (Part I)	\$6,600,000(\$6,044,400)							
	Principal-Last Pmt FY41	20 YR	315,000	315,000	315,000	310,000	310,000	310,000	305,000
	Interest		172,288	159,688	147,088	134,488	122,088	108,138	94,188
	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 St Connector	1,500,000							
	Bi-Annual Citywide Street Paving	2,000,000							
AAA	04/06/21 FY 21 Improvements (Part I)	\$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		10,638	9,838	9,038	8,238	7,438	6,538	5,638
	Police Station Upgrades	400,000							
AAA	06/23/22 FY 19 Improvements (Part III)	\$750,000(\$694,000)							
	Principal-Last Pmt FY42	20 YR	34,000	35,000	35,000	35,000	35,000	35,000	35,000
	Interest		29,590	28,563	26,813	25,063	23,313	21,563	19,813
	Prescott Park Master Plan Improvements	750,000							
AAA	06/23/22 FY 20 Improvements (Part II)	\$750,000(\$694,000)							
	Principal-Last Pmt FY42	20 YR	34,000	35,000	35,000	35,000	35,000	35,000	35,000
	Interest		29,590	28,563	26,813	25,063	23,313	21,563	19,813
	Pease Tradeport Street Rehab	750,000							
AAA	06/23/22 FY 21 Improvements (Part II)	\$1,640,000(\$1,518,500)							
	Principal-Last Pmt FY42	20 YR	78,500	80,000	80,000	80,000	75,000	75,000	75,000
	Interest		64,796	62,343.76	58,343.76	54,343.76	50,343.76	46,593.76	42,843.76
	Islington Street Phase 1B	1,640,000							
AAA	06/23/22 FY 22 Improvements (Part I)	\$3,100,000(\$2,865,100)							
	Principal-Last Pmt FY42	20 YR	150,100	155,000	155,000	150,000	150,000	145,000	145,000
	Interest		122,820	118,106	110,356	102,606	95,106	87,606	80,356
	Police Station Upgrades	400,000							
	Banfield Road Pedestrian Accommodations	500,000							
	Willard Ave Reconstruction	1,200,000							
	Union Street Reconstruction	1,000,000							
	Total General Fund-Gen Gov Issued Debt Principal Due		5,440,100	5,215,000	4,505,000	4,135,000	3,195,000	2,435,000	1,573,500
	Total General Fund-Gen Gov Issued Debt Interest Due		1,479,804	1,252,328	1,022,927	827,528	653,278	511,653	400,428
	Total General Fund-Gen Gov Issued Debt		6,919,904	6,467,328	5,527,927	4,962,528	3,848,278	2,946,653	1,973,928
	Schools								
AAA	06/27/13 13 School Building Improvements	500,000							
	Principal-Last Pmt FY23	10 Yr	50,000						
	Interest		1,500						
AA+	05/17/12 High School Renovations-Refunding	17,325,000							
	Principal-Last Pmt FY23	10 YR	1,650,000						
	Interest		33,000						
AAA	06/23/15 15 School Field Lighting	750,000							
	Principal-Last Pmt FY25	10 Yr	75,000	75,000	75,000				
	Interest		9,000	6,000	3,000				

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

Bond Rating			FY23	FY24	FY25	FY26	FY27	FY28	FY29
AAA	06/15/16 16 School Building Improvements	500,000							
	Principal-Last Pmt FY26	10 Yr	50,000	50,000	50,000	50,000			
	Interest		8,000	6,000	4,000	2,000			
AAA	06/20/18 18 Athletic Field Lighting	550,000							
	Principal-Last Pmt FY28	10 Yr	55,000	55,000	55,000	55,000	55,000	55,000	
	Interest		16,500	13,750	11,000	8,250	5,500	2,750	
AAA	06/20/19 19 School Building Improvements	\$500,000(\$426,000)							
	Principal-Last Pmt FY29	10 Yr	45,000	45,000	45,000	40,000	40,000	40,000	35,000
	Interest		14,500	12,250	10,000	7,750	5,750	3,750	1,750
AAA	04/06/21 10 Middle School Renovation-Refunding	5,773,500							
	Principal-Last Pmt FY 30	10 YR	640,000	645,000	640,000	640,000	640,000	640,000	640,000
	Interest		217,800	192,200	166,400	140,800	115,200	86,400	57,600
AAA	12/14/21 11 Middle School Renovation-Refunding	9,430,000							
	Principal-Last Pmt FY32	10 YR	900,000	915,000	925,000	935,000	940,000	950,000	955,000
	Interest		449,000	403,625	357,625	311,125	264,250	217,000	169,375
AAA	06/25/14 14 Middle School Renovation	3,300,000							
	Principal-Last Pmt FY34	20 YR	165,000	165,000	165,000	165,000	165,000	165,000	165,000
	Interest		84,150	75,900	67,650	59,400	51,150	46,200	39,600
AAA	06/15/16 16 Elementary Schools Renovations	5,000,000							
	Principal-Last Pmt FY36	20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	Interest		105,000	95,000	85,000	75,000	65,000	60,000	55,000
AAA	06/23/17 17 Elementary Schools Renovations	5,000,000							
	Principal-Last Pmt FY37	20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	Interest		120,313	110,313	100,313	90,313	80,313	70,313	65,313
AAA	06/20/18 18 Elementary Schools Renovations	5,000,000							
	Principal-Last Pmt FY38	20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	Interest		154,688	142,188	129,688	117,188	104,688	92,188	79,688
AAA	06/20/19 19 Elementary Schools Renovations	\$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		150,594	139,344	128,094	116,844	105,594	94,344	83,094
AAA	04/06/21 20 Elementary Schools Renovations	\$2,000,000(\$1,833,000)							
	Principal-Last Pmt FY41	20 YR	95,000	95,000	95,000	95,000	95,000	95,000	90,000
	Interest		52,100	48,300	44,500	40,700	36,900	32,625	28,350
AAA	04/06/21 21 School Facilities Improvements (Part I)	\$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		13,300	12,300	11,300	10,300	9,300	8,175	7,050
AAA	06/23/22 21 School Facilities Improvements (Part II)	\$500,000(\$459,800)							
	Principal-Last Pmt FY42	20 YR	24,800	25,000	25,000	25,000	25,000	25,000	25,000
	Interest		19,912	19,125	17,875	16,625	15,375	14,125	12,875
AAA	06/23/22 22 Elementary Schools Renovations	\$1,100,000(\$1,018,500)							
	Principal-Last Pmt FY42	20 YR	53,500	55,000	55,000	55,000	50,000	50,000	50,000
	Interest		43,499	41,813	39,063	36,313	33,563	31,063	28,563
Total General Fund-School Issued Debt Principal Due			4,803,300	3,125,000	3,130,000	3,060,000	3,010,000	3,020,000	2,960,000
Total General Fund-School Issued Debt Interest Due			1,492,855	1,318,106	1,175,506	1,032,606	892,581	758,931	628,256
Total General Fund-School Issued Debt			6,296,155	4,443,106	4,305,506	4,092,606	3,902,581	3,778,931	3,588,256
Total General Fund- Issued Debt Principal Due			10,243,400	8,340,000	7,635,000	7,195,000	6,205,000	5,455,000	4,533,500
Total General Fund-Issued Debt Interest Due			2,972,659	2,570,434	2,198,434	1,860,134	1,545,859	1,270,584	1,028,684
Total General Fund-Issued Debt			13,216,059	10,910,434	9,833,434	9,055,134	7,750,859	6,725,584	5,562,184
Issued Debt Related Revenues									
GF	Use of Unused Bond Proceeds								
GF	Use of Debt Reserve		(1,700,000)	(1,700,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,232,386)
GF	School Building Aid (High School 55%)		(1,016,222)						
GF	School Building Aid on \$40.8m (Middle School 40%)		(740,974)	(740,974)	(740,974)	(740,974)	(740,974)	(740,974)	(740,974)
Total Issued Debt Related Revenues-General Fund			(3,457,196)	(2,440,974)	(2,240,974)	(2,240,974)	(2,240,974)	(2,240,974)	(1,973,360)
Total Net Issued Debt-General Fund			9,758,863	8,469,460	7,592,460	6,814,160	5,509,885	4,484,610	3,588,824

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

Bond Rating			FY23	FY24	FY25	FY26	FY27	FY28	FY29
GENERAL FUND-Projected Future Debt									
	Issued Difference Budgeted vs actual		139,988						
10 yr 5.0%	FY18-Maplewood Ave Complete Street	450,000			65,250	63,225	61,200	59,175	57,150
10 yr 5.0%	FY18-New Franklin/Woodbury Corridor Improvement	500,000			72,500	70,250	68,000	65,750	63,500
FY18	Authorized 07/10/17								
		950,000							
20 yr 5.0%	FY19-Outdoor Pool	1,000,000			100,000	97,500	95,000	92,500	90,000
20 yr 5.0%	FY19-Prescott Park Master Plan Improvements issue \$750,000 FY 22, \$1,575,000 FY 22	1,575,000			157,500	153,563	149,625	145,688	141,750
20 yr 5.0%	FY19-Peverly Hill Road Improvements	2,200,000			220,000	214,500	209,000	203,500	198,000
FY19	Authorized 08/06/18								
		4,775,000							
20 yr 5.0%	FY20-Citywide Bridge Improvements issue \$1,200,000 FY 21, \$800,000 FY 23	800,000			80,000	78,000	76,000	74,000	72,000
FY20	Authorized 07/15/19								
		800,000							
20 yr 5.0%	FY21-Outdoor Pool Upgrades Authorized 12/07/20	2,000,000			200,000	195,000	190,000	185,000	180,000
	Total FY 21 New Bonding	2,000,000							
20 yr 5.0%	FY22-Prescott Park Master Plan Improvements	1,750,000			175,000	170,625	166,250	161,875	157,500
20 yr 5.0%	FY22-Citywide Sidewalk Reconstruction Program	800,000		80,000	78,000	76,000	74,000	72,000	70,000
20 yr 5.0%	FY22-Street Paving, Management and Rehabilitation	4,000,000		400,000	390,000	380,000	370,000	360,000	350,000
20 yr 5.0%	FY22-Pease Tradeport Street Rehabilitation	750,000		75,000	73,125	71,250	69,375	67,500	65,625
20 yr 5.0%	FY22-Maplewood Avenue Bridge Replacement	1,000,000			100,000	97,500	95,000	92,500	90,000
	Authorized 08/02/21								
	Total FY22 New Bonding	8,300,000							
	FY22 Community Campus BAN Interest		BAN Interest 273,774	BAN Interest 315,893					
	Bond	8,423,821		128,379	842,382	821,323	800,263	779,203	758,144
	Authorized 04/18/22								
20 yr 5.0%	FY22-New Police Station Authorized 04/04/22	1,400,000		140,000	136,500	133,000	129,500	126,000	122,500
	Total FY22 New Bonding	1,400,000							
20 yr 5.0%	FY23-Police Station Upgrades	400,000		40,000	39,000	38,000	37,000	36,000	35,000
20 yr 5.0%	FY23-School Facilities Capital Improvements	1,600,000		160,000	156,000	152,000	148,000	144,000	140,000
20 yr 5.0%	FY23-Elementary Schools Upgrade	1,500,000		150,000	146,250	142,500	138,750	135,000	131,250
20 yr 5.0%	FY23-Greenland Road Recreation Facility	1,805,000		180,500	175,988	171,475	166,963	162,450	157,938
20 yr 5.0%	FY23-Outdoor Pool	2,000,000			200,000	195,000	190,000	185,000	180,000
20 yr 5.0%	FY23-City Fuel Station Upgrades	1,000,000		100,000	97,500	95,000	92,500	90,000	87,500
20 yr 5.0%	FY23-Citywide Facilities Capital Improvements	1,000,000		100,000	97,500	95,000	92,500	90,000	87,500
20 yr 5.0%	FY23-Downtown Aerial Utilities Undergrounding	2,500,000			250,000	243,750	237,500	231,250	225,000
20 yr 5.0%	FY23-Bartlett Street Utilities Upgrades and Streetsca	800,000			80,000	78,000	76,000	74,000	72,000
	Authorized 07/11/22	12,605,000							

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

Bond Rating			<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>
20 yr 5.0%	FY23-Greenland Road Recreation Facility (Additional Funding)	1,083,500			108,350	105,641	102,933	100,224	97,515
	Authorized 04/17/23								
20 yr 5.0%	FY23-New Police Station	2,800,000		280,000	273,000	266,000	259,000	252,000	245,000
	as of 03/20/23 not authorized								
	Total FY23 New Bonding	16,488,500							
20 yr 5.0%	FY24-Police Station Upgrades	400,000			40,000	39,000	38,000	37,000	36,000
20 yr 5.0%	FY24-School Facilities Capital Improvements	550,000			55,000	53,625	52,250	50,875	49,500
20 yr 5.0%	FY24-Fit-Up of Community Campus Space for R.JLA	1,800,000			180,000	175,500	171,000	166,500	162,000
20 yr 5.0%	FY24-Land Acquisition	500,000			50,000	48,750	47,500	46,250	45,000
20 yr 5.0%	FY24-South Mill Pond Playground	600,000			60,000	58,500	57,000	55,500	54,000
20 yr 5.0%	FY24-Outdoor Pool	1,500,000			150,000	146,250	142,500	138,750	135,000
20 yr 5.0%	FY24-Citywide Facilities Capital Improvements	500,000			50,000	48,750	47,500	46,250	45,000
20 yr 5.0%	FY24-Elwyn Park Sidewalks Traffic Calming	1,500,000			150,000	146,250	142,500	138,750	135,000
20 yr 5.0%	FY24-Borthwick Avenue Bike Path	400,000			40,000	39,000	38,000	37,000	36,000
20 yr 5.0%	FY24-Sagamore Avenue Sidewalk	300,000			30,000	29,250	28,500	27,750	27,000
20 yr 5.0%	FY24-Citywide Sidewalk Reconstruction Program	800,000			80,000	78,000	76,000	74,000	72,000
20 yr 5.0%	FY24-Street Paving, Management and Rehabilitation	4,000,000			400,000	390,000	380,000	370,000	360,000
20 yr 5.0%	FY24-Pease Tradeport Street Rehabilitation	3,200,000			320,000	312,000	304,000	296,000	288,000
20 yr 5.0%	FY24-Edmond Ave	1,050,000			105,000	102,375	99,750	97,125	94,500
20 yr 5.0%	FY24-Islington St	2,500,000			250,000	243,750	237,500	231,250	225,000
20 yr 5.0%	FY24-Union St	700,000			70,000	68,250	66,500	64,750	63,000
	Total FY24 New Bonding	20,300,000							
10 yr 4.5%	FY25-Fire Engine #4	800,000				116,000	112,400	108,800	105,200
	Authorized 11/14/22								
20 yr 5.0%	FY25-New Police Facility	3,800,000				400,000	800,000	3,800,000	3,705,000
20 yr 5.0%	FY25-School Facilities Capital Improvements	650,000				65,000	63,375	61,750	60,125
20 yr 5.0%	FY25-Land Acquisition	500,000				50,000	48,750	47,500	46,250
20 yr 5.0%	FY25-Additional Outdoor Recreation Field	3,000,000				300,000	292,500	285,000	277,500
20 yr 5.0%	FY25-Prescott Park Master Plan Improvements	1,750,000				175,000	170,625	166,250	161,875
20 yr 5.0%	FY25-Citywide Facilities Capital Improvements	500,000				50,000	48,750	47,500	46,250
20 yr 5.0%	FY25-Mechanic Street Wharf/Pier	1,000,000				100,000	97,500	95,000	92,500
20 yr 5.0%	FY25-Russell/Market Intersection Upgrade	2,200,000				220,000	214,500	209,000	203,500
20 yr 5.0%	FY25-Cate St Bridge Replacement	1,500,000				150,000	146,250	142,500	138,750
20 yr 5.0%	FY25-The Creek Neighborhood Reconstruction	500,000				50,000	48,750	47,500	46,250
	Total FY25 New Bonding	50,400,000							
20 yr 5.0%	FY26-School Facilities Capital Improvements	650,000					65,000	63,375	61,750
20 yr 5.0%	FY26-Elementary Schools Upgrade	3,000,000					300,000	292,500	285,000
20 yr 5.0%	FY26-Leary Field-Bleachers/Grandstand	1,000,000					100,000	97,500	95,000
20 yr 5.0%	FY26-City Hall HVAC Improvements	500,000					50,000	48,750	47,500
20 yr 5.0%	FY26-Citywide Facilities Capital Improvements	1,000,000					100,000	97,500	95,000
20 yr 5.0%	FY26-Market St Side Path	400,000					40,000	39,000	38,000
20 yr 5.0%	FY26-US Route 1 New Side Path Construction	1,000,000					100,000	97,500	95,000
20 yr 5.0%	FY26-Greenland Rd/Middle Rd Bike Ped Improvemer	585,000					58,500	57,038	55,575
20 yr 5.0%	FY26-Coakley-Borthwick Connector Roadway	1,000,000					100,000	97,500	95,000
20 yr 5.0%	FY26-Fleet Street Utilities Upgrades/Streetscape	2,000,000					200,000	195,000	190,000
20 yr 5.0%	FY26-Chapel Street	340,000					34,000	33,150	32,300
	Total FY26 New Bonding	11,475,000							
20 yr 5.0%	FY27-School Facilities Capital Improvements	1,000,000						100,000	97,500
20 yr 5.0%	FY27-Citywide Facilities Capital Improvements	500,000						50,000	48,750
20 yr 5.0%	FY27-The Creek Neighborhood Reconstruction	800,000						80,000	78,000
	Total FY27 New Bonding	2,300,000							

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

Bond Rating		<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>
10 yr 4.5%	FY28-Fire Tower #5	1,500,000						
20 yr 5.0%	FY28-Prescott Park Master Plan Improvements	1,750,000						175,000
20 yr 5.0%	FY28-Citywide Facilities Capital Improvements	500,000						50,000
10 yr 4.5%	FY28-Citywide Sidewalk Reconstruction Program	800,000						116,000
10 yr 4.5%	FY28-Street Paving, Management and Rehabilitation	4,000,000						580,000
10 yr 4.5%	FY28-Pease Tradeport Street Rehabilitation	1,000,000						145,000
	Total FY28 New Bonding	8,050,000						
10 yr 4.5%	FY29-Fire Engine #6	800,000						
20 yr 5.0%	FY29-Elementary Schools Upgrade	2,000,000						
20 yr 5.0%	FY29-Land Acquisition	500,000						
20 yr 5.0%	FY29 South Mill Pond Playground	900,000						
20 yr 5.0%	FY29-Greenland Road Recreation Facility	6,100,000						
20 yr 5.0%	FY29-Outdoor Pool House	3,250,000						
20 yr 5.0%	FY29-Prescott Park Master Plan Improvements	1,750,000						
20 yr 5.0%	FY29-City Hall HVAC Improvements	1,000,000						
20 yr 5.0%	FY29-Recycling & Solid Waste Transfer Station	7,500,000						
20 yr 5.0%	FY29-Citywide Facilities Capital Improvements	1,000,000						
20 yr 5.0%	FY29-Downtown Aerial Utilities Undergrounding	2,500,000						
20 yr 5.0%	FY29-Hampton Branch Rail Trail (NH Seacoast greer	880,000						
10 yr 4.5%	FY29-Citywide Sidewalk Reconstruction Program	400,000						
10 yr 4.5%	FY29-Street Paving, Management and Rehabilitation	2,000,000						
10 yr 4.5%	FY29-Pease Tradeport Street Rehabilitation	500,000						
10 yr 4.5%	FY29-Junkins Avenue	1,100,000						
10 yr 4.5%	FY29-Pinehurst Road Improvements	300,000						
10 yr 4.5%	FY29-Madison St Roadway Improvements	350,000						
10 yr 4.5%	FY29-The Creek Neighborhood Reconstruction	1,000,000						
	Total FY29 New Bonding	33,030,000						
	Total Projected CIP FY 24-29	125,555,000						
	Total Projected not Authorized FY 23	2,800,000						
	Total Authorized Unissued FY 18-22	40,337,321						
	Total Projected Debt Service	168,692,321						
	Total General Fund-Projected Future Debt	413,762	2,149,772	6,343,845	7,859,351	9,213,758	12,221,977	12,965,446
Future Debt Related Revenues								
	Total Future Debt Related Revenues-General Fund	-	-	-	-	-	-	-
	Total Net Projected Future Debt-General Fund	413,762	2,149,772	6,343,845	7,859,351	9,213,758	12,221,977	12,965,446
	Total Gross Issued and Projected Debt-General Fund	13,629,821	13,060,206	16,177,278	16,914,485	16,964,617	18,947,561	18,527,630
	Total Debt Related Revenues Actual and Projected	(3,457,196)	(2,440,974)	(2,240,974)	(2,240,974)	(2,240,974)	(2,240,974)	(1,973,360)
	Total Net Issued and Projected Debt-General Fund	10,172,625	10,619,232	13,936,304	14,673,511	14,723,643	16,706,587	16,554,270

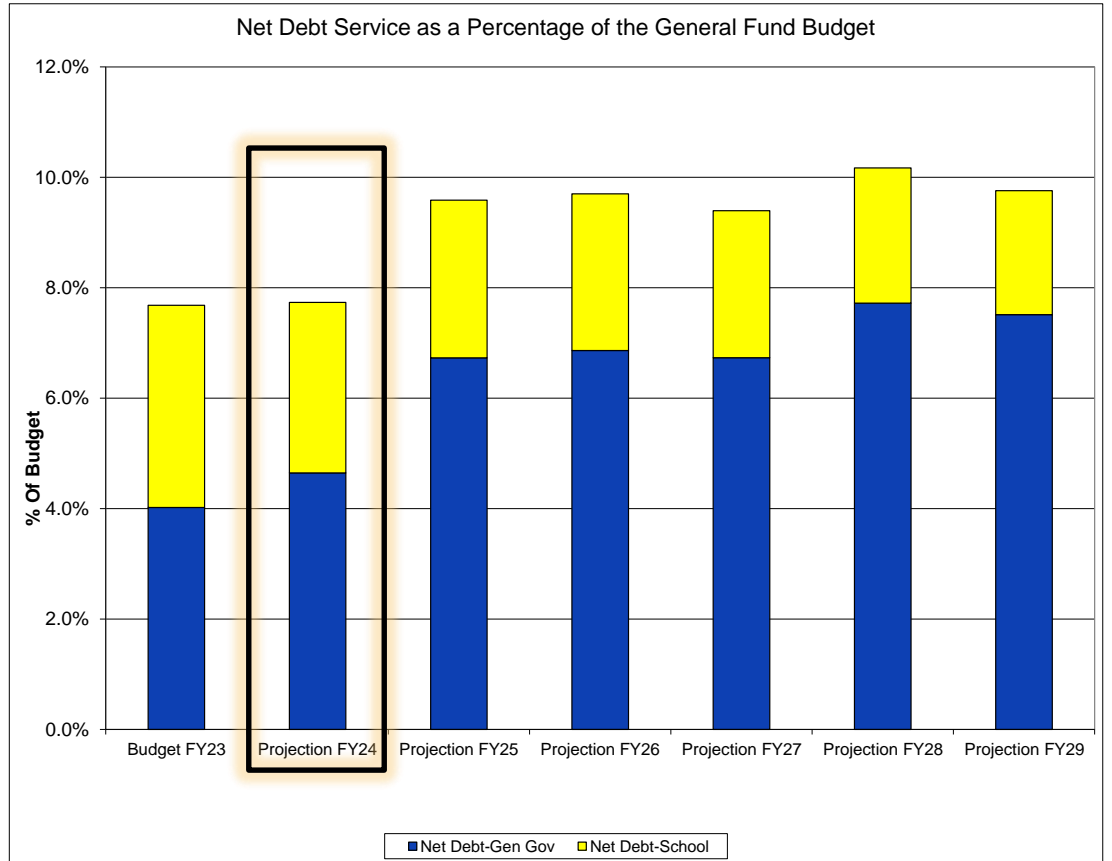
GENERAL FUND

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

City of Portsmouth

Net Debt Service as a Percentage of the General Fund Budget

	<u>Budget FY23</u>	<u>Projection FY24</u>	<u>Projection FY25</u>	<u>Projection FY26</u>	<u>Projection FY27</u>	<u>Projection FY28</u>	<u>Projection FY29</u>
Total Gen Fund Without Debt Service	118,795,090	124,223,169	129,192,096	134,359,780	139,734,171	145,323,538	151,136,479
Increase FY 24 and beyond:							
4.00%							
Existing Debt Service-School	6,296,155	4,443,106	4,305,506	4,092,606	3,902,581	3,778,931	3,588,256
Existing Debt Service-Gen Gov	6,919,904	6,467,328	5,527,927	4,962,528	3,848,278	2,946,653	1,973,928
Projected Debt Service-School	310,000	537,250	588,625	938,375	1,014,000	987,125	960,250
Projected Debt Service-Gen Gov	103,762	1,612,522	5,755,220	6,920,976	8,199,758	11,234,852	12,005,196
Total Gross Debt Service	13,629,821	13,060,206	16,177,278	16,914,485	16,964,617	18,947,561	18,527,630
Debt Service Related Revenues-Schools	(1,757,196)	(740,974)	(740,974)	(740,974)	(740,974)	(740,974)	(740,974)
Debt Service Related Revenues-Gen Gov	(1,700,000)	(1,700,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,232,386)
Net Debt-School	4,848,959	4,239,382	4,153,157	4,290,007	4,175,607	4,025,082	3,807,532
Net Debt-Gen Gov	5,323,666	6,379,850	9,783,147	10,383,504	10,548,036	12,681,505	12,746,738
Total Net Debt	10,172,625	10,619,232	13,936,304	14,673,511	14,723,643	16,706,587	16,554,270
Total Projected General Fund Budget	132,424,911	137,283,375	145,369,374	151,274,265	156,698,788	164,271,099	169,664,109
Percentage Net Debt-School of Budget	3.66%	3.09%	2.86%	2.84%	2.66%	2.45%	2.24%
Percentage Net Debt-Gen Gov of Budget	4.02%	4.65%	6.73%	6.86%	6.73%	7.72%	7.51%
	Budget FY23	Projection FY24	Projection FY25	Projection FY26	Projection FY27	Projection FY28	Projection FY29
Total Percentage Net Debt Service of Budget:	7.68%	7.74%	9.59%	9.70%	9.40%	10.17%	9.76%



GENERAL FUND

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

Bond Rating		FY23	FY24	FY25	FY26	FY27	FY28	FY29	
ISSUED DEBT									
	<u>PARKING & TRANSPORTATION FUND-Issued Debt</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	
AAA	<u>06/20/19 19 Foundry Parking Garage</u>	<u>\$26,200,000(\$23,149,000)</u>							
	Principal-Last Pmt FY39	20 Yr	980,000	1,025,000	1,080,000	1,130,000	1,195,000	1,250,000	1,315,000
	Interest		800,063	751,063	699,813	645,813	589,313	529,563	467,063
Total Parking/Trans Fund Issued Debt Principal Due			980,000	1,025,000	1,080,000	1,130,000	1,195,000	1,250,000	1,315,000
Total Parking/Trans Fund Issued Debt Interest Due			800,063	751,063	699,813	645,813	589,313	529,563	467,063
Total Parking/TransFund-Issued Debt			1,780,063	1,776,063	1,779,813	1,775,813	1,784,313	1,779,563	1,782,063
PROJECTED FUTURE DEBT:									
Actual to Budgeted adjustment									
	<u>PARKING/TRANSPORTATION FUND- Projected Future Debt</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	
			BAN Interest						
20 yr 4.5%	FY22 High Hanover Facility-Capital Improvements	6,300,000	65,000	630,000	614,250	598,500	582,750	567,000	551,250
Authorized 08/02/21									
20 yr 5.0%	FY24-Foundry Place Parking Offices	1,250,000		125,000	121,875	118,750	115,625	112,500	
20 yr 5.0%	FY26-Market Square Upgrades	1,000,000				100,000	97,500	95,000	
20 yr 5.0%	FY28-Market Square Upgrades	1,000,000						100,000	
Total Parking/Transportation Fund-Projected Future Debt			65,000	630,000	739,250	720,375	801,500	780,125	858,750
	<u>Future Debt Related Revenues</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	
Total Future Debt Related Revenues-Parking/Transportation Fund			-	-	-	-	-	-	
Total Net Projected Future Debt-Parking/Transportation Fund			65,000	630,000	739,250	720,375	801,500	780,125	858,750
Total Net Issued and Projected Debt-Parking/Transportation Fund			1,845,063	2,406,063	2,519,063	2,496,188	2,585,813	2,559,688	2,640,813

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

Bond		<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>
Rating								
ISSUED DEBT								
	<u>DEBT SERVICE FUND-Issued Debt</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>
AAA	<u>06/15/16 Commerce Way-Betterment 1.39% 1,524,710</u>							
	Principal-Last Pmt FY26	160,000	165,000	170,000	180,000			
	Interest	27,000	20,600	14,000	7,200			
	Total Debt Service Fund Issued Debt Principal Due	160,000	165,000	170,000	180,000	-	-	-
	Total Debt Service Fund Issued Debt Interest Due	27,000	20,600	14,000	7,200	-	-	-
	Total Debt Service Fund-Issued Debt	187,000	185,600	184,000	187,200	-	-	-
	<u>Issued Debt Related Revenues</u>							
	Properties Subject to Commerce Way Betterment Assessment	(187,000)	(185,600)	(184,000)	(187,200)			
	Total Net Issued Debt Service Fund	-	-	-	-	-	-	-

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

		FY23	FY24	FY25	FY26	FY27	FY28	FY29
WATER FUND-Issued Debt								
11/01/02 03 SRF-Constitution Avenue	4,800,000							
Principal-Last Pmt FY23	20 Year	240,000						
Interest		8,890						
12/01/02 03 SRF-Spinney Tank	1,162,560							
Principal-Last Pmt FY23	20 Year	58,128						
Interest		2,168						
06/01/08 08 SRF-Madbury Treatment Plant-Design	2,000,000							
Principal-Last Pmt FY28	20 Year	100,000	100,000	100,000	100,000	100,000	100,000	
Interest		20,928	17,440	13,952	10,464	6,976	3,488	
06/20/18 18 Pleasant St Water Line	600,000							
Principal-Last Pmt FY28	10 Year	60,000	60,000	60,000	60,000	60,000	60,000	
Interest		18,000	15,000	12,000	9,000	6,000	3,000	
01/15/09 09 Madbury Treatment Plant-Refunded	7,921,500							
Principal-Last Pmt FY29	20 Year	795,000	795,000	790,000	790,000	790,000	790,000	786,500
Interest		221,460	189,660	157,860	126,260	94,660	63,060	31,460
06/20/19 19 Annual Waterline Replacement	\$500,000(\$426,000)							
Principal-Last Pmt FY29	10 Year	45,000	45,000	45,000	40,000	40,000	40,000	35,000
Interest		14,500	12,250	10,000	7,750	5,750	3,750	1,750
02/01/12 12 SRF-Madbury Treatment Plant	5,000,000							
Principal-Last Pmt FY32	20 Year	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Interest		68,000	61,200	54,400	47,600	40,800	34,000	27,200
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		89,250	80,500	71,750	63,000	54,250	49,000	42,000
06/23/15 15 Water Improvements	4,800,000							
Principal-Last Pmt FY35	20 Year	240,000	240,000	240,000	240,000	240,000	240,000	240,000
Interest		105,600	96,000	86,400	76,800	69,600	62,400	55,200
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		86,100	77,900	69,700	61,500	53,300	49,200	45,100
06/23/17 17 Water Improvements	2,250,000							
Principal-Last Pmt FY37	20 Year	115,000	115,000	115,000	115,000	115,000	110,000	110,000
Interest		53,938	49,338	44,738	40,138	35,538	30,938	28,738
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		77,344	71,094	64,844	58,594	52,344	46,094	39,844
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		66,394	61,394	56,394	51,394	46,394	41,394	36,394
04/06/21 20 Water System Upgrades (Part I)	\$4,023,000(\$3,633,000)							
Principal-Last Pmt FY41	20 Year	190,000	190,000	190,000	185,000	185,000	180,000	180,000
Interest		103,025	95,425	87,825	80,225	72,825	64,500	56,400
Annual Waterline Replacement	1,000,000							
Madbury Well #5	750,000							
Water Transmission Main Replacement	250,000							
Maplewood Ave Waterline	1,200,000							
Pleasant St Water Mains	823,000							
04/06/21 21 Water System Upgrades	\$2,750,000(\$2,516,000)							
Principal-Last Pmt FY41	20 Year	135,000	135,000	130,000	130,000	130,000	130,000	130,000
Interest		71,900	66,500	61,100	55,900	50,700	44,850	39,000
New Groundwater Source	500,000							
Water Transmission Main Replacement	600,000							
Islington St Phase 1B	1,650,000							
06/23/22 20 Water System Upgrades (Part II)	\$600,000(\$552,800)							
Principal-Last Pmt FY42	20 Year	27,800	30,000	30,000	30,000	30,000	30,000	30,000
Interest		23,829.67	22,981.26	21,481.26	19,981.26	18,481.26	16,981.26	15,481.26
Reservoir Management								
06/23/22 22 Water System Upgrades (Part I)	\$6,600,000(\$6,106,600)							
Principal-Last Pmt FY42	20 Year	311,600	315,000	315,000	315,000	315,000	310,000	305,000
Interest		260,784	251,131	235,381	219,631	203,881	188,131	172,631
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							
Total Water Fund Issued Debt Principal Due		3,172,528	2,880,000	2,870,000	2,860,000	2,860,000	2,845,000	2,671,500
Total Water Fund Issued Debt Interest Due		1,292,110	1,167,813	1,047,825	928,237	811,499	700,786	591,198

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

		FY23	FY24	FY25	FY26	FY27	FY28	FY29
	Total Water Fund-Issued Debt	4,464,638	4,047,813	3,917,825	3,788,237	3,671,499	3,545,786	3,262,698
PROJECTED FUTURE DEBT:								
WATER FUND-Projected Future Debt								
	Issued/Refunded Difference Budgeted vs actual	23,986						
20 yr 5.0%	FY21-Water Storage Tanks Painting	850,000		85,000	82,875	80,750	78,625	76,500
FY 21	Authorized 12/07/20							
	Total FY 21 New Bonding	850,000						
20 yr 5.0%	FY22-Water Transmission Main Replacement	7,300,000		730,000	711,750	693,500	675,250	657,000
FY 22	Authorized 08/23/21							
	Total FY 22 New Bonding	7,300,000						
30 yr 5.5%	FY23-Well Station Improvements	1,000,000		88,333	86,500	84,667	82,833	81,000
30 yr 5.5%	FY23-Water Storage Tanks Painting	350,000		30,917	30,275	29,633	28,992	28,350
30 yr 5.5%	FY23-Bartlett Street Utilities Upgrades and Streets	800,000		70,667	69,200	67,733	66,267	64,800
FY 23	Authorized 07/11/22							
	Total FY 23 New Bonding	2,150,000						
30 yr 5.5%	FY24-Annual Waterline Replacement	1,000,000		88,333	86,500	84,667	82,833	81,000
30 yr 5.5%	FY24-New Groundwater Source	2,000,000		176,667	173,000	169,333	165,667	162,000
30 yr 5.5%	FY24-Greenland Well PFAS Treatment	2,500,000		220,833	216,250	211,667	207,083	202,500
30 yr 5.5%	FY24-Dover Water Emergency Interconnection	1,726,500		152,508	149,342	146,177	143,012	139,847
30 yr 5.5%	FY24-Edmond Ave	500,000		44,167	43,250	42,333	41,417	40,500
30 yr 5.5%	FY24-Islington 2c	850,000		75,083	73,525	71,967	70,408	68,850
30 yr 5.5%	FY24-Union St	700,000		61,833	60,550	59,267	57,983	56,700
	Total FY 24 New Bonding	9,276,500						
30 yr 5.5%	FY25-Water Storage Tanks Improvements	400,000			35,333	34,600	33,867	33,133
30 yr 5.5%	FY25-Madbury Water Treatment Plant Facility Imp	650,000			57,417	56,225	55,033	53,842
30 yr 5.5%	FY 25-The Creek Neighborhood Reconstruction	500,000			44,167	43,250	42,333	41,417
	Total FY 25 New Bonding	1,550,000						
30 yr 5.5%	FY26-Annual Waterline Replacement	1,000,000				88,333	86,500	84,667
30 yr 5.5%	FY26-Well Station Improvements	700,000				61,833	60,550	59,267
30 yr 5.5%	FY26-Reservoir Management	1,000,000				88,333	86,500	84,667
30 yr 5.5%	FY26-Fleet Street Utilities Upgrades/Streetscape	2,000,000				176,667	173,000	169,333
30 yr 5.5%	FY26-Chapel Street	330,000				29,150	28,545	27,940
30 yr 5.5%	FY 26-DPW Complex Improvements	1,000,000				88,333	86,500	84,667
	Total FY 26 New Bonding	6,030,000						
30 yr 5.5%	FY27-Water Storage Tanks Improvements	4,000,000					353,333	346,000
30 yr 5.5%	FY 27-The Creek Neighborhood Reconstruction	800,000					70,667	69,200
	Total FY 27 New Bonding	4,800,000						
30 yr 5.5%	FY28-Annual Waterline Replacement	1,000,000						88,333
	Total FY 28 New Bonding	1,000,000						
30 yr 5.5%	FY 29-The Creek Neighborhood Reconstruction	1,000,000						
	Total FY 29 New Bonding	1,000,000						
	Total Projected FY 24-29	23,656,500						
	Total Authorized Unissued	10,300,000						
	Total Water Fund-Projected Future Debt	23,986	-	1,824,341	1,919,934	2,408,419	2,777,198	2,801,512
	Total Issued and Projected Debt Water Fund	4,488,624	4,047,813	5,742,165	5,708,170	6,079,917	6,322,984	6,064,209

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

Bond Rating			FY23	FY24	FY25	FY26	FY27	FY28	FY29
SRF	05/04/05 05 SRF-Sewer Projects Phase 2	8,898,110							
	Principal-Last Pmt FY25	20 Year	444,905	444,905	444,905				
	Interest-State recalculated interest starting in FY 15 total saving \$504,176		24,959	16,639	8,320				
AAA	06/15/16 16 Sewer System Improvements	1,000,000							
	Principal-Last Pmt FY26	10 Year	100,000	100,000	100,000	100,000			
	Interest		16,000	12,000	8,000	4,000			
AAA	06/15/17 17 Goose Bay and Pumping Stations	900,000							
	Principal-Last Pmt FY27	10 Year	90,000	90,000	90,000	90,000	90,000		
	Interest		18,000	14,400	10,800	7,200	3,600		
SRF	12/01/08 09 SRF-Sewer Projects Phase 3	5,508,137							
	Principal-Last Pmt FY28	20 Year	275,407	275,407	275,407	275,407	275,407	275,407	
	Interest-State recalculated interest starting in FY 15 total saving \$306,168		39,328	32,773	26,219	19,664	13,109	6,555	
SRF	12/01/08 09 SRF-Lower Court Street Loan	688,562							
	Principal-Last Pmt FY28	20 Year	34,428	34,428	34,428	34,428	34,428	34,428	
	Interest-State recalculated interest starting in FY 15 total saving \$36,048		4,916	4,097	3,278	2,458	1,639	819	
AAA	06/20/18 18 Sewer Line and Pump Station Improvements	1,800,000							
	Principal-Last Pmt FY28	10 Year	180,000	180,000	180,000	180,000	180,000	180,000	
	Interest		54,000	45,000	36,000	27,000	18,000	9,000	
AAA	06/20/19 19 Consent Decree-Union St-Annual Sewerline	\$1,600,000(\$1,361,100)							
	Principal-Last Pmt FY29	10 Year	140,000	140,000	140,000	135,000	135,000	125,000	120,000
	Interest		46,750	39,750	32,750	25,750	19,000	12,250	6,000
SRF	01/01/11 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	53,486
	Interest-State recalculated interest starting in FY 15 total saving \$25,456		11,057	9,674	8,292	6,910	5,528	4,146	2,764
SRF	01/01/11 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	50,000
	Interest-State recalculated interest starting in FY 15 total saving \$24,288		10,336	9,044	7,752	6,460	5,168	3,876	2,584
SRF	12/16/11 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	264,512
	Interest-State recalculated interest starting in FY 15 total saving \$191,222		62,324	55,399	48,474	41,549	34,625	27,700	20,775
AAA	12/14/21 21 P.I.W.W.T.P. Prel. Eng and LTCP Imp-Refunding	1,260,000							
	Principal-Last Pmt FY32	10 YR	120,000	120,000	125,000	125,000	125,000	125,000	130,000
	Interest		60,000	54,000	47,875	41,625	35,375	29,125	22,750
AAA+	03/19/12 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	400,000
	Interest		106,500	94,500	86,000	76,750	66,000	54,000	42,000
AAA	06/27/13 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	195,000
	Interest		65,910	60,060	54,210	48,360	42,510	36,660	30,810
SRF	06/01/14 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	279,794
	Interest		103,166	93,787	84,408	75,029	65,651	56,272	46,893
AAA	06/25/14 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	500,000
	Interest		255,000	230,000	205,000	180,000	155,000	140,000	120,000
AAA	06/25/14 14 Pease WWTP	3,500,000							
	Principal-Last Pmt FY34	20 Year	175,000	175,000	175,000	175,000	175,000	175,000	175,000
	Interest		89,250	80,500	71,750	63,000	54,250	49,000	42,000
AAA	06/23/15 15 Pease WWTP	1,000,000							
	Principal-Last Pmt FY35	20 Year	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Interest		22,000	20,000	18,000	16,000	14,500	13,000	11,500
AAA	06/15/16 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	150,000
	Interest		63,000	57,000	51,000	45,000	39,000	36,000	33,000
AAA	06/15/17 17 Annual Sewerline	2,500,000							
	Principal-Last Pmt FY37	20 Year	125,000	125,000	125,000	125,000	125,000	125,000	125,000
	Interest		60,156	55,156	50,156	45,156	40,156	35,156	32,656
AAA	06/15/18 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	150,000
	Interest		92,813	85,313	77,813	70,313	62,813	55,313	47,813
AAA	06/20/19 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	325,000
	Interest		217,444	201,194	184,944	168,694	152,444	136,194	119,944
AAA	04/06/21 20 Sewer System Upgrades	\$2,745,000(\$2,432,300)							
	Principal-Last Pmt FY41	20 Year	130,000	130,000	130,000	120,000	120,000	120,000	120,000
	Interest		68,900	63,700	58,500	53,300	48,500	43,100	37,700
	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

		FY23	FY24	FY25	FY26	FY27	FY28	FY29
AAA	04/06/21 21 Sewer System Upgrades	\$5,250,000(\$4,816,700)						
	Principal-Last Pmt FY41	20 Year	245,000	245,000	240,000	240,000	240,000	240,000
	Interest		136,000	126,200	116,400	106,800	97,200	86,400
	Mechanic St Pump Station Force Main	3,600,000						
	Islington St Phase 1B	1,650,000						
AAA	06/23/22 22 Sewer System Upgrades (Part I)	\$8,900,000(\$8,232,200)						
	Principal-Last Pmt FY42	20 Year	422,200	425,000	425,000	425,000	420,000	415,000
	Interest		351,729	338,613	317,363	296,113	274,863	253,863
	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						
SRF	04/01/22 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		1,483,235	1,432,309	1,381,155	1,330,001	1,278,847	1,227,693

Total Interest savings from State recalculation FY 15 - FY 31 \$1,539,384

Total Sewer Fund Issued Debt Principal Due	7,457,425.65	7,460,225.65	7,460,225.65	7,000,320.17	6,895,320.17	6,795,320.25	6,300,485.19
Total Sewer Fund Issued Debt Interest Due	3,462,772	3,231,108	2,994,458	2,757,133	2,527,777	2,316,121	2,104,191
Total Sewer Fund-Issued Debt	10,920,198	10,691,334	10,454,684	9,757,453	9,423,097	9,111,442	8,404,676

Issued Debt Related Revenues

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
Phase 2-State Aid C-706	(140,959)	(138,463)	(135,967)				
Rye Line Pump Station C-876	(22,264)	(21,851)	(21,436)	(21,021)	(20,607)	(20,192)	(19,778)
Lincoln Area Contract 3B C-877	(81,692)	(79,463)	(77,235)	(75,006)	(72,777)	(70,549)	(68,878)
Lincoln Area Contract 3C C-878	(79,394)	(77,760)	(76,126)	(74,492)	(72,860)	(71,226)	(69,592)
Cass St Area C-879	(51,357)	(49,956)	(48,555)	(47,154)	(45,753)	(44,352)	(43,301)
Bartlett Area C-860	(70,907)	(69,522)	(68,137)	(66,752)	(65,367)	(63,982)	(62,597)
Lincoln Area 3A C-861	(80,344)	(78,468)	(76,592)	(74,716)	(72,841)	(70,965)	(69,089)
Peirce Island WWTP C-900	(43,863)	(42,595)	(42,088)	(40,820)	(39,552)	(38,285)	(37,017)
Peirce Island WWTP C-959	(2,171,484)	(1,478,071)	(1,455,640)	(1,433,144)	(1,410,647)	(1,392,581)	(1,370,084)
Total Issued Debt Related Revenues-Sewer Fund	(2,742,264)	(2,036,149)	(2,001,776)	(1,833,105)	(1,800,404)	(1,772,132)	(1,740,336)
Total Net Issued Debt-Sewer Fund	8,177,934	8,655,185	8,452,908	7,924,348	7,622,693	7,339,310	6,664,340

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

Bond

Rating

SEWER FUND-Projected Future Debt

Issued Difference Budgeted vs actual

		FY23	FY24	FY25	FY26	FY27	FY28	FY29
		27,071						
30 yr 5.5%	FY17-P.I.W.W.T.P. Upgrades	75,000,000						
	SRF issued FY 22 @ 2%	(73,983,043)						
	Balance of Authorization (non SRF)	1,016,957	89,831	87,967	86,102	84,238	82,374	80,509
	Authorized 03/14/16							
30 yr 2.536%	FY20-Consent Mitigation (SRF)	4,400,000						
	Authorized 07/15/19							
	less Principal Forgiveness (15%)	(660,000)						
FY 20	Total SRF	3,740,000	45,000	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	6,565	75,274	74,190	73,106	72,022	70,938
20 yr 5.0%	FY22-Pumping Station Upgrades	750,000			75,000	73,125	71,250	69,375
20 yr 5.0%	FY22-Marjorie St Pumping Station	1,000,000			100,000	97,500	95,000	92,500
20 yr 5.0%	FY22-Sewer Service for Sagamore Ave Sewer Extension	300,000	30,000		29,250	28,500	27,750	27,000
FY 22	Authorized 08/02/21							
	Total FY 22 New Bonding	2,050,000						
30 yr 5.5%	FY23-Annual Sewer Line Replacement	500,000	44,167	43,250	42,333	41,417	40,500	39,583
30 yr 5.5%	FY23-Pease Wastewater Treatment Facility	550,000		48,583	47,575	46,567	45,558	44,550
30 yr 5.5%	FY23-Pumping Station Upgrades	800,000		70,667	69,200	67,733	66,267	64,800
30 yr 5.5%	FY23-Sewer Main for Sagamore Avenue Area Sewer Extension	2,500,000	220,833	216,250	211,667	207,083	202,500	197,917
	will bond \$400,000 in June 2023, the remainder maybe SRF eligible as of 05/05/23							
30 yr 5.5%	FY23-Bartlett Street Utilities Upgrades and Streetscape	800,000		70,667	69,200	67,733	66,267	64,800
	Total Fleet Street authorization \$2,200,000 split between SRF and Bonding:							
30 yr 2.536%	FY23-Fleet Street Utilities Upgrades/Streetscape-SRF	1,680,500						
	less Principal Forgiveness (10%)	(168,050)						
	Total SRF	1,512,450						
30 yr 5.5%	FY23-Fleet Street Utilities Upgrades/Streetscape-Non SRF	519,500		45,889	44,937	43,984	43,032	42,080
FY 23	Authorized 07/11/22							
30 yr 5.5%	FY23-Sewer Service for Sagamore Ave Sewer Extension	1,200,000	106,000	103,800	101,600	99,400	97,200	95,000
FY 23	Authorized 08/22/22							
	Total FY 23 New Bonding	8,381,950						
30 yr 5.5%	FY24-Annual Sewer Line Replacement	1,000,000		88,333	86,500	84,667	82,833	81,000
30 yr 5.5%	FY24-Long Term Control Related Projects	300,000		26,500	25,950	25,400	24,850	24,300
30 yr 5.5%	FY24-Woodbury Avenue Sewer Separation	250,000		22,083	21,625	21,167	20,708	20,250
30 yr 5.5%	FY24-Sewer Service for Sagamore Ave Sewer Extension	365,000		32,242	31,573	30,903	30,234	29,565
30 yr 5.5%	FY24-Fleet Street Utilities Upgrades/Streetscape	2,000,000		176,667	173,000	169,333	165,667	162,000
30 yr 5.5%	FY24-Edmond Ave	200,000		17,667	17,300	16,933	16,567	16,200
30 yr 5.5%	FY24-Islington	2,100,000		185,500	181,650	177,800	173,950	170,100
30 yr 5.5%	FY24-Union St	700,000		61,833	60,550	59,267	57,983	56,700
	Total FY 24 New Bonding	6,915,000						
30 yr 5.5%	FY25-Pease Wastewater Treatment Facility-SRF	20,000,000			200,000	400,000	600,000	1,766,667
	SRF-No Principal forgiveness at this time-1% admin fee FY26-FY28 first full payment in FY29							
30 yr 5.5%	FY25-Wastewater Reuse at Pease WWTF	2,000,000			176,667	173,000	169,333	165,667
30 yr 5.5%	FY25-Pumping Station Upgrades	500,000			44,167	43,250	42,333	41,417
30 yr 5.5%	FY25-Sewer Service for Sagamore Ave Sewer Extension	365,000			32,242	31,573	30,903	30,234
30 yr 5.5%	FY25-Peirce Island Wastewater Treatment Facility	1,900,000			167,833	164,350	160,867	157,383
30 yr 5.5%	FY 25-The Creek Neighborhood Reconstruction	500,000			44,167	43,250	42,333	41,417
	Total FY 25 New Bonding	25,265,000						
30 yr 5.5%	FY26-Annual Sewer Line Replacement	1,000,000				88,333	86,500	84,667
30 yr 5.5%	FY26-Long Term Control Related Projects	1,000,000				88,333	86,500	84,667
30 yr 5.5%	FY26-Sewer Service for Sagamore Ave Sewer Extension	365,000				32,242	31,573	30,903
30 yr 5.5%	FY26-Fleet Street Utilities Upgrades/Streetscape	3,000,000				265,000	259,500	254,000
30 yr 5.5%	FY26-Chapel Street	330,000				29,150	28,545	27,940
30 yr 5.5%	FY26-DPW Complex Improvements	1,000,000				88,333	86,500	84,667
	Total FY 26 New Bonding	6,695,000						

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

Bond
CASH BASIS

Rating			<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>
30 yr 5.5%	FY27-Wastewater Reuse at Pease WWTF	6,300,000						556,500	544,950
30 yr 5.5%	FY27-Long Term Control Related Projects	1,000,000						88,333	86,500
30 yr 5.5%	FY27-Pumping Station Upgrades	500,000						44,167	43,250
30 yr 5.5%	FY27-Sewer Service for Sagamore Ave Sewer Extension	365,000						32,242	31,573
30 yr 5.5%	FY27-Peirce Island Wastewater Treatment Facility	3,000,000						265,000	259,500
30 yr 5.5%	FY 27-The Creek Neighborhood Reconstruction	800,000						70,667	69,200
	Total FY 27 New Bonding	11,965,000							
30 yr 5.5%	FY28-Annual Sewer Line Replacement	1,000,000							88,333
30 yr 5.5%	FY28-Long Term Control Related Projects	1,000,000							88,333
30 yr 5.5%	FY28-Sewer Service for Sagamore Ave Sewer Extension	365,000							32,242
	Total FY 28 New Bonding	2,365,000							
30 yr 5.5%	FY29-Pumping Station Upgrades	500,000							
30 yr 5.5%	FY29-Sewer Service for Sagamore Ave Sewer Extension	365,000							
30 yr 5.5%	FY 29-The Creek Neighborhood Reconstruction	1,000,000							
	Total FY 29 New Bonding	1,865,000							
	Total Projected FY 24-29	55,070,000							
	Total Authorized Unissued (includes SRF)	16,471,407							
	Total Sewer Fund-Projected Future Debt		135,437	785,618	1,881,460	2,508,750	3,252,704	4,449,900	5,743,827
	Total Net Projected Future Debt-Sewer Fund		135,437	785,618	1,881,460	2,508,750	3,252,704	4,449,900	5,743,827
	Total Gross Issued and Projected Debt-Sewer	11,055,635	11,476,952	12,336,144	12,266,202	12,675,801	13,561,342	14,148,503	
	Total Net Issued and Projected Debt-Sewer Fund	8,313,371	9,440,803	10,334,368	10,433,097	10,875,397	11,789,210	12,408,167	

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

City of Portsmouth

Outstanding Debt Service by Fiscal Year

Fiscal Year	General Fund-Gen Gov				General Fund-School				Total General Fund				
	Principal	Interest			Principal	Interest			Principal	Interest			
<u>FY 24</u>	1	5,215,000	1,252,328	16%	16%	3,125,000	1,318,106	9%	9%	8,340,000	2,570,434	13%	13%
<u>FY 25</u>	2	4,505,000	1,022,927	14%	30%	3,130,000	1,175,506	9%	19%	7,635,000	2,198,434	12%	24%
<u>FY 26</u>	3	4,135,000	827,528	13%	43%	3,060,000	1,032,606	9%	28%	7,195,000	1,860,134	11%	35%
<u>FY 27</u>	4	3,195,000	653,278	10%	53%	3,010,000	892,581	9%	37%	6,205,000	1,545,859	9%	45%
<u>FY 28</u>	5	2,435,000	511,653	8%	61%	3,020,000	758,931	9%	46%	5,455,000	1,270,584	8%	53%
<u>FY 29</u>	6	1,573,500	400,428	5%	66%	2,960,000	628,256	9%	55%	4,533,500	1,028,684	7%	60%
<u>FY 30</u>	7	1,050,000	325,638	3%	69%	2,935,000	505,119	9%	64%	3,985,000	830,756	6%	66%
<u>FY 31</u>	8	1,040,000	276,338	3%	72%	2,300,000	384,669	7%	71%	3,340,000	661,006	5%	71%
<u>FY 32</u>	9	1,000,000	230,688	3%	75%	2,305,000	289,594	7%	78%	3,305,000	520,281	5%	77%
<u>FY 33</u>	10	880,000	202,588	3%	78%	1,325,000	225,444	4%	82%	2,205,000	428,031	3%	80%
<u>FY 34</u>	11	880,000	178,500	3%	81%	1,325,000	181,494	4%	86%	2,205,000	359,994	3%	83%
<u>FY 35</u>	12	860,000	154,413	3%	83%	1,155,000	140,044	3%	89%	2,015,000	294,456	3%	86%
<u>FY 36</u>	13	860,000	134,731	3%	86%	1,155,000	105,850	3%	93%	2,015,000	240,581	3%	89%
<u>FY 37</u>	14	855,000	115,050	3%	89%	905,000	71,063	3%	96%	1,760,000	186,113	3%	92%
<u>FY 38</u>	15	850,000	95,188	3%	91%	655,000	43,375	2%	97%	1,505,000	138,563	2%	94%
<u>FY 39</u>	16	850,000	73,988	3%	94%	400,000	23,538	1%	99%	1,250,000	97,525	2%	96%
<u>FY 40</u>	17	850,000	52,788	3%	97%	180,000	12,013	1%	99%	1,030,000	64,800	2%	98%
<u>FY 41</u>	18	845,000	31,238	3%	99%	180,000	7,275	1%	100%	1,025,000	38,513	2%	99%
<u>FY 42</u>	19	270,000	9,788	1%	100%	70,000	2,538	0%	100%	340,000	12,325	1%	100%
Totals		32,148,500	6,549,072			33,195,000	7,798,000			65,343,500	14,347,072		
Revenue		(8,932,386)				(6,227,736)				(15,160,122)			
Net Debt		23,216,114				26,967,264				50,183,378			

Fiscal Year	Parking/Transportation Fund				Debt Service Fund				Total Governmental Funds				
	Principal	Interest			Principal	Interest			Principal	Interest			
<u>FY 24</u>	1	1,025,000	751,063	5%	5%	165,000	20,600	32%	32%	9,530,000	3,342,096	11%	11%
<u>FY 25</u>	2	1,080,000	699,813	6%	11%	170,000	14,000	33%	65%	8,885,000	2,912,246	10%	22%
<u>FY 26</u>	3	1,130,000	645,813	6%	17%	180,000	7,200	35%	100%	8,505,000	2,513,146	10%	32%
<u>FY 27</u>	4	1,195,000	589,313	6%	23%					7,400,000	2,135,171	9%	40%
<u>FY 28</u>	5	1,250,000	529,563	6%	29%					6,705,000	1,800,146	8%	48%
<u>FY 29</u>	6	1,315,000	467,063	7%	36%					5,848,500	1,495,746	7%	55%
<u>FY 30</u>	7	1,375,000	401,313	7%	43%					5,360,000	1,232,069	6%	61%
<u>FY 31</u>	8	1,435,000	346,313	7%	50%					4,775,000	1,007,319	6%	67%
<u>FY 32</u>	9	1,495,000	288,913	8%	58%					4,800,000	809,194	6%	72%
<u>FY 33</u>	10	1,525,000	255,275	8%	66%					3,730,000	683,306	4%	77%
<u>FY 34</u>	11	1,590,000	194,275	8%	74%					3,795,000	554,269	4%	81%
<u>FY 35</u>	12	1,625,000	150,550	8%	82%					3,640,000	445,006	4%	86%
<u>FY 36</u>	13	1,675,000	103,831	9%	91%					3,690,000	344,413	4%	90%
<u>FY 37</u>	14	1,250,000	53,581	6%	97%					3,010,000	239,694	4%	93%
<u>FY 38</u>	15	260,000	16,081	1%	99%					1,765,000	154,644	2%	95%
<u>FY 39</u>	16	265,000	8,281	1%	100%					1,515,000	105,806	2%	97%
<u>FY 40</u>	17									1,030,000	64,800	1%	98%
<u>FY 41</u>	18									1,025,000	38,513	1%	100%
<u>FY 42</u>	19									340,000	12,325	0%	100%
Totals		19,490,000	5,501,038			515,000	41,800			85,348,500	19,889,910		
Revenue						(515,000)	(41,800)			(15,675,122)			
Net Debt		19,490,000				0	0			69,673,378			

Fiscal Year	Water Fund				Sewer Fund				Total City of Portsmouth				
		Principal	Interest		Principal	Interest			Principal	Interest			
<u>FY 24</u>	1	2,880,000	1,167,813	9%	9%	7,460,226	3,231,108	6%	6%	19,870,226	7,741,017	8%	8%
<u>FY 25</u>	2	2,870,000	1,047,825	9%	18%	7,460,226	2,994,458	6%	12%	19,215,226	6,954,528	8%	16%
<u>FY 26</u>	3	2,860,000	928,237	9%	27%	7,000,320	2,757,133	6%	18%	18,365,320	6,198,515	8%	24%
<u>FY 27</u>	4	2,860,000	811,499	9%	35%	6,895,320	2,527,777	6%	24%	17,155,320	5,474,447	7%	31%
<u>FY 28</u>	5	2,845,000	700,786	9%	44%	6,795,320	2,316,121	6%	29%	16,345,320	4,817,053	7%	38%
<u>FY 29</u>	6	2,671,500	591,198	8%	53%	6,300,485	2,104,191	5%	34%	14,820,485	4,191,135	6%	44%
<u>FY 30</u>	7	1,850,000	491,100	6%	58%	6,180,486	1,911,853	5%	39%	13,390,486	3,635,022	6%	50%
<u>FY 31</u>	8	1,845,000	424,500	6%	64%	6,077,000	1,727,844	5%	44%	12,697,000	3,159,663	5%	55%
<u>FY 32</u>	9	1,845,000	356,750	6%	70%	5,812,488	1,546,121	5%	49%	12,457,488	2,712,065	5%	60%
<u>FY 33</u>	10	1,590,000	300,044	5%	75%	5,277,488	1,397,424	4%	53%	10,597,488	2,380,774	4%	65%
<u>FY 34</u>	11	1,585,000	245,963	5%	79%	4,802,694	1,249,676	4%	57%	10,182,694	2,049,907	4%	69%
<u>FY 35</u>	12	1,410,000	192,925	4%	84%	4,122,694	1,121,360	3%	61%	9,172,694	1,759,291	4%	73%
<u>FY 36</u>	13	1,160,000	151,613	4%	87%	4,072,694	1,025,862	3%	64%	8,922,694	1,521,887	4%	76%
<u>FY 37</u>	14	955,000	118,738	3%	90%	3,922,694	931,521	3%	67%	7,887,694	1,289,952	3%	80%
<u>FY 38</u>	15	845,000	91,469	3%	93%	3,787,694	841,017	3%	70%	6,397,694	1,087,129	3%	82%
<u>FY 39</u>	16	715,000	67,025	2%	95%	3,637,694	754,001	3%	73%	5,867,694	926,832	2%	85%
<u>FY 40</u>	17	620,000	46,781	2%	97%	3,317,694	671,647	3%	76%	4,967,694	783,228	2%	87%
<u>FY 41</u>	18	615,000	29,100	2%	99%	3,312,694	598,793	3%	79%	4,952,694	666,405	2%	89%
<u>FY 42</u>	19	320,000	11,600	1%	100%	2,957,694	526,039	2%	81%	3,617,694	549,964	2%	90%
<u>FY 43</u>	20					2,557,694	460,385	2%	83%	2,557,694	460,385	1%	91%
<u>FY 44</u>	21					2,557,694	409,231	2%	85%	2,557,694	409,231	1%	93%
<u>FY 45</u>	22					2,557,694	358,077	2%	87%	2,557,694	358,077	1%	94%
<u>FY 46</u>	23					2,557,694	306,923	2%	90%	2,557,694	306,923	1%	95%
<u>FY 47</u>	24					2,557,694	255,769	2%	92%	2,557,694	255,769	1%	96%
<u>FY 48</u>	25					2,557,694	204,616	2%	94%	2,557,694	204,616	1%	97%
<u>FY 49</u>	26					2,557,694	153,462	2%	96%	2,557,694	153,462	1%	98%
<u>FY 50</u>	27					2,557,694	102,308	2%	98%	2,557,694	102,308	1%	99%
<u>FY 51</u>	28					2,557,694	51,154	2%	100%	2,557,694	51,154	1%	100%
Totals		32,341,500	7,774,962			122,212,853	32,535,868			239,902,853	60,200,740		
Revenue						(37,640,594)				(53,315,716)	(41,800)		
Net Debt		32,341,500				84,572,259				186,587,137	60,158,940		

I. VEHICLES AND EQUIPMENT



VE-07-FD-01: Ambulance Replacement Program

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



Description: This program is a regular replacement schedule for the City's ambulances. The 2017 Ambulance is scheduled for replacement in FY26. 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.

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	

- 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	10%							\$0	\$140,000	\$140,000
Bond/ Lease	0%							\$0	\$0	\$0
Other (Rolling Stock)	90%	\$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	\$1,350,000

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

Department	Fire Department
Project Location	Station 1 (170 Court Street)
Project Type	Replacement or Purchase of a Vehicle
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Reduce (will reduce Operating Costs)



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

Description: This project continues the CIP Rolling Stock Replacement Program for large apparatus. This allocation will purchase a new custom 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 this 2006 Emergency One pumper. Funds include complete set-up including radio, lettering and striping as well as equipment.

- Studies Identified & Useful Website Links:
- [Self-Assessment of FD Operations: April 2015](#)
 - [Fire Department Webpage](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:
Funding changes reflect increases 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	\$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	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000

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

Department	Fire Department
Project Location	
Project Type	Replacement or Purchase of a Vehicle
Commence FY	
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	
Provides Incentive to 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. Funds include complete set-up including radio, lettering and striping as well as equipment.

Studies Identified & Useful Website Links:

- [Fire Department Webpage](#)

Notes of Changes in Funding Plan from FY23-28 CIP:
New Project.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%					\$1,500,000		\$1,500,000	\$0	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000

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

Department	Fire Department
Project Location	
Project Type	Replacement or Purchase of a Vehicle
Commence FY	
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	



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

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

Studies Identified & Useful Website Links:

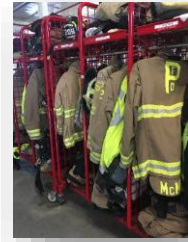
- [Fire Department Webpage](#)

Notes of Changes in Funding Plan from FY23-28 CIP:
New Project.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	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-05: Personal Protective Clothing Replacement

Department	Fire Department
Project Location	All Fire Stations
Project Type	Equipment (non-vehicular)
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Reduce (will reduce Operating Costs)



Description: This project will continue the practice of replacing personal protective clothing every 5 years so that all personnel have a primary and secondary set of structural firefighting gear that is no more than 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	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	
Provides Incentive to Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> Fire Department Webpage FY23-FY28 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY23-28 CIP:
<ul style="list-style-type: none"> The funds are dispersed over a 3 year period to match the recommended replacement of existing gear. 1/3 of the members will replace gear for 3 consecutive years. Funding was changed from General Fund to APRA funding for the FY24 City Manager's Proposed Budget

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	75%		\$70,000			\$80,000	\$80,000	\$230,000	\$180,000	\$410,000
Fed/ State (ARPA)	25%	\$70,000						\$70,000	\$70,000	\$140,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$70,000	\$70,000	\$0	\$0	\$80,000	\$80,000	\$300,000	\$250,000	\$550,000

VE-21-FD-06: Self Contained Breathing Apparatus (SCBA) Replacement

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



Description: This project would provide for the replacement of our entire compliment of Self Contained Breathing Apparatus (SCBA). This project will include new SCBA, air bottles, masks, accountability and rescue systems. The replacement of this essential equipment is necessary based on the current age and wear of our existing units. Updated versions of these units provide for more air and breathing capacity and weigh less than our current SCBA in addition to utilizing the latest technology to improve the communication and accountability necessary to keep our members safe.

It is imperative to replace all of these units at one time to avoid the potential of substantial model year changes that would compromise firefighter safety by having differing emergency operation features or designs. I.E. Emergency Evacuation Activation, Rescue Breathing Attachments, etc.

Studies Identified & Useful Website Links:

- [Fire Department Webpage](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Cost of the project has been updated with recent quote from vendor. The disbursement of funds would be for \$550,000 at the end of year 3.

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

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	34%	\$185,000						\$185,000	\$0	\$185,000
Fed/ State	6642%							\$0	\$366,000	\$366,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000	\$366,000	\$551,000

VE-23-FD-07: Cardiac Monitors

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

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



Description: This project replaces three (3) front line cardiac monitor/defibrillators. These devices defibrillate, monitor, pace and diagnose cardiac arrhythmias as well as monitor blood levels of oxygen, carbon monoxide and carbon dioxide. These highly specialized devices are vital to the continuance of providing high-quality, critical medical care to the community.

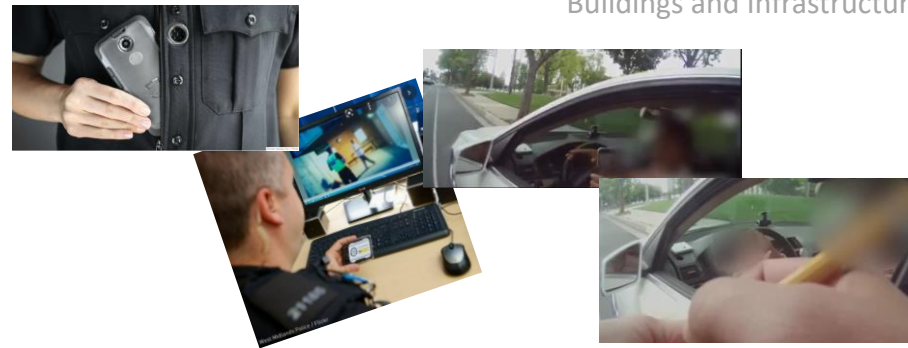
- Studies Identified & Useful Website Links:
- [Portsmouth Fire Department Homepage](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State (ARPA)	100%	\$125,000						\$125,000	\$0	\$125,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000

VE-24-PD-08: Police Body Cameras

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



Description: In October 2021 the Police Commission adopted a set of recommendations to "improve police practices". These recommendations were the result of a year long collaboration between the police staff, the Police Commission, and a newly formed Portsmouth Resident Advocacy Group. The recommendation under 5(d) of the document is to re-assess the feasibility of Body Worn Cameras (BWC). In 2018, a 7-member resident sub-committee assessed "the pros and cons of requiring PPD officers to use body-worn cameras" and concluded not to purchase BWC at that time. Since then, developments throughout the state, in the form of the Governor's Commission on Law Enforcement Accountability (LEACT), and the legislature enacting a fund to cover initial purchase costs of BWC, influenced the groups decision to revisit this project. This request identifies the project under the CIP as a future cost item in an out year. This project is anticipated to include staff, equipment, and vendor services. Grants will be sought to off-set this project.

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

Studies Identified & Useful Website Links:

- [Portsmouth Police Department Homepage](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

New project.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	76%		\$86,500					\$86,500	\$0	\$86,500
Fed/ State	24%		\$26,750					\$26,750	\$0	\$26,750
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$113,250	\$0	\$0	\$0	\$0	\$113,250	\$0	\$113,250

VE-23-PW-09: Brine Equipment

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



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

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

- Studies Identified & Useful Website Links:
- [Department of Public Works – Highway Division](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:
Final project funding split over FY24 and FY25

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%	\$55,000	\$55,000					\$110,000	\$0	\$110,000
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	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$110,000	\$0	\$110,000

II. BUILDINGS AND INFRASTRUCTURE



BI-24-FD-10: Fire Station Security Upgrade

Department	Fire Department
Project Location	Fire Stations 1, 2 and 3
Project Type	Equipment, non-vehicular
Commence FY	2024
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Description: This project provides safety and security to the staff of the fire department, and secures the inventory, and assets of the Department. Goal is to hire a consultant to help identify needs, right technology, and future needs then install a security system for the store rooms, offices and public entrances of the buildings using a key card or fob to grant authorized access. System would also add cameras and tie in existing cameras to security. Additionally computer software and hardware to support system and its anticipated growth.

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

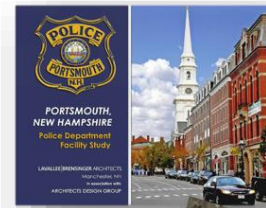
Studies Identified & Useful Website Links:

Notes of Changes in Funding Plan from FY23-28 CIP:
New Project – FY24

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%	\$20,000	\$150,000					\$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		\$20,000	\$150,000	\$0	\$0	\$0	\$0	\$170,000	\$0	\$170,000

BI-16-PD-11: Police New Facility – Land Acquisition

Department	Police Department
Project Location	To Be Determined
Project Type	Land Acquisition
Commence FY	To Be Determined
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Description: The results of the space needs study conducted in FY14 determined the current facility no longer meets the needs of the Police Department. This project would fund the purchase of land for a new facility, if a current City-owned site is not available for this purpose. In the FY15 CIP, \$50,000 was set aside for a site location selection study.

This slide is a place holder only to acknowledge the site for a new police department may not currently be owned by the city.

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

- Studies Identified & Useful Website Links:
- [Police Department Facility Study](#)
 - [Portsmouth Police Department Homepage](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	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

BI-15-PD-12: New Police Department Facility

Department	Police Department
Project Location	To Be Determined
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	To Be Determined
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	High (\$100,001 or more)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive to 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 facility no longer meets the needs of the Police Department. This project would fund the design and construction of a new facility after a site selection study and conceptual design are complete. In FY22, \$1,400,000 was approved in the CIP to fund the preliminary designs once prospective sites were chosen. In FY23, an additional \$2,800,000 was allocated to complete the pre-construction process and provide the necessary documents and information needed to make a final decision regarding construction (this funding was approved as part of the budget process, but has yet to be authorized). Note: The cost estimates provided are based on those provided in a prior study and the pricing is escalated to the current year.

Studies Identified & Useful Website Links:

- [Police Department Facility Study](#)
- [Portsmouth Police Department Homepage](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$38,000,000					\$38,000,000	\$4,200,000	\$42,200,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$38,000,000	\$0	\$0	\$0	\$0	\$38,000,000	\$4,200,000	\$42,200,000

BI-21-PD-13: Police Deficiencies & Repair Project

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

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

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

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

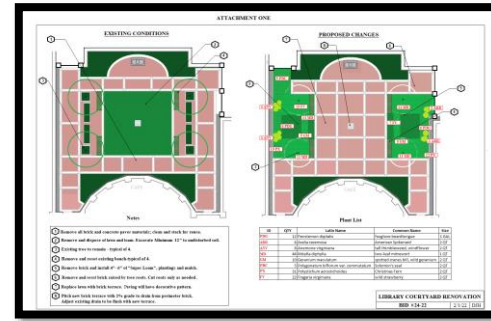
The remaining projects include: upgrade HVAC filtration in the range, security, ADA compliance, server room upgrade, RDC (redundant/disaster recovery center) upgrade at Fire Station II, dispatch upgrade, updating old lighting throughout the PPD, evidence processing and submittal areas upgrade, renovation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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • Police Department Facility Study • Portsmouth Police Department Homepage • FY23-FY28 CIP (Prior Year) Project Sheet
Notes of Changes in Funding Plan from FY23-28 CIP:
This project will end in FY24. The projected 400K in FY25 and FY26 has been removed.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$400,000						\$400,000	\$1,200,000	\$1,600,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$1,200,000	\$1,600,000

BI-24-LI-14: Library Courtyard Renovation

Department	Library Department
Project Location	The Library Courtyard (175 Parrot Ave)
Project Type	Non-recurring rehab of a public facility
Commence FY	2024
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

Description: Renovation of the library courtyard, built in 2006. The courtyard has been closed since 2021 due to tree roots lifting and damaging brick walkways, making it unsafe. It is a great space for individuals and families, and during the pandemic we have seen increased interest in outdoor programming and would therefore like to use it more than in the past and the design work shows that, providing better space for musical performances, youth programming such as storytimes and more outdoor programs for all ages.

Studies Identified & Useful Website Links:

- [Portsmouth Public Library Page](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

- CIP Advisory Committee Changed FY25 and FY26 funding to FY24 funding split between GF and ARPA
- FY24 City manager's Proposed Budget moved 30,000 from General Funds monies to Fed/State (ARPA) monies

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State (ARPA)	100%	\$60,000						\$60,000	\$0	\$60,000
Bond/ Lease	0%							\$0	\$0	\$0
Other (Rolling Stock)	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	29%							\$0	\$25,000	\$25,000
Totals		\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$25,000	\$85,000

BI-07-SC-15: School Facilities Capital Improvements

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



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 improvements, infrastructure replacement, and security improvements.

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

Studies Identified & Useful Website Links:

- [Portsmouth School Department Homepage](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

- 1) Removes \$450,000 from FY24 in PHS mechanical infrastructure and Districtwide energy projects and focuses on paving and roofing needs
- 2) Introduces \$650,000 in both FY25 and FY26 for multi-phase paving and exterior lighting work and roof replacement at Portsmouth High School
- 3) Anticipates \$1,000,000 in FY27 to continue ongoing capital upgrades in the athletic complex, physical security, interior upgrades, and energy work

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$550,000	\$650,000	\$650,000	\$1,000,000			\$2,850,000	\$3,100,000	\$5,950,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$550,000	\$650,000	\$650,000	\$1,000,000	\$0	\$0	\$2,850,000	\$3,100,000	\$5,950,000

BI-07-SC-15: SCHOOL FACILITIES CAPITAL IMPROVEMENTS

<u>Facility/School</u>	<u>Improvement Project</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>Totals</u>
District Wide	Paving / Exterior Lighting Improvements	\$300,000	\$400,000	\$400,000	\$200,000			\$1,300,000
District Wide	Roof Replacement	\$250,000	\$250,000	\$250,000	\$250,000			\$1,000,000
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
R.J. Lister Academy	Life Safety, Security and Mechanical Infrastructure							\$0
District Wide	Mechanical Infrastructure Upgrades							\$0
District Wide	Flooring Improvements							\$0
Total District Wide City Capital Improvement		\$550,000	\$650,000	\$650,000	\$450,000	\$0	\$0	\$2,300,000
Total High School Capital Improvement		\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000
Total R.J. Lister Academy Capital Improvement		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPROVEMENTS		\$550,000	\$650,000	\$650,000	\$1,000,000	\$0	\$0	\$2,850,000

BI-08-SC-16: Elementary Schools Upgrade

Department	School Department
Project Location	Elementary Schools
Project Type	Rehabilitation of an Existing Facilities
Commence FY	2016
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	Y
Provides Incentive to 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 both Fiscal Year 2026 and 2029 that will address accessibility issues, upgrades to entrance security, and building storage needs.

Studies Identified & Useful Website Links:

- [Portsmouth School Department Homepage](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

FY26 Funding split into \$3 Million (FY26) and \$2 Million (FY29)

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 23-28	6 PY's Funding	Totals
GF	1%							\$0	\$200,000	\$200,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	99%			\$3,000,000			\$2,000,000	\$5,000,000	\$14,600,000	\$19,600,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$3,000,000	\$0	\$0	\$2,000,000	\$5,000,000	\$14,800,000	\$19,800,000

BI-24-SC-17: Fit-Up of Community Campus Space for RJ Lister Academy

Department	School Department
Project Location	Community Campus
Project Type	Rehabilitation of an Existing Facilities
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



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

Description: The City’s acquisition of the Community Campus property made space available to relocate Robert J Lister Academy from an aging Sherburne School. Space on the lower level of Community Campus formerly occupied by Families First will provide an excellent location for the Lister Academy program. Fit-up of that square footage will require renovation of many small clinical rooms and offices into appropriately sized school classrooms and program spaces.

- Studies Identified & Useful Website Links:
- [Portsmouth School Department Homepage](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:
 New project – replaced FY23’s project Sherburne School (BI—23-SC-13)

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$1,800,000						\$1,800,000	\$0	\$1,800,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000

BI-17-FI-18: Permanent Record Storage Facilities

Department	Finance Department/ City Clerk
Project Location	City Hall
Project Type	New Construction/ Refurbishment
Commence FY	2018
Priority	A (Needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive to 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
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Funding removed from FY24 due to funding constraints.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$200,000	\$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	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$200,000	\$700,000

BI-18-FI-19: Permanent/Historic Document Restoration, Preservation, & Scanning

Department	Finance Department/ City Clerk
Project Location	City Hall
Project Type	Other
Commence FY	2018
Priority	A (Needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: By law, the City is required to keep certain types of documents in perpetuity (i.e. tax warrants, assessing information, city council records, etc..). These historic/permanent documents, ranging in age from 20 – 300+ years, are not in current city use by City Staff, and are being stored in the 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 (\$25,000) and Finance Department (\$25,000) 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 at this current funding plan. In October FY23 the Finance Department was awarded its 6th consecutive MoosePlate Grant from the NH State Library to preserve additional documents (\$9,680), bringing the total of grant funding to \$46,096. A list of documents with current preservation needs can be found in Appendix IV.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive to 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
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

A funding increase was requested in out years to accommodate the changes in cost for document restoration. FY24 Funds were decreased to \$50,000.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	96%	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000	\$398,000	\$1,198,000
Fed/ State	4%							\$0	\$46,096	\$46,096
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000	\$444,096	\$1,244,096

BI-24-FI-20: Disposition of Municipal Records

Department	Finance Department/ City Clerk
Project Location	City Hall
Project Type	Other
Commence FY	2018
Priority	A (Needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: Per RSA 33a, the City is required to keep many records in perpetuity. A number of these records are still actively utilized by staff on a day-to-day basis and are not held in the City's Archive. Many of these records are original, paper copies of records that have no digital backup of any kind. This project would provide funds to scan these documents to a PDF/A format as 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 linked access to the paper originals.

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

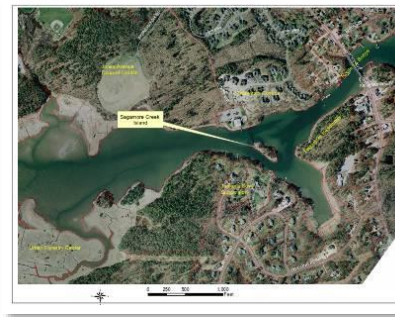
Notes of Changes in Funding Plan from FY23-28 CIP:

New project.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%	\$25,000	\$25,000	\$25,000	\$25,000			\$100,000	\$0	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$100,000	\$0	\$100,000

BI-95-PL-21: Land Acquisition

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



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

Studies Identified & Useful Website Links:

- [Open Space Plan](#)
- [Master Plan 2025](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Due to funding constraints within the debt schedule, proposed funding was added to FY29 but was removed from FY26 through FY28.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	3%							\$0	\$50,000	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	97%	\$500,000	\$500,000				\$500,000	\$1,500,000	\$0	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$500,000	\$1,500,000	\$50,000	\$1,550,000

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

Department	Planning Department
Project Location	Citywide
Project Type	Design work or planning study
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

Description: This project would be to update and expand the design guidelines for new construction within the Historic District. These design guidelines are used by applicants and Historic District Commission members in review of building projects requiring a Certificate of Approval in the Historic District. This project should be informed by the Master Plan Update consistent with the updated community vision.

Studies Identified & Useful Website Links:

- [Master Plan 2025](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:
 Moved funding from FY24 to FY25

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	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		\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

BI-21-PL-23: Trail Development Projects

Department	Planning Department
Project Location	Great Bog and Area North of Lang Road
Project Type	Construction or Expansion of a public facility, street or utility
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



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

Description: Construction and upgrading of trails on City owned properties consistent with recommendations from the citywide [Open Space Plan](#).

- Studies Identified & Useful Website Links:
- [Open Space Plan](#)
 - [Planning Department Homepage](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%	\$25,000						\$25,000	\$30,000	\$55,000
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	\$0	\$0	\$0	\$0	\$0	\$25,000	\$30,000	\$55,000

BI-05-PL-24: McIntyre Federal Office Building Redevelopment

Department	Planning Department
Project Location	80 Daniel Street
Project Type	Other (explained below)
Commence FY	2019
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: The City is working to acquire the McIntyre site through the Historic Monument Program. Following the submittal of an application to the National Park Service and its acceptance, additional work will be associated with implementing the application and overseeing the redevelopment partnership agreements. This project provides additional funding for these purposes.

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

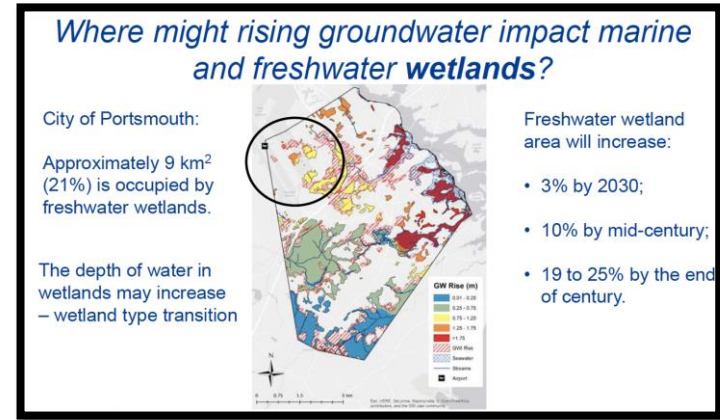
Studies Identified & Useful Website Links:

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%							\$0	\$150,000	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

BI-23-PL-25: Groundwater Study to Identify Impacts

Department	Planning Department
Project Location	Focus on lower elevation portions of the municipality
Project Type	Design work or planning study
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

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

- Studies Identified & Useful Website Links:
- [Coastal Resilience Initiative](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Study was moved to FY25

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%		\$50,000					\$50,000	\$0	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

BI-24-PL-26: City of Portsmouth Master Plan Update

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

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

(a) A vision section that serves to direct the other sections of the plan. This section shall contain a set of statements which articulate the desires of the citizens affected by the master plan, not only for their locality but for the region and the whole state. It shall contain a set of guiding principles and priorities to implement that vision.

(b) A land use section upon which all the following sections shall be based. This section shall translate the vision statements into physical terms. Based on a study of population, economic activity, and natural, historic, and cultural resources, it shall show existing conditions and the proposed location, extent, and intensity of future land use.

Portsmouth last updated their master plan in 2016. At that time the community articulated a vision for the future of Portsmouth. This included key themes including goals and strategies for advancing those the community values articulated in those themes. The plan also included focus growth areas where opportunities and challenges were explored and actions were identified that would guide the development and transformation of those areas. Under RSA 674:3 Master Plan Preparation. –revisions to the plan are recommended every 5 to 10 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 a 18 to 24 month process for completing the plan update. Funding would support professional services support for this community-wide process with consultant recruitment beginning late 2022 or early 2023.

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> 674:3 Master Plan Preparation. – http://www.gencourt.state.nh.us/rsa/html/LXIV/674/674-3.htm 674:2 Master Plan; Purpose and Description. – http://www.gencourt.state.nh.us/rsa/html/LXIV/674/674-2.htm

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	75%	\$150,000	\$150,000					\$300,000	\$0	\$300,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (Rolling Stock)	0%							\$0	\$0	\$0
Revenues (parking)	25%	\$100,000						\$100,000	\$0	\$100,000
PPP	0%							\$0	\$0	\$0
Totals		\$250,000	\$150,000	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000

BI-24-RC-27: Indoor Pool Facility Needs

Department	Recreation
Project Location	Indoor Pool
Project Type	Rehabilitation of a Facility
Commence FY	2024
Priority	O (Ongoing Capital Item)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



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

Studies Identified & Useful Website Links:

Notes of Changes in Funding Plan from FY23-28 CIP:

New Project

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$0	\$250,000
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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$0	\$250,000

BI-24-RC-28: South Mill Pond Playground

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



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

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

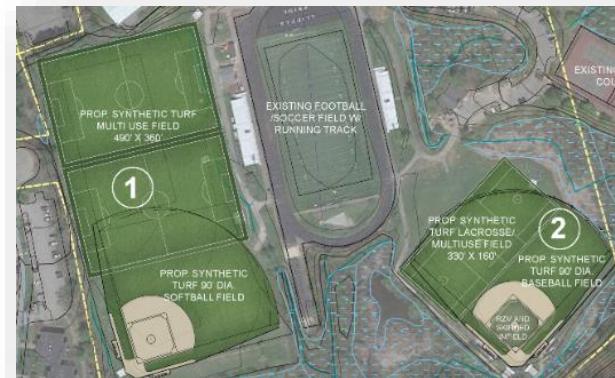
Studies Identified & Useful Website Links:

Notes of Changes in Funding Plan from FY23-28 CIP:
New Project

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	99%		\$600,000				\$900,000	\$1,500,000	\$0	\$1,500,000
Other (Rolling Stock)	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (Rotary)	1%	\$15,000						\$15,000	\$0	\$15,000
Totals		\$15,000	\$600,000	\$0	\$0	\$0	\$900,000	\$1,515,000	\$0	\$1,515,000

BI-12-RC-29: Existing Outdoor Recreation Field and Facility Improvements

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



Description: Project includes site improvements to fields and facilities. The goal 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.

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

- Studies Identified & Useful Website Links:
- 2015 Recreation Field Report
 - [Comprehensive Recreation Needs Study 2010;](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Reduced FY24 to \$75,000.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$825,000	\$225,000	\$1,050,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$825,000	\$225,000	\$1,050,000

BI-12-RC-30: Additional Outdoor Recreation Fields

Department	Recreation Department
Project Location	100 Campus Drive/680 Peverly Hill Road
Project Type	Construction or expansion of a new public facility or public infrastructure.
Commence FY	2026
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



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

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

Studies Identified & Useful Website Links:

- [Athletic Field – Project Page](#)
- [Comprehensive Recreation Needs Study 2010](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Moved to FY29 with design work in FY28 in an attempt to balance funding constraints in tandem with the continued need for additional fields.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	3%	\$100,000						\$100,000	\$0	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	97%		\$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	\$100,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,100,000	\$0	\$3,100,000

BI-20-RC-31: Greenland Road Recreation Facility

Department	Recreation Department
Project Location	Route 33
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Moderate (\$50,001 to \$100,000)



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

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

- Studies Identified & Useful Website Links:
- [Skatepark/ Stump Dump Site Design](#)
 - [Comprehensive Recreation Needs Study 2010](#)
 - 2015 Recreation Field Report
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

FY24 Funding was completed in FY23 through a movement in the funding during the budget process. FY23 PPP reflects fundraising completed as of the end of FY22. FY28 and FY29 funding reflects the design and construction Phase II of the project.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 23-28	6 PY's Funding	Totals
GF	4%					\$100,000		\$100,000	\$200,000	\$300,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	94%						\$6,100,000	\$6,100,000	\$1,805,000	\$7,905,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (Donations)	2%	\$170,350						\$170,350	\$24,650	\$195,000
Totals		\$170,350	\$0	\$0	\$0	\$100,000	\$6,100,000	\$6,370,350	\$2,029,650	\$8,400,000

BI-02-RC-32: Citywide Playground Improvements

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



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

Description: This project provides funding for continued investment in City playgrounds. It will maintain the level of service resulting from many investments over the past few years. Funding will be used for replacing equipment, upgrading furnishings, and other amenities as needed. Future upgrades are intended for the Aldrich Park Playground in FY24 and an additional basketball court at Plains Ballfield.

Studies Identified & Useful Website Links:

- [Parks and Playgrounds Homepage](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Added additional \$50,000 for FY25 for building a new basketball court at Plains Ballfield/Playground.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%	\$75,000	\$75,000	\$10,000	\$200,000			\$360,000	\$212,500	\$572,500
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$75,000	\$75,000	\$10,000	\$200,000	\$0	\$0	\$360,000	\$212,500	\$572,500

BI-15-RC-33: Leary Field – Bleachers/Grandstands

Department	Recreation Department
Project Location	Citywide
Project Type	Rehabilitation of Existing Facility
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

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



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

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Moved the funding back to allow for design phase in FY25.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	9%		\$100,000					\$100,000	\$0	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	91%			\$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	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000

BI-15-PW-34: Outdoor Pool Aquatics Upgrade and Pool House

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



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

Description: This project will be constructed in several phases. The first phase will include upgrades to the pool filter, liner, and pump house. This first phase was bid but exceeded available funds. The FY24 request is for this required additional monies to cover that first phase of the project. The next phase will include the construction of a new pool house. FY28 funds will be used for the design of the updated pool house with projected construction in FY29.

Studies Identified & Useful Website Links:

- [Outdoor Pool Page](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Project transferred to Public Works in FY24. (RC to PW)

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	1%					\$100,000		\$100,000	\$0	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	99%	\$1,500,000					\$3,250,000	\$4,750,000	\$5,500,000	\$10,250,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$1,500,000	\$0	\$0	\$0	\$100,000	\$3,250,000	\$4,850,000	\$5,500,000	\$10,350,000

BI-23-PW-35: Community Campus Facility Needs

Department	Public Works and Recreation Department
Project Location	Community Campus
Project Type	Other
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: The City acquired all of the real estate (land and buildings) at 100 Campus Drive in 2022. While the property is in good shape, it is a 20 year old facility and upgrades are needed. These monies would address capital maintenance items such as HVAC, kitchen equipment, and roofing, along with retaining wall maintenance, playground updates and other improvements as identified.

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	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive to Economic Development	Y
Responds to a Citywide Goal or Submitted Resident Request	

Studies Identified & Useful Website Links:

- [Announcement of Potential Acquisition of Community Campus](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$100,000	\$1,300,000
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	\$100,000	\$1,300,000

BI-02-PW-36: Citywide Park & Monument Improvements

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



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

Description: This project provides funding for continued investment in city parks. Community discussions about existing park facilities (Goodwin Park, Haven Park, Aldrich Park, South School Street Playground, Plains Ballfield, Leary Field, Langdon Park, Pine Street Park and Vaughan Mall) and investments in new parks, have emphasized the need for continued investment in park improvements. Funding will improve furnishings and signage, walkways, landscaping, lighting, and drainage. FY24 funding is for fence maintenance and improvements at City fields and parks.

Studies Identified & Useful Website Links:

- [Parks and Playgrounds Homepage](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Monies put in to FY24 for fence improvements

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%	\$50,000	\$100,000		\$100,000		\$100,000	\$350,000	\$362,500	\$712,500
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$50,000	\$100,000	\$0	\$100,000	\$0	\$100,000	\$350,000	\$362,500	\$712,500

BI-04-PW-37: Citywide Tree & Public Greenery Program

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

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



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

Studies Identified & Useful Website Links:

- [Trees & Public Greenery Committee](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$110,000	\$230,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$110,000	\$230,000

BI-19-PW-38: Prescott Park Master Plan Implementation

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



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

Studies Identified & Useful Website Links:

- [Prescott Park Master Plan 2017](#)
- [Prescott Park Implementation Committee](#)
 - [Prescott Park Homepage](#)
 - [Prescott Park Advisory Committee](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

PPP funding was removed due to a lack of committed Partnerships. FY26 Bonding was moved due to funding constraints.

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

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	7%		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000	\$125,000	\$750,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	93%		\$1,750,000			\$1,750,000	\$1,750,000	\$5,250,000	\$4,075,000	\$9,325,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$1,875,000	\$125,000	\$125,000	\$1,875,000	\$1,875,000	\$5,875,000	\$4,200,000	\$10,075,000

BI-11-PW-39: Prescott Park Facilities Capital Improvements

Department	Public Works Department
Project Location	Prescott Park
Project Type	Rehabilitation of an Existing Facilities
Commence FY	Ongoing
Priority	O (Ongoing or Programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



Description: The City of Portsmouth is responsible for the care and maintenance of Prescott Park and Four Tree Island. Among the abundant gardens and green space, there are several historic buildings, access ways, foot paths, period lights, plazas, fountains, park furnishings and marine infrastructure. They 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. These projects include: various improvements to the Shaw and Sheafe warehouses, Four Tree Island bathrooms, upgrade and replacement of paved surfaces, replacement of perimeter fencing along the waterfront, dock repairs, electrical and lighting rehabilitation, and irrigation and fountain improvements.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive to 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](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 22-27	6 PY's Funding	Totals
GF	100%	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$385,000	\$685,000
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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$385,000	\$685,000

BI-21-PW-40: City Hall HVAC Improvements

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

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive to 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. Issues include pipe corrosion, heavy condensation and leaks, which can contribute to mold growth and results in additional maintenance.

Studies Identified & Useful Website Links:

- HVAC Study 2019
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Additional monies added in FY25 for design.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	19%		\$200,000					\$200,000	\$150,000	\$350,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	81%			\$500,000			\$1,000,000	\$1,500,000	\$0	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$200,000	\$500,000	\$0	\$0	\$1,000,000	\$1,700,000	\$150,000	\$1,850,000

BI-18-PW-41: Recycling & Solid Waste Transfer Station

Department	Public Works Department
Project Location	Peeverly Hill Road
Project Type	Construction or Expansion of A Public Facility, Street or Utility
Commence FY	2019
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	High (\$100,001 or more)



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

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • DPW Master Complex Summary July 2020 (draft) • Recycling Facility Basis of Design Report March 2020 (draft) <ul style="list-style-type: none"> • Solid Waste and Recycling Info • FY23-FY28 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY23-28 CIP:
Project has been delayed due to competing funding needs and budget / bond funding limits. Funding increased from \$5.73m to \$7.5m based on updated estimates with rate of inflation calculation.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	4%							\$0	\$350,000	\$350,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	96%						\$7,500,000	\$7,500,000	\$0	\$7,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000	\$350,000	\$7,850,000

BI-05-PW-42: Historic Cemetery Improvements

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



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 conducted an assessment of these historic resources and the City's Cemetery committee has reviewed this assessment and created a prioritized list of restoration and repair projects. The projects will be carried out over a multi-year period.

Studies Identified & Useful Website Links:

- [Cemetery Existing Conditions Assessment and Restoration Plan \(2013\)](#)
 - [Portsmouth Historic Cemeteries](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

At the 3-7-22 meeting the City Council voted to increase the annual ongoing allotment to the project from \$25,000 per year to \$40,000 per year for all 6 years

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

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000	\$105,000	\$345,000
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	\$105,000	\$345,000

BI-05-PW-42 : Historic Cemetery Improvements

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

BI-15-PW-43: Citywide Retaining Walls Repair and Improvements

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

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



Description: The City owns over 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:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

FY24 Funding removed, monies added to FY29

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	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-44: Sound Barriers in Residential Area Along I-95

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



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	Y
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	
Provides Incentive to 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 NH DOT has determined the north side of I-95 is eligible for funding, the South side was deemed ineligible. City staff are working to determine if a sound barrier can be installed at the City's expense on the South side. Monies identified in this project will be used to investigate and implement sound barriers on the southern side. The City continues to work with DOT to explore possible state funding.

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Federal/State Funds were removed due to the results of the evaluation completed by NH DOT. FY24 funds were delayed to FY25 due to ongoing discussions with NHDOT on the project scope and schedule.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%		\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$250,000	\$850,000
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	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$250,000	\$850,000

BI-01-PW-45: Citywide Facilities Capital Improvements

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

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive to 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 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](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	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	\$500,000	\$500,000	\$1,000,000	\$4,000,000	\$3,000,000	\$7,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$500,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$4,000,000	\$3,000,000	\$7,000,000

BI-01-PW-45 : Citywide Facilities Capital Improvements

- 95 Mechanic Street
- City Hall Archive
- City Hall Dept. Renovations
- City Hall Masonry Repointing And Sealing
- City Hall Slate Roof Repairs/Replacement
- City Hall New Carpet Throughout
- City Hall New Paint Throughout
- DPW Complex
- Connor's Cottage Basement / Drainage Project
- Connor's Cottage Basement and Tunnel Renovations
- Library HVAC Controls
- South Meeting House
- Facilities Safety Inspection Action Items
- Discovery Center Handicap Accessibility

BI-21-PW-46: Downtown Aerial Utilities Undergrounding

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



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

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

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

FY26 funding delayed until FY29 due to competing funding requests.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	67%						\$2,500,000	\$2,500,000	\$2,500,000	\$5,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	33%						\$2,500,000	\$2,500,000	\$0	\$2,500,000
	Totals	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$2,500,000	\$7,500,000

BI-20-PW-47: Level 2 (120/208 Volt Single Phase) & Level 3 (480 Volt Three Phase) Electric**Vehicle Charging Station**

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



Description: The City of Portsmouth continues to work on expanding its EV charging station network. In addition to its station at Hanover Garage, the City has a station in the City Hall Lower Lot, located at the corner of Junkins Avenue and South Streets. The Foundry Garage is equipped with three (3) EV Stations. Currently the City Plans to add additional stations to the Bridge Street lot as part of a parking lot renovation project. This project previously existed in the FY21-26 CIP but was temporarily eliminated due to complications with existing electrical system capabilities. At the 3-7-22 City Council CIP Adoption Meeting this project was voted to be re-entered into the CIP with \$150,000 in Fiscal Years 2024, 2025, 2026, 2027, and 2028

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

Studies Identified & Useful Website Links:

- [Public Works Homepage](#)
- [FY21-26 CIP page](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	67%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000	\$0	\$500,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (Parking)	33%	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000	\$0	\$250,000
PPP	0%							\$0	\$0	\$0
	Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000	\$0	\$750,000

BI-24-PW-48: Foundry Place Parking Offices

Department	Public Works – Parking and Transportation Division
Project Location	Foundry Garage
Project Type	Other
Commence FY	2024
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: This is a revamp of project FY19 #BI-19-PW-40: Foundry Garage Parking Offices. That project was put on hold in 2018 until the use of the garage could be reexamined after opening.

The garage has been in use for some time now and this project would address the buildout of the 4500 sf of office space to accommodate the Parking Division's three groups of employees in one location.

The cost of the project bonding will be covered by parking revenues only, no general fund monies (including property taxes) will be used for this project.

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

Studies Identified & Useful Website Links:

- Parking Operations Offices Plan (as part of Construction Specifications of 8/2017)
 - [FY19-24 CIP page](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease (Parking)	100%	\$1,250,000						\$1,250,000	\$0	\$1,250,000
Other	0%							\$0	\$0	\$0
Revenues (Parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000

BI-24-PW-49: Mechanic Street Wharf/Pier

Department	Public Works – Parking and Transportation Division
Project Location	Foundry Garage
Project Type	Other
Commence FY	2024
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

Studies Identified & Useful Website Links:

Notes of Changes in Funding Plan from FY23-28 CIP:

New Project for FY24

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	2%		\$20,000					\$20,000	\$0	\$20,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	98%		\$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	\$1,020,000	\$0	\$0	\$0	\$0	\$1,020,000	\$0	\$1,020,000

III. INFORMATION SYSTEMS



IS-06-IT-50: Information Technology Upgrades & Replacements

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



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

Description: The Information Technology Upgrades Replacements 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 FY24.

- Studies Identified & Useful Website Links:
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

- Notes of Changes in Funding Plan from FY23-28 CIP:
- Significant increase reflect both the increase in costs for IT products as well as the increased need for IT services within city departments.
 - For the FY24 City Manger's Proposed Budget, \$204,000 proposed funding was placed in Fed/State (ARPA) and removed from Non-Operating monies.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State (ARPA)	0%	\$204,000						\$204,000	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
GF (Non-Operating)	100%	\$852,558	\$1,068,538	\$889,108	\$858,608	\$959,658	\$1,148,608	\$5,777,078	\$4,213,468	\$9,990,546
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$1,056,558	\$1,068,538	\$889,108	\$858,608	\$959,658	\$1,148,608	\$5,981,078	\$4,213,468	\$9,990,546

IS-06-IT-50: Information Technology Upgrades & Replacements

Computers/Notebooks/Tablets

(Costs include installation)

Location	Inventory	FY 24	FY 25	FY 26	FY 27	FY 28	FY29
City Hall	170			46	45	39	40
Public Works	67	37	30				
Library	119	51	68			51	68
Recreation	15	4	11			4	11
Police	125	25	25	25	25	25	25
Fire	47	10	10	19	10	10	19
Total Computers	543	127	144	90	80	129	163
Cost of Replacement		FY 24	FY 25	FY 26	FY 27	FY 28	FY29
City Hall		\$0	\$0	\$46,000	\$45,000	\$39,000	\$40,000
Public Works		\$37,000	\$30,000	\$0	\$0	\$0	\$0
Library		\$51,000	\$68,000	\$0	\$0	\$51,000	\$68,000
Recreation		\$4,000	\$11,000	\$0	\$0	\$4,000	\$11,000
Police		\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
Fire		\$10,000	\$10,000	\$19,000	\$10,000	\$10,000	\$19,000
Computers/Notebooks Cost per Year		\$159,000	\$176,000	\$122,000	\$112,000	\$161,000	\$195,000

IS-06-IT-50: Information Technology Upgrades & Replacements

Servers							
(Costs include installation and software)							
Location	Inventory	FY 24	FY 25	FY 26	FY 27	FY 28	FY29
City Hall Server Room	3		3				3
Public Works							
Library	1	1					1
Police	10	2	2	2	2	2	2
Fire							
Total Servers	14	3	5	2	2	2	6
<u>Cost of Replacement</u>		FY 24	FY 25	FY 26	FY 27	FY 28	FY29
Citywide		\$0	\$150,000	\$0	\$0	\$0	\$150,000
Public Works		\$0	\$0	\$0	\$0	\$0	\$0
Library		\$5,000	\$0	\$0	\$0	\$0	\$5,000
Police		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Fire		\$0	\$0	\$0	\$0	\$0	\$0
Servers Cost per Year		\$45,000	\$190,000	\$40,000	\$40,000	\$40,000	\$195,000

IS-06-IT-50: Information Technology Upgrades & Replacements

Other Technology Replacements and Upgrades

Location	FY 24	FY 25	FY 26	FY 27	FY 28	FY29
Citywide						
Plotter (City Hall)	\$0	\$0	\$0	\$10,000	\$0	\$0
Microsoft Office/Exchange (320 Citywide)	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Spam Filter (300 Hardware/Software)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Channel 22 technology equipment	\$0	\$25,000	\$25,000	\$0	\$0	\$0
WiFi Access Points (City Hall)	\$5,250	\$700	\$700	\$700	\$5,250	\$700
WiFi Contoller (Citywide)	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Interactive Display Panels (City Hall)	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000
Network Management System (Citywide)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
WAN Switches/Cables/Firewalls (City Hall - 4)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
CMS and Data Conversion (Citywide)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total City Hall	\$225,250	\$225,700	\$205,700	\$190,700	\$205,250	\$220,700
Public Works						
Radios (80)	\$0	\$0	\$20,000	\$20,000	\$0	\$0
WiFi Access Points	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
Interactive Display Panels	\$0	\$20,000	\$0	\$0	\$20,000	\$0
WAN Switches	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Public Works	\$12,100	\$32,100	\$32,100	\$32,100	\$32,100	\$12,100
Library						
Interactive Display Panels	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0
WiFi Access Points	\$0	\$0	\$0	\$10,500	\$0	\$0
WiFi Controller	\$0	\$0	\$0	\$15,000	\$0	\$0
WAN Switches (1)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Library	\$25,000	\$5,000	\$25,000	\$30,500	\$25,000	\$5,000
Recreation						
Interactive Display Panels	\$20,000	\$0	\$0	\$0	\$0	\$20,000
WiFi Access Points	\$10,500	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
WiFi Controller	\$15,000	\$0	\$0	\$0	\$0	\$0
WAN Switches	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Library	\$65,500	\$7,100	\$7,100	\$7,100	\$7,100	\$27,100

IS-06-IT-50: Information Technology Upgrades & Replacements

Other Technology Replacements and Upgrades						
Location	FY 24	FY 25	FY 26	FY 27	FY 28	FY29
Police						
Radios-portable (154)	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
Radios-mobile (42)	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200
Printers (68)	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
CJIS Compliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Firewalls (4)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Tape back ups (2)	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
NAS (Network Attached Storage) (6)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Scanners (14)	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
MS WS19 Data Center (2)	\$0	\$0	\$0	\$0	\$10,000	\$0
MSA Storage & Drives	\$23,500	\$0	\$0	\$0	\$0	\$0
WiFi Access Points (7)	\$0	\$3,500				\$3,500
Cisco network Switches (10g) (2)	\$0	\$0	\$0	\$0	\$12,000	\$0
Cisco network Switches (1g) (6)	\$6,000	\$0	\$6,000	\$0	\$6,000	\$0
Comm Center-Radio System Replacement	\$261,858	\$261,858	\$261,858	\$261,858	\$261,858	\$261,858
Total Police	\$387,858	\$356,858	\$364,358	\$353,358	\$386,358	\$356,858
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	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000
MutualLink EOC	\$24,000	\$0	\$0	\$0	\$0	\$24,000
WAN Switches (3)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Fire	\$76,850	\$52,850	\$32,850	\$32,850	\$52,850	\$76,850
School Department						
Wifi Access Points	\$15,000	\$0	\$5,000	\$30,000	\$20,000	\$15,000
Classroom Interactive Panels or Projectors	\$0	\$15,000	\$10,000	\$30,000	\$15,000	\$0
Virtual Desktop Interface (VDI) Expansion	\$15,000	\$15,000	\$15,000	\$0	\$0	\$15,000
Firewall	\$0	\$0	\$0	\$0	\$0	\$0
LAN Network Switches	\$0	\$0	\$0	\$0	\$15,000	\$30,000
WAN Switches (6)	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Total School	\$60,000	\$30,000	\$60,000	\$60,000	\$50,000	\$60,000
Other Technology Replacement/Upgrades Cost per Year	\$787,058	\$702,508	\$720,008	\$699,508	\$751,558	\$731,508

IS-06-IT-50: Information Technology Upgrades & Replacements

Totals by Location	FY 24	FY 25	FY 26	FY 27	FY 28	FY29
Citywide	\$225,250	\$375,700	\$251,700	\$235,700	\$244,250	\$410,700
Public Works	\$49,100	\$62,100	\$32,100	\$32,100	\$32,100	\$12,100
Library	\$81,000	\$73,000	\$25,000	\$30,500	\$76,000	\$78,000
Recreation	\$69,500	\$11,030	\$7,100	\$7,100	\$11,100	\$38,100
Police	\$484,858	\$453,858	\$461,358	\$450,358	\$483,358	\$453,858
Fire	\$86,850	\$62,850	\$51,850	\$42,850	\$62,850	\$95,850
School	\$60,000	\$30,000	\$60,000	\$60,000	\$50,000	\$60,000
Total Information Technology Replacement and Upgrades:	\$1,056,558	\$1,068,538	\$889,108	\$858,608	\$959,658	\$1,148,608

IS-24-IT-51: Expansion and Improvement of Network

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



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

Description: This project is to fund professional services to conduct a thorough network analysis and produce specific remediation plans to address any network weakness and contribute to the development of a strategic plan for the future.

Studies Identified & Useful Website Links:

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State (ARPA)	100%	\$50,000						\$50,000	\$0	\$50,000
Bond/ Lease	0%							\$0	\$0	\$0
GF (Non-Operating)	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

IS-24-IT-52: Cybersecurity Enhancements

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



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

Description: In order to improve cybersecurity, the city intends to fund an assessment of its technology environment and develop a remediation plan conducted by specialized professional services.

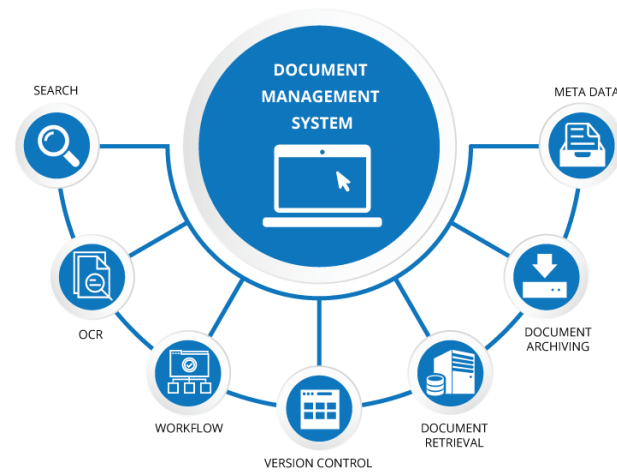
Studies Identified & Useful Website Links:

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State (ARPA)	100%	\$50,000						\$50,000	\$0	\$50,000
Bond/ Lease	0%							\$0	\$0	\$0
GF (Non-Operating)	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

IS-24-IT-53: Document Management System

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



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

Description: The document management system project would entail identifying, scanning, organizing, and making more readily assessable current paper files that are distributed throughout municipal departments and buildings. The goal would be to make these documents more accessible for municipal staff and for purposes of public records requests and transparency as well as assist with the City’s statutory compliance obligations relative to records maintenance. Proposed is a hybrid system towards implementation using in-house staff, a third party vendor and a third party software application to ensure the project is completed in a timely fashion.

Studies Identified & Useful Website Links:

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
GF (Non-Operating)	100%		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$0	\$750,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$0	\$750,000

IS-24-FD-54: Fire Department Software Upgrade

Department	Fire Department
Project Location	Dispatch Center, Fire Stations 1, 2 and 3
Project Type	Equipment, non-vehicular
Commence FY	2024
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)

Description: This project increases the efficiency and technology of the Dispatch Center. This project identifies and replaces several system upgrades and out of date critical hardware that is in need of replacing prior to failure.

The Zetron alerting system that the City uses was installed in 2017. Since that time due to human error the system has not been updated since 2018. This has led to intermittent system failures and the system going off line for brief time periods with no apparent cause. The current configuration may be updated and repaired for approximately \$104,000, but will no longer be serviceable within a five year horizon.

This project seeks to upgrade the software systems to the most modern edition and a coupled with a change in configuration of the system, utilizing a majority of the current infrastructure at the City's existing Fire Stations (and using the cabling and wiring in place) will make the station alerting capabilities more secure and redundant between the primary site at the Police Department facility and the backup center at Fire Station 2.

Total cost of the new upgrades and installation is \$145,000 with \$24,750 budgeted for service and support over three years for a total cost of \$169,778.

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

Studies Identified & Useful Website Links:

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
GF (Non-Operating)	100%	\$169,778						\$169,778	\$0	\$169,778
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$169,778	\$0	\$0	\$0	\$0	\$0	\$169,778	\$0	\$169,778

IS-21-FI-55: Financial Software Upgrade

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



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

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

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

The City Manager’s Proposed FY24 Budget reduced this project by \$150,000.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (GF Non Operating)	100%	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,650,000	\$425,000	\$2,075,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,650,000	\$425,000	\$2,075,000

IV. TRANSPORTATION MANAGEMENT



TSM-12-PW-56 Parking Lot Paving

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



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

Description: Parking lots require maintenance and periodic repaving. The City owns metered and unmetered parking lots. There are five (5) metered lots: Bridge, Hanover, Ladd, Memorial, and Worth. There are seven (7) unmetered lots: Parrott, Prescott, Water, Peirce Island, South Mill Pond, City Hall, and McIntyre.

Studies Identified & Useful Website Links:

- [Park Portsmouth](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	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	\$750,000	\$700,000	\$1,450,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$700,000	\$1,450,000

TSM-08-PW-57: Parking Meters

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



Description: These funds allow for an enhanced user experience. Funding covers meter replacement and/or upgrades to ensure current technology required by all cell providers.

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

Studies Identified & Useful Website Links:

- [Park Portsmouth](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Modest funding increased due to technology requirements.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	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	\$250,000	\$550,000
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$250,000	\$550,000

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

Department	Planning Department
Project Location	Former Hampton Branch Rail Line
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



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

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

Studies Identified & Useful Website Links:

- [NH Seacoast Greenway in Portsmouth](#)
- [Bicycle and Pedestrian Plan 2014](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

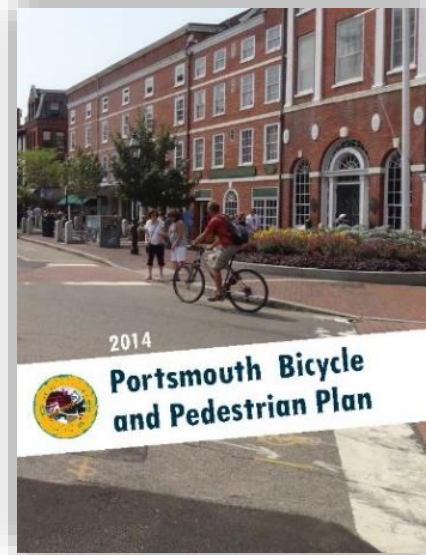
Notes of Changes in Funding Plan from FY23-28 CIP:

FY27 funding moved to meet funding constraints

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	26%		\$403,000					\$403,000	\$544,000	\$947,000
Fed/ State	50%							\$0	\$1,800,000	\$1,800,000
Bond/ Lease	24%						\$880,000	\$880,000	\$0	\$880,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$403,000	\$0	\$0	\$0	\$880,000	\$1,283,000	\$2,344,000	\$3,627,000

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

Department	Planning Department
Project Location	Citywide
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	Ongoing
Priority	O (Ongoing)
Impact on Operating Budget	Negligible (<\$5,001)



Description: This project is to implement the projects identified in the Bicycle and Pedestrian Plan. Demand for bicycle and pedestrian facilities continues to grow and these funds will be used as opportunities become available to expand and improve the citywide bicycle and pedestrian networks.

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

Studies Identified & Useful Website Links:

- [Bicycle & Pedestrian Planning](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	17%							\$0	\$80,000	\$80,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (parking)	83%	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$100,000	\$400,000
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$180,000	\$480,000

TSM-21-PL-60: Market Street Side Path

Department	Planning Department
Project Location	Market Street between Kearsarge Way and Maplewood Ave
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



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

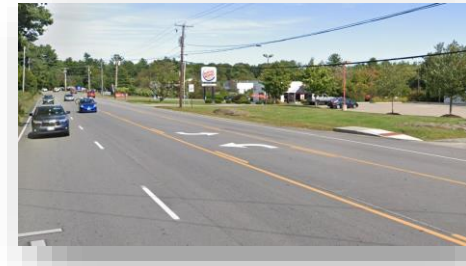
Description: This project would complete a link in the City's bicycle network and improve pedestrian connections by constructing a side path on one side of Market Street between Kearsarge Way and Woodbury Ave.

- Studies Identified & Useful Website Links:
- [Bicycle and Pedestrian Plan 2014](#)
 - [Bicycle & Pedestrian Planning](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	7%		\$160,000					\$160,000	\$0	\$160,000
Fed/ State (CMAQ)	74%			\$1,600,000				\$1,600,000	\$0	\$1,600,000
Bond/ Lease	19%			\$400,000				\$400,000	\$0	\$400,000
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$160,000	\$2,000,000	\$0	\$0	\$0	\$2,160,000	\$0	\$2,160,000

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



Department	Planning Department and Public Works
Project Location	US Route 1 from Andrew Jarvis to Elwyn Rd
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)

Description: This project calls for creation of a walkable and bike-able connection for neighborhoods and destinations along Route 1 through construction of ten ft. sidepaths on each side of road in available NH DOT right-of-way. This will be a phased project, the first phase of which will extend from the intersection of Elwyn Road/Peverly Hill Road to Heritage Ave to correspond with the NHDOT Route 1 Corridor Project. Most of the project falls within NHDOT jurisdiction, and requires coordination and permission from the state agency to implement and maintain. A separate but related project would add ADA-Compliant crosswalks and actuated pedestrian signals to cross Lafayette Rd at key intersections. Progress is dependent upon NHDOT.

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> US Route 1 Corridor Project (NHDOT) Bicycle and Pedestrian Plan 2014 FY23-FY28 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY23-28 CIP:
Funding moved to FY25 (design) and FY26 (implementation) to stay aligned with progress of other related projects.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	30%		\$295,000					\$295,000	\$130,000	\$425,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	70%			\$1,000,000				\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$295,000	\$1,000,000	\$0	\$0	\$0	\$1,295,000	\$130,000	\$1,425,000

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

Department	Planning Department & Public Works
Project Location	US Route 1 Lafayette Road from Elwyn Road/ Peverly Hill Road to Rye town line
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

Description: Project supports US Route 1 Sidepath project (separate project) in order to improve bicycle and pedestrian safety crossing US Route 1 / Lafayette Rd. Includes addition of ADA-compliant crosswalks and actuated pedestrian signals to cross Lafayette Rd at Campus Dr., Elwyn Rd, Heritage Ave, Ocean Rd / Longmeadow Rd, Wilson Rd, and White Cedar Blvd.

- Studies Identified & Useful Website Links:
- [US Route 1 Corridor Improvement Project \(NHDOT\)](#)
 - [Bicycle and Pedestrian Plan 2014](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:
Funding delayed by one year to keep project aligned with other related projects.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%		\$50,000	\$110,000	\$110,000			\$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	\$50,000	\$110,000	\$110,000	\$0	\$0	\$270,000	\$0	\$270,000

TSM-17-PL-63: Elwyn Park Traffic Calming and Pedestrian Improvements

Department	Planning Department & Public Works
Project Location	Elwyn Park (McKinley Rd, Harding Rd, Van Buren Rd, Fillmore Rd)
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

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.

- 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 FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	11%							\$0	\$180,000	\$180,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	89%	\$1,500,000						\$1,500,000	\$0	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$180,000	\$1,680,000

TSM-23-PL-64: Borthwick Avenue Bike Path

Department	Planning Department
Project Location	Connection to Hampton Branch Trail via Route 1 Bypass & Eileen Dondero Foley Ave
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

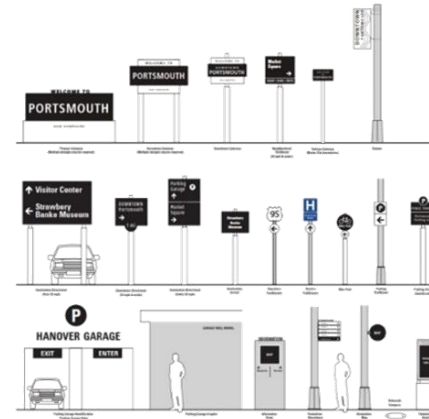
Description: This project could construct a new multi-use path along Borthwick Ave. The path would start at the Route 1 Bypass intersection with Borthwick Ave/Hodgdon Way and travel approximately 2400' along Borthwick Ave toward the Portsmouth Hospital to connect to the existing sidewalk and bike routes that currently end at the intersection of Eileen Dondero Foley Ave. This path would thus finish the pedestrian link on Borthwick Ave and connect the West End to the planned rail trail.

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • Bicycle and Pedestrian Plan 2014 • FY23-FY28 CIP (Prior Year) Project Sheet
Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$400,000						\$400,000	\$0	\$400,000
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000

TSM-08-PW-65: Wayfinding System

Department	Public Works Department
Project Location	Citywide
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	Ongoing
Priority	O (Ongoing)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive to 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 program for implementation over several years; and is designed to be easy to maintain.

- Studies Identified & Useful Website Links:
- [Master Plan 2005](#)
 - [Wayfinding Analysis 2014](#)
 - [Wayfinding Program](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:
 Moved from a Planning to a Public Works project.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	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	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$275,000	\$625,000

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

Department	Public Works Department
Project Location	Middle Road and Greenland Road from Spinney Rd. to Harvard St.
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



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

Description: This 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, a shared use path along the north side of Greenland Road.

- Studies Identified & Useful Website Links:
- [Bicycle and Pedestrian Plan 2014](#)
 - [Bicycle & Pedestrian Planning](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:
 Changed to a Public Works project for FY24

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	8%							\$0	\$50,000	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	92%			\$585,000				\$585,000	\$0	\$585,000
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$585,000	\$0	\$0	\$0	\$585,000	\$50,000	\$635,000

TSM-15-PW-67: Market Square Upgrade

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



Description: Market Square was constructed in 1977. Minor improvements have been completed over the years. Streets and buildings around the Square have been upgraded, but sidewalk and lighting upgrades are now required. The increase of funding by \$50,000 will support the current scope of work and the expected engagement of the community in developing consensus on a vision plan for improving Market Square. The intent of this study is to engage the community in a City-wide process that will allow us to better understand the vision, values, and funding priorities for Market Square through public outreach. The study will be completed in FY25 and will inform Phase 1 Capital Investments. This project will be implemented in phases and will include streetscape improvements, pedestrian enhancements, and upgrades to water, sewer, and drainage.

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

Studies Identified & Useful Website Links:

- [Bicycle and Pedestrian Plan 2014](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:
Trying to tie this project with the Fleet Street Project.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	5%	\$100,000						\$100,000	\$0	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease (Parking)	95%			\$1,000,000		\$1,000,000		\$2,000,000	\$0	\$2,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$100,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$2,100,000	\$0	\$2,100,000

TSM-19-PW-68: Sagamore Avenue Sidewalk

Department	Public Works Department
Project Location	Sagamore Ave
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

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



Description: Project will construct a sidewalk along Sagamore Avenue from Odiorne Point Road to the old Moose Club access road.

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> FY23-FY28 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY23-28 CIP:
Project to be coordinated with the Sagamore Sewer project (EF-22-SD-93)

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$300,000						\$300,000	\$0	\$300,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000

TSM-95-PW-69: Citywide Sidewalk Reconstruction Program

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



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

Description: The Public Works Department completed a conditional sidewalk assessment of City maintained sidewalks. The assessment contains detailed information on 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. Reconstruction work is coordinated with other street and utility improvement projects.

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • Roads & Sidewalks Project Page • Sidewalk Condition Index 2018 <ul style="list-style-type: none"> • Public Works Homepage • FY23-FY28 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$800,000				\$800,000	\$400,000	\$2,000,000	\$1,600,000	\$3,600,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$800,000	\$0	\$0	\$0	\$800,000	\$400,000	\$2,000,000	\$1,600,000	\$3,600,000

TSM-95-PW-69: Citywide Sidewalk Reconstruction Program

PROPOSED CAPITAL IMPROVEMENTS ON EXISTING SIDEWALKS:

- Bartlett St
- Edmond Avenue
- Kensington Road
- Lawrence Street
- Mendum Avenue
- Summit Avenue
- Willard Avenue
- Sherburne Rd/Greenland Rd (near Borthwick/Pannaway)
- TJ Gamester
- 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-70: Citywide Traffic Signal Upgrade Program

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



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

Description: The City continues to replace antiquated signal systems. These replacements improve traffic flow, emergency response, efficiency and safety at intersections. The upgrades include new traffic signals, controllers, compliance with pedestrian ADA requirements and minor roadwork. The FY26 funds are for the intersection and signal system upgrade at Middle Street and Miller Avenue/Summer Street.

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:
 FY26 funds increased to fund the intersection and system upgrade @ Middle St and Miller Ave/Summer St.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%	\$100,000	\$100,000	\$350,000	\$100,000	\$100,000	\$100,000	\$850,000	\$500,000	\$1,350,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$100,000	\$100,000	\$350,000	\$100,000	\$100,000	\$100,000	\$850,000	\$500,000	\$1,350,000

TSM-11-PW-71: Citywide Intersection Improvements

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



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

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

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

\$100K added for the design of Greenleaf Ave / Lafayette Rd intersection. Future monies will be used for the Miller/Middle/Summer signal project identified in the Citywide Traffic Signal element sheet.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$200,000	\$800,000
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	\$200,000	\$800,000

TSM-16-PL-72: Russell/Market Intersection Upgrade

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



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

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:
 Funding changes due to coordination efforts with the DOT

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	5%							\$0	\$200,000	\$200,000
Fed/ State (NHDOT)	36%			\$1,394,639				\$1,394,639	\$0	\$1,394,639
Bond/ Lease	56%		\$2,200,000					\$2,200,000	\$0	\$2,200,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (developers)	3%							\$0	\$117,500	\$117,500
Totals		\$0	\$2,200,000	\$1,394,639	\$0	\$0	\$0	\$3,594,639	\$317,500	\$3,912,139

TSM-16-PL-73: Railroad Crossings

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



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

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

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

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

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	76%		\$172,500					\$172,500	\$200,000	\$372,500
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (developers)	24%							\$0	\$117,500	\$117,500
	Totals	\$0	\$172,500	\$0	\$0	\$0	\$0	\$172,500	\$317,500	\$490,000

TSM-18-PW-74: Citywide Bridge Improvements

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



Description: Project provides maintenance for city bridges. Typical bridge maintenance includes sealing the concrete surfaces, replacing the pavement surfaces and membranes, and maintaining or upgrading railing systems and fences.

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

Studies Identified & Useful Website Links:

- [Citywide Bridge Evaluation 2018](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

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

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	20%		\$100,000	\$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	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$2,650,000	\$2,950,000

TSM-08-PW-75: Cate Street Bridge Replacement

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



Description: This bridge is beyond its 50-year design life. It cannot handle heavy truck volumes and loads. The bridge 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 the Portsmouth Hospital from the neighborhood.

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

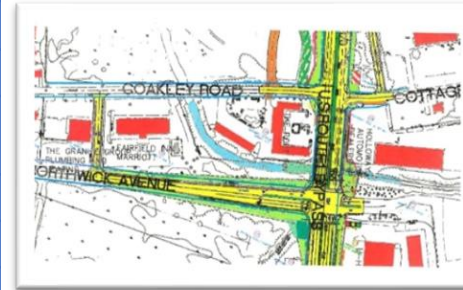
Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • Citywide Bridge Evaluation 2018 • FY23-FY28 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	6%							\$0	\$100,000	\$100,000
Bond/ Lease	94%		\$1,500,000					\$1,500,000	\$0	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$100,000	\$1,600,000

TSM-20-PW-76: Coakley-Borthwick Connector Roadway

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



Description: This project may be considered after the construction of Hodgdon Way. If determined to be necessary to improve traffic flow, 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 to prohibit left turns. To provide left turn access to and from the Bypass for the users of Coakley Road, this project would construct a connector roadway between Coakley Road and Borthwick Avenue. This project is subject to NHDOT approval and would be contingent upon acquiring the necessary right-of-way.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive to 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
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:
 In FY24 Changed to a Public Works Project (PL to PW)

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%			\$1,000,000				\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

TSM-21-PW-77: Traffic Calming

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



Description: Residents have been calling for traffic calming throughout the City. This project addresses funding for calming in several areas around the City. FY24 funding will be for projects on Aldrich Road, South Street and Middle Road. These measures may include reconfiguring the intersection of South Street and Middle Road and adding speed tables on Aldrich Road to limit vehicle speeds. These improvements would improve safety and access for pedestrians destined for Portsmouth High School and area playgrounds. It is being moved forward due to requests by the residents. Funding was increased.

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

Studies Identified & Useful Website Links:

- [Neighborhood Traffic Calming Program](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

FY24 Funding was reduced due to funding constraints.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	100%	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000	\$20,000	\$570,000
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		\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000	\$20,000	\$570,000

TSM-94-PW-78: Street Paving, Management, and Rehabilitation

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

Description: The Pavement Condition Management Program started in 1993. An annual report updating the city’s pavement management system is completed as part of this program. City road conditions are evaluated, the road network conditions and budget requirements are analyzed, and road-paving programs are developed. The report provides recommended funding to maintain street conditions at current levels. These are capital costs. They are implemented over a two-year period with an expected life of 20 years. The Public Works operational budget includes maintenance costs with an expected life of 10 years. A list of streets needing improvements is on the next page.

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> Pavement Management Index 2020 (draft) <ul style="list-style-type: none"> Pavement Management Index Department of Public Works Projects Page <ul style="list-style-type: none"> Roads & Sidewalks Project Page FY23-FY28 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY23-28 CIP:
 FY24 Funding was increased due to an increased scope and increased material costs. FY26 funding was delayed due to funding constraints.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	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	\$2,000,000	\$10,000,000	\$11,000,000	\$21,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$2,000,000	\$10,000,000	\$11,000,000	\$21,000,000

TSM-94-PW-78: Street Paving, Management, and Rehabilitation

PROPOSED CAPITAL IMPROVEMENTS FISCAL YEAR 2024

STREETS LISTING:

- Middle Street
- Woodbury Ave (Bartlett to Market Street)
- Pannaway Manor
- Atlantic Heights (Phase 2)
- Maple Haven
- Michael Succi Dr
- Morning Street
- 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-79: Pease International Tradeport Roadway Rehabilitation

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



Description: Per the Municipal Service Agreement between the City of Portsmouth and Pease Development Authority, the City will provide public work services in the non-airfield area of the Pease International Tradeport. Services include maintaining and repairing roads, streets, bridges and sidewalks. A list of streets needing improvements is on the next page. FY24's funding is to complete Corporate Drive.

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

- Studies Identified & Useful Website Links:
- Pavement Management Index 2020 (draft)
 - [Pavement Management Index](#)
 - [Department of Public Works Projects Page](#)
 - [Roads & Sidewalks Project Page](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

FY24 Funding was increased due to an increased scope and increased material costs. FY26 funding was delayed due to funding constraints.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$3,200,000				\$1,000,000	\$500,000	\$4,700,000	\$4,000,000	\$8,700,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$3,200,000	\$0	\$0	\$0	\$1,000,000	\$500,000	\$4,700,000	\$4,000,000	\$8,700,000

TSM-11-PW-79: Pease International Tradeport Roadway Rehabilitation

PEASE INTERNATIONAL TRADEPORT FOR FISCAL YEAR 2024

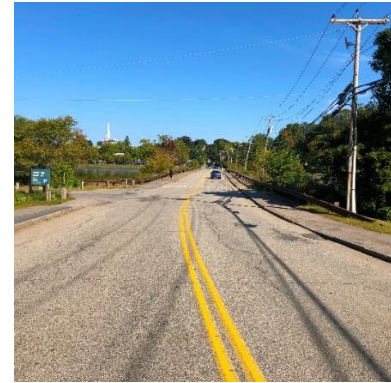
STREETS LISTING:

- Airline Avenue
- Aviation Avenue
- Corporate Drive
- 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-80: Junkins Avenue Improvements

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



Description: This project will be completed in conjunction with the replacement of failing drainage pipes and culverts located on 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 pond trail sidewalk.

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • Bicycle and Pedestrian Plan 2014 • FY23-FY28 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY23-28 CIP:
Funding was moved to FY28 (Design) and FY29 (Project) for this project due to funding limitations.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	12%					\$150,000		\$150,000	\$0	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	88%						\$1,100,000	\$1,100,000	\$0	\$1,100,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$150,000	\$1,100,000	\$1,250,000	\$0	\$1,250,000

TSM-20-PW-81: Pinehurst Road Improvements

Department	Public Works Department
Project Location	Pinehurst Road
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2025
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

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

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:
Project delayed to FY29 due to funding constraints

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%						\$300,000	\$300,000	\$0	\$300,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$0	\$300,000

TSM-20-PW-82: Madison Street Roadway Improvements

Department	Public Works Department
Project Location	Upper Madison St.
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2025
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: Residents are parking on the front lawn of Madison Street Apartments. Madison Street residents requested curbing and other roadway improvements, including parking.

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

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

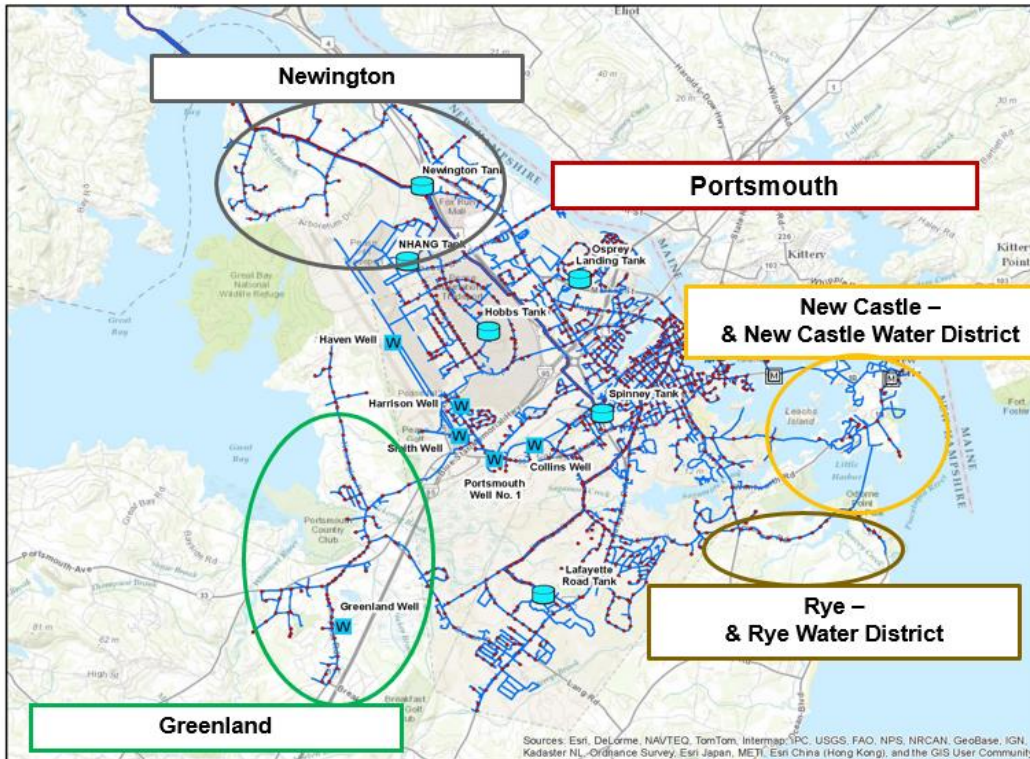
Project funding delayed due to funding constraints

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%						\$350,000	\$350,000	\$0	\$350,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$0	\$350,000

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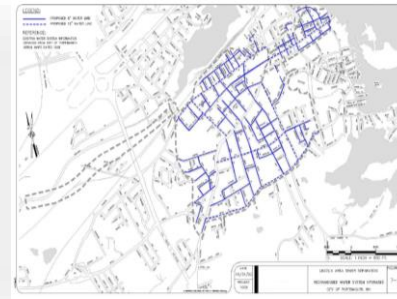
V. ENTERPRISE FUNDS

WATER



EF-02-WD-83: Annual Water Line Replacement

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



Description: The water distribution system consists of more than 150 miles of pipe. Many of the older pipes are 50 to 100 years old, undersized and at the end of their design life. Pipes are replaced programmatically as part of water specific capital projects, roadway reconstruction and prior to annual paving. This item will fund the purchase of pipe, valves and associated materials used to replace those pipes. Bond funds for large full road reconstruction projects.

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

Studies Identified & Useful Website Links:

- [Water System Master Plan 2013](#)
 - [Water Department](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 23-28	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		\$1,000,000		\$3,000,000	\$6,500,000	\$9,500,000
Other	0%							\$0	\$0	\$0
Revenues	5%							\$0	\$500,000	\$500,000
PPP	0%							\$0	\$0	\$0
	Totals	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$3,000,000	\$7,000,000	\$10,000,000

EF-08-WD-84: Well Stations Improvements

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

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



Description: This project involves upgrades to existing well pump stations. Improvements include upgrades to premium efficiency motors, variable frequency drives, the radio telemetry and SCADA system. It also includes an evaluation of options to improve the efficiency of Collins Well and structural upgrades to the building.

Studies Identified & Useful Website Links:

- [Water System Master Plan 2013](#)
 - [Water Department](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	83%			\$700,000				\$700,000	\$1,000,000	\$1,700,000
Other	0%							\$0	\$0	\$0
Revenues	17%							\$0	\$350,000	\$350,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000	\$1,350,000	\$2,050,000

EF-15-WD-85: Reservoir Management

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



Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive to 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, which is 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](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	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	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$800,000	\$1,800,000

EF-18-WD-86: New Groundwater Source

Department	Public Works – Water Division
Project Location	Citywide
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2018
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)

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



Description: This project consists of constructing, permitting and connecting a new groundwater supply well, adjacent to the existing Collins Well, into the Portsmouth water system. This project is important to ensure long-term sustainability of the water supply.

Studies Identified & Useful Website Links:

- [Water Projects Page](#)
- [Water System Master Plan 2013](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

This project has been moved out an additional year to allow for the necessary time to continue with new source development, permitting and design of supporting infrastructure.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	88%	\$2,000,000						\$2,000,000	\$500,000	\$2,500,000
Other	0%							\$0	\$0	\$0
Revenues	12%							\$0	\$350,000	\$350,000
PPP	0%							\$0	\$0	\$0
Totals		\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$850,000	\$2,850,000

EF-22-WD-87: Water Storage Tanks Improvements

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



Description: This CIP item accounts for the on-going need to repair and improve the conditions of our water storage tanks beyond routine painting. Currently the Lafayette Road Water Storage Tank is in need of painting, however, due to its very large capacity (7.5 MG) the water in this storage tank does not turnover and mix sufficiently. This causes declines in residual chlorine disinfectant. An engineering assessment needs to be performed to evaluate options for improving this tank's performance and minimizing water quality issues associated with inadequate mixing. Funds for tank improvement design are also included for planning purposes. After the engineering assessment, construction costs will be adjusted accordingly.

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

Studies Identified & Useful Website Links:

- [Water Department](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	98%		\$400,000		\$4,000,000			\$4,400,000	\$0	\$4,400,000
Other	0%							\$0	\$0	\$0
Revenues	2%							\$0	\$100,000	\$100,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$400,000	\$0	\$4,000,000	\$0	\$0	\$4,400,000	\$100,000	\$4,500,000

EF-22-WD-88: Madbury Water Treatment Plant - Facility Repair and Improvements

Department	Public Works – Water Division
Project Location	Madbury Water Treatment Plant
Project Type	Rehabilitation of a Facility
Commence FY	2026
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: The City's surface water treatment facility located in Madbury began operation in 2011. Since that time, facility maintenance items have been covered in annual line-item budgets. After nearly ten years of 24/7 operation, the facility is beginning to see wear that needs to be addressed with more than annual maintenance. These items include the replacement of the water treatment filter media, replacement of water pump drives, the purchase of a backup finished water pump, replacement of building siding, and the construction of a storage shed for equipment and spare parts.

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

Studies Identified & Useful Website Links:

- [Water Department](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	72%		\$650,000					\$650,000	\$0	\$650,000
Other	0%							\$0	\$0	\$0
Revenues	28%			\$125,000	\$125,000			\$250,000	\$0	\$250,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$650,000	\$125,000	\$125,000	\$0	\$0	\$900,000	\$0	\$900,000

EF-24-WD-89: Greenland Well Treatment

Department	Public Works - Water Division
Project Location	Public Works Water
Project Type	Construction or expansion of a new facility or infrastructure.
Commence FY	2024
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Moderate (\$50,000 to \$100,000)



Description: This project involves installing groundwater treatment at the Greenland Well to address potential PFAS regulations soon to be established by the EPA.

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

Studies Identified & Useful Website Links:

- [Wastewater & Sewer Division of the DPW Webpage](#)

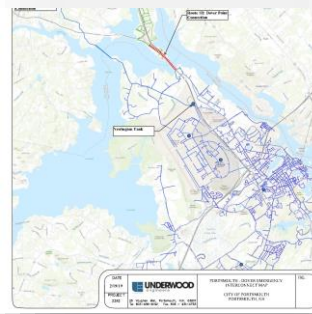
Notes of Changes in Funding Plan from FY23-28 CIP:

New project.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$2,500,000						\$2,500,000	\$0	\$2,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000

EF-24-WD-90: Dover Water Emergency Interconnection

Department	Public Works - Water Division
Project Location	General Sullivan Bridge between Dover and Newington
Project Type	Construction of a new facility or infrastructure.
Commence FY	2024
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



Description: The Cities of Portsmouth and Dover have been working for a number of years to create an interconnection between their two water systems across the soon to be replaced General Sullivan Bridge. This interconnection would link four communities to the north of the bridge and eight communities to the south. The bridge is currently in design with construction set to begin in late 2023. Costs would be split between the communities. Due to the importance of this connection for emergency purposes the New Hampshire Drinking Water and Groundwater Trust approved \$223,000 of funding to cover the design costs. Representative Pappas also included this project in recent congressional funding earmarks totaling \$3,452,972, which would cover 50% of the anticipated project costs. The other 50% would be split between the two communities. However, we will continue to seek state funding assistance due to the regional benefit of this project.

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	Y
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive to Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

- Studies Identified & Useful Website Links:**
- Emergency Water Interconnection Preliminary Design Report

Notes of Changes in Funding Plan from FY23-28 CIP:

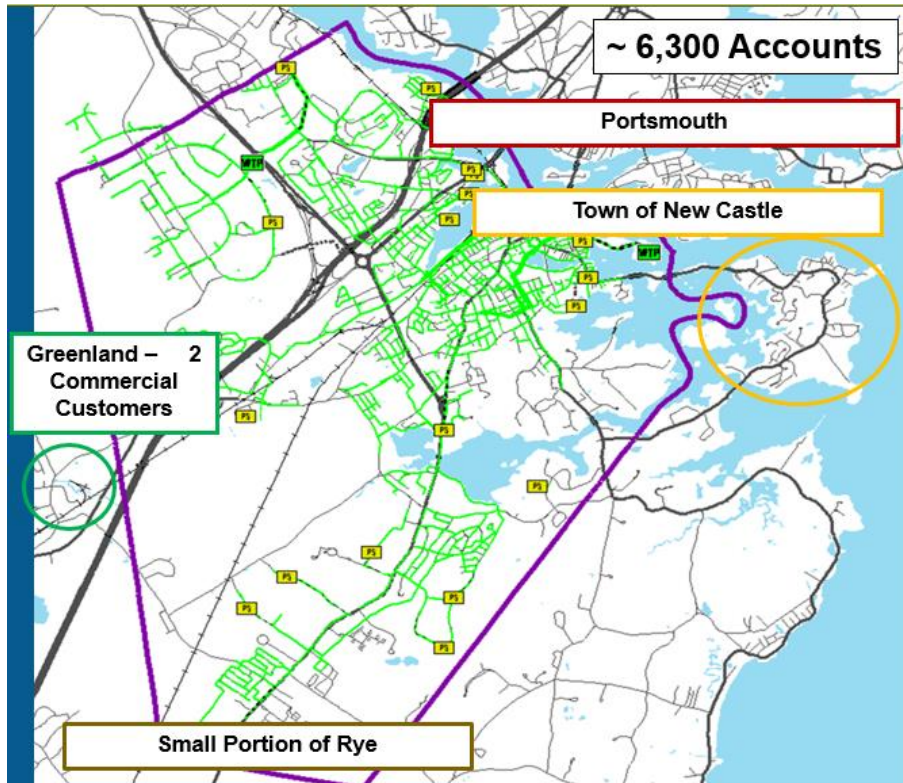
New Project

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$1,726,500						\$1,726,500	\$0	\$1,726,500
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$1,726,500	\$0	\$0	\$0	\$0	\$0	\$1,726,500	\$0	\$1,726,500

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V. ENTERPRISE FUNDS

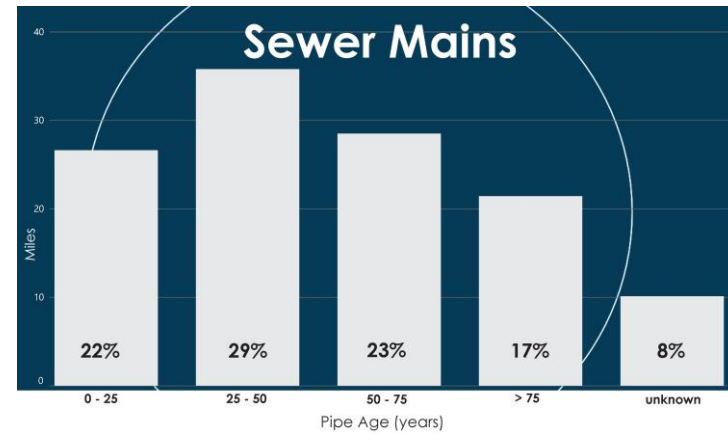
SEWER



EF-12-SD-92: Annual Sewer Line Replacement

Department	Public Works – Sewer Division
Project Location	Citywide
Project Type	Upgrade of Existing Facilities
Commence FY	Ongoing
Priority	O (Ongoing or Programmatic)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	Y
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive to 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 item will fund the purchase of pipes and associated materials used to replace those pipes.

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	77%	\$1,000,000		\$1,000,000		\$1,000,000		\$3,000,000	\$2,000,000	\$5,000,000
Other	0%							\$0	\$0	\$0
Revenues	23%							\$0	\$1,500,000	\$1,500,000
PPP	0%							\$0	\$0	\$0
Totals		\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$3,000,000	\$3,500,000	\$6,500,000

EF-12-SD-93: Pease Wastewater Treatment Facility

Department	Public Works – Sewer Division
Project Location	Pease WWTF at Corporate Dr
Project Type	Upgrade of Existing Facilities
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	High (\$100,000 or more)

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

Description: The Pease treatment facility was original constructed in the 1950s and was upgraded in the 1990s. Selected upgrades have been completed since the 1990s with the Headworks and primary clarifier project completed in 2021, but much of the facility has exceeded its useful lifespan and needs replacement. The City received an updated NPDES permit allowing for an increase in design flow rate from 1.2 million gallons per day to 1.77 million gallons per day. This increase in flow was to accommodate a request from Lonza Biologics for potential expansion of their manufacturing capacity. In February 2023, the City was notified that the request for an increase in flow was no longer required due to water conservation upgrades and manufacturing process changes completed by Lonza Biologics. Since no additional flow is required to accommodate Lonza's expansion needs, the City is changing its project scope to only include critical refurbishment of existing equipment. Initial engineering design for the necessary upgrades is underway. Funding under the bond category represent the costs to design and construct replacement of aged equipment at the existing facility. Costs are preliminary and will be refined as the design moves forward. The City is working to fund this project using revolving loan funds (SRF) in order to take advantage of principal forgiveness, lower interest rates and favorable construction financing.

Studies Identified & Useful Website Links:

- [Pease Wastewater Facility NPDES Permit Renewal 2019](#)
 - [Pease Wastewater Treatment Facility](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Project costs updated after 2/6/23 Public Hearing due to changes in need from Lonza as well as an updated costing and timeline. Updates presented at 2-21-23 CC Meeting.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State (ARPA)	1%							\$0	\$450,000	\$450,000
Bond/ Lease	96%		\$20,000,000					\$20,000,000	\$9,250,000	\$29,250,000
Other	0%							\$0	\$0	\$0
Revenues	3%							\$0	\$800,000	\$800,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000	\$10,500,000	\$30,500,000

EF-23-SD-94: Wastewater Reuse at Pease WWTF

Department	Public Works – Sewer Division
Project Location	Pease WWTF at Corporate Dr
Project Type	Construction or expansion of a new public facility or public infrastructure
Commence FY	2024
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: Reuse of wastewater is a sustainable and resilient initiative that can assist in reducing the impact of non-potable water demands on the drinking water system. Wastewater reuse requires additional level(s) of treatment and construction of a distribution system to carry the reuse water to the user. There are many applications for reuse water including, but not limited to, irrigation and water for cooling towers. This item covers the potential cost of a water reuse treatment and initial distribution system for the Pease Wastewater Treatment Facility. Prior year's funds will be to update a planning and feasibility study that will be used to inform costs and timing.

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

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	99%		\$2,000,000		\$6,300,000			\$8,300,000	\$0	\$8,300,000
Other	0%							\$0	\$0	\$0
Revenues	1%							\$0	\$100,000	\$100,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$2,000,000	\$0	\$6,300,000	\$0	\$0	\$8,300,000	\$100,000	\$8,400,000

EF-16-SD-95: Long Term Control Plan Related Projects

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

Description: The City has a combined sewer collection system and is required by the Environmental Protection Agency to implement a Long Term Control Plan to reduce and otherwise mitigate combined sewer overflows. The City is moving forward with a Supplemental Compliance Plan (SCP) that stipulates sewer separation projects to be constructed. The SCP sewer separation projects are funded under other items. This project includes the costs for study, design and construction of other Long Term Control Plan projects, such as a Long Term Control Plan Update, infiltration and inflow identification and removal, sump pump removal programs, and other mitigations projects.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	Y
Addresses Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	Y
Provides Incentive to 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](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

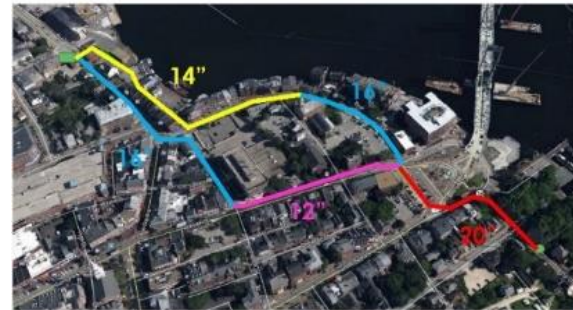
\$300,000 moved from FY25 to FY24 to align with requirements of the Supplemental Compliance Plan where the project begins in October 2023 (FY24).

Added \$2M for potential future projects to be identified in FY24 study.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	3%							\$0	\$100,000	\$100,000
Bond/ Lease	85%	\$300,000		\$1,000,000	\$1,000,000	\$1,000,000		\$3,300,000	\$0	\$3,300,000
Other	0%							\$0	\$0	\$0
Revenues	13%							\$0	\$500,000	\$500,000
PPP	0%							\$0	\$0	\$0
Totals		\$300,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,300,000	\$600,000	\$3,900,000

EF-17-SD-96: Wastewater Pumping Station Improvements

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



Description: The City owns and operates twenty (20) wastewater pumping stations. The projected life span of a pumping station is twenty (20) years. This project plans for the replacement or major rehabilitation of pumping stations and/or force mains that have not been included as separate projects in the CIP. The work will generally follow the recommendations detailed in the Wastewater Pumping Station Master Plan dated 2019.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	Y
Provides Incentive to 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](#)
 - [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	97%		\$500,000		\$500,000		\$500,000	\$1,500,000	\$5,400,000	\$6,900,000
Other	0%							\$0	\$0	\$0
Revenues	3%							\$0	\$250,000	\$250,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$1,500,000	\$5,650,000	\$7,150,000

EF-20-SD-97: Woodbury Avenue Sewer Separation

Department	Public Works – Sewer Division
Project Location	Woodbury Avenue from Farm Lane to Rockingham Avenue
Project Type	Construction or Expansion of a Public Facility, Street, or Utility
Commence FY	2023
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,000)



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

Description: Construct drainage on Woodbury Avenue from Farm Lane to Rockingham Avenue. This project will remove catch basins along Woodbury Avenue that are currently connected to the sewer. A new drainage outfall will be constructed at Rockingham Avenue. This work will be coordinated with the re-paving of Woodbury Avenue.

Studies Identified & Useful Website Links:

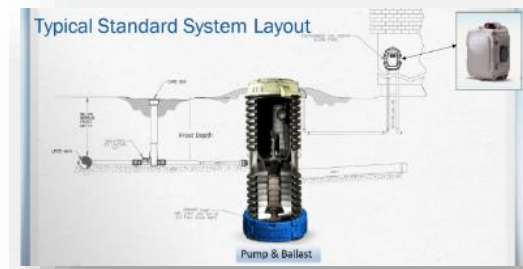
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	81%	\$250,000						\$250,000	\$0	\$250,000
Other	0%							\$0	\$0	\$0
Revenues	19%							\$0	\$60,000	\$60,000
PPP	0%							\$0	\$0	\$0
	Totals	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$60,000	\$310,000

EF-22-SD-98: Sewer Service Funding For Sagamore Avenue Area Sewer Extension

Department	Public Works – Sewer Division
Project Location	Portions of Sagamore Ave and Wentworth House Rd; Cliff Rd, Walker Bungalow Rd and Sagamore Grove
Project Type	Construction or Expansion of A Public Facility, Street or Utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: The City has approached this project in order to obtain pricing for the private side work for converting existing septic systems to

a pumped sewer connection. Bids were received in August 2021 and pricing was found to be higher than anticipated. The project will be re-bid and updated prices obtained. City staff will present updated cost information to the City Council in order to conclude an approach to the cost sharing proposal. This item sets aside funds in anticipation of City Council action.

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	Y
Responds to a Citywide Goal or Submitted Resident Request	

Studies Identified & Useful Website Links:

- Consent Decree Second Modification.
- [Sagamore Ave Sewer Extension Project Page](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

New bid received in 2022, funding was lowered.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$2,190,000	\$1,500,000	\$3,690,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$2,190,000	\$1,500,000	\$3,690,000

EF-13-SD-99: Mechanic Street Pumping Station Upgrade

Department	Public Works – Sewer Division
Project Location	113 Mechanic Street
Project Type	Upgrade of Existing Facilities
Commence FY	2030
Priority	C (needed after 6 years)
Impact on Operating Budget	Reduce (will reduce Operating Costs)



Description: The Mechanic Street Wastewater Pumping Station is the largest in the City. The station will undergo a limited upgrade project in FY23/FY24 to extend the lifespan up to ten years. The station will need a comprehensive upgrade and it is anticipated the work will be scheduled around the same time as the replacement of the Peirce Island Road Bridge. The element sheet has been retained due to the significance of this project but is not funded in this CIP time period.

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

Studies Identified & Useful Website Links:

- [Wastewater Pump Station Master Plan 2019](#)
 - Lifespan Evaluation (ongoing)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

No current funding entered.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	98%							\$0	\$2,500,000	\$2,500,000
Other	0%							\$0	\$0	\$0
Revenues	2%							\$0	\$50,000	\$50,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550,000	\$2,550,000

EF-24-SD-100: Peirce Island Wastewater Treatment Facility

Department	Public Works – Sewer Division
Project Location	200 Peirce Island Road
Project Type	Equipment, Non-vehicular
Commence FY	2025
Priority	A (Needed within 0 to 3 years)
Impact on Operating Budget	Moderate (\$50,000 to \$100,000)



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

Description: The Peirce Island Wastewater Treatment Facility was officially put on line in the spring of 2020. Portions of the new wastewater treatment facility have been operational since an upgrade in 2015. The City is planning for the long term improvements needed at this facility to address capital equipment replacement, permit modifications and operational needs over time. The FY25 funds are for a 3rd inclined screw press for sludge de-watering. This 3rd press will allow for redundancy to improve reliable sludge de-watering operations.

Studies Identified & Useful Website Links:

- [Peirce Island Wastewater Facility Upgrade Project Page](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Multiple Projects Cited in Cost Estimate – current project slated to be \$4.9 million

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$1,900,000		\$3,000,000			\$4,900,000	\$0	\$4,900,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$1,900,000	\$0	\$3,000,000	\$0	\$0	\$4,900,000	\$0	\$4,900,000

VI. COMBINED FUNDING



COM-20-PW-101: Fleet Street Utilities Upgrade and Streetscape

Department	Public Works Department
Project Location	Fleet Street
Project Type	Rehabilitation of a Facility
Commence FY	2020
Priority	A (needed (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

Given the scope of this project, it will need to be completed in phases. The FY24 funding is for construction of a new drain line from Hanover St. to the North Mill Pond. Phase 2 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. The expansion could include portions of Congress Street, State Street and Vaughan Mall. Downtown Aerial Utilities Underground (BI-21-PW-43) project is funded to bury the Fleet Street overhead utilities. Market Square Upgrade project (TSM-15-PW-61) will be coordinated with this project.

Studies Identified & Useful Website Links:

- [Long Term Control Plan Update 2010;](#)
- [CSO Supplemental Compliance Plan 2017Public Works Department](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Added funding to FY23 in order to design and construct a new drainage outfall to North Mill Pond, that is needed to accommodate separate drainage.

COM-20-PW-101: Fleet Street Utilities Upgrade and Streetscape

			FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	18%			\$2,000,000				\$2,000,000	\$0	\$2,000,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	18%			\$2,000,000				\$2,000,000	\$0	\$2,000,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	64%	\$2,000,000		\$3,000,000				\$5,000,000	\$2,200,000	\$7,200,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		18%	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Total Water Fund		18%	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Total Sewer Fund		64%	\$2,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$5,000,000	\$2,200,000	\$7,200,000
Totals			\$2,000,000	\$0	\$7,000,000	\$0	\$0	\$0	\$9,000,000	\$2,200,000	\$11,200,000

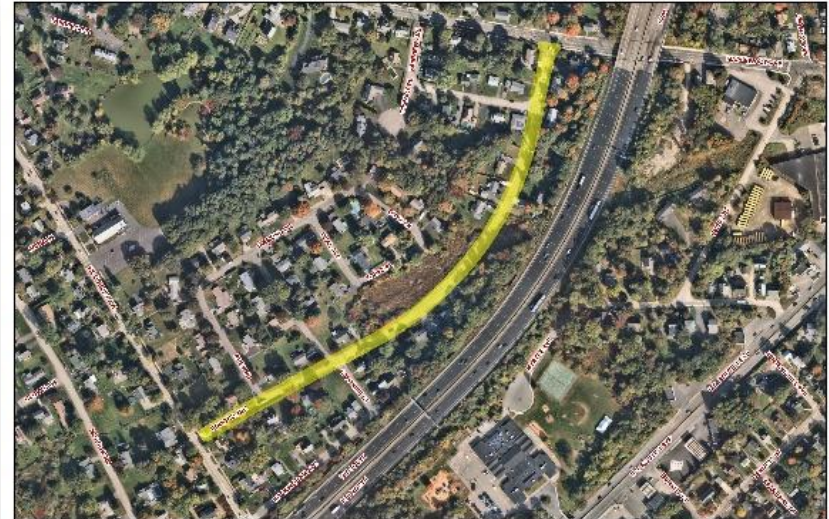
COM-23-PW-102: Edmond Avenue

Department	Public Works Department
Project Location	Edmond Ave from Maplewood Ave to Woodbury Ave
Project Type	Construction or expansion of a new public facility or public infrastructure
Commence FY	2023
Priority	A (needed (needed within 0 to 3 years)
Impact on Operating Budget	Reduce (will reduce Operating Costs)

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

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)



Description: This project includes reconstruction of a section of water line on Edmond Avenue and McGee Drive. Work will include replacement of the water main, a low pressure sewer near Maplewood Avenue and drainage improvements along the roadway. In addition, residents have requested installation of a sidewalk along Edmond Avenue to improve pedestrian safety.

Notes of Changes in Funding Plan from FY23-28 CIP:

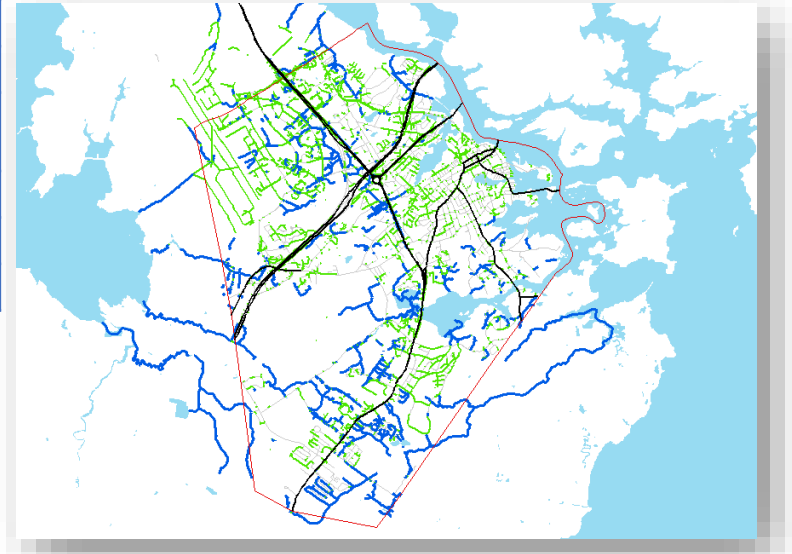
An additional \$550,000 to accommodate resident request for sidewalk has been added for sidewalks.

COM-23-PW-102: Edmond Avenue

			FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	3%							\$0	\$60,000	\$60,000
	GF-Bond/ Lease	56%	\$1,050,000						\$1,050,000	\$0	\$1,050,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	3%							\$0	\$60,000	\$60,000
	Bond/Lease	26%	\$500,000						\$500,000	\$0	\$500,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	1%							\$0	\$20,000	\$20,000
	Bond/Lease	11%	\$200,000						\$200,000	\$0	\$200,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		59%	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$60,000	\$1,110,000
Total Water Fund		30%	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$60,000	\$560,000
Total Sewer Fund		12%	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$20,000	\$220,000
Totals			\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$140,000	\$1,890,000

COM-15-PW-103: Citywide Storm Drainage Improvements

Department	Public Works Department
Project Location	Citywide
Project Type	Construction or expansion of a new public facility, street or utility
Commence FY	Ongoing
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

Description: The City owns and maintains storm drains, catch basins and outfalls. Many of these structures are failing and need upgrades. Drainage improvements are upgraded as part of specific capital projects, roadway reconstruction and prior to annual paving. In addition to pipe work, the existing stormwater ponds and swales need to be maintained.

Funding for this work will come from the sewer enterprise fund and the general fund (property taxes).

Studies Identified & Useful Website Links:

- [Stormwater Master Plan 2007](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

COM-15-PW-103: Citywide Storm Drainage Improvements

			FY24	FY25	FY26	FY27	FY28	FY29	Totals 23-28	6 PY's Funding	Totals
General Fund	Fed/State (ARPA)	12%	\$200,000						\$200,000	\$400,000	\$600,000
	GF-Capital Outlay	46%		\$250,000	\$300,000	\$300,000	\$300,000	\$350,000	\$1,500,000	\$800,000	\$2,300,000
	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	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	41%	\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$350,000	\$1,700,000	\$350,000	\$2,050,000
	Bond/Lease	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0

Total General Fund	59%	\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$350,000	\$1,700,000	\$1,200,000	\$2,900,000
Total Water Fund	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Sewer Fund	41%	\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$350,000	\$1,700,000	\$350,000	\$2,050,000

Totals		\$400,000	\$500,000	\$600,000	\$600,000	\$600,000	\$700,000	\$3,400,000	\$1,550,000	\$4,950,000
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COM-23-PW-104: Chapel Street

Department	Public Works Department
Project Location	680 Pevery Hill Road
Project Type	Rehabilitation of a Facility
Commence FY	2027
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)

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



Description: This project includes reconstruction of Chapel Street from Daniel Street to Bow Street. Work will include replacement of the water main, sewer main, and drainage improvements along the roadway.

Studies Identified & Useful Website Links:

- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Funding increase due to project cost.

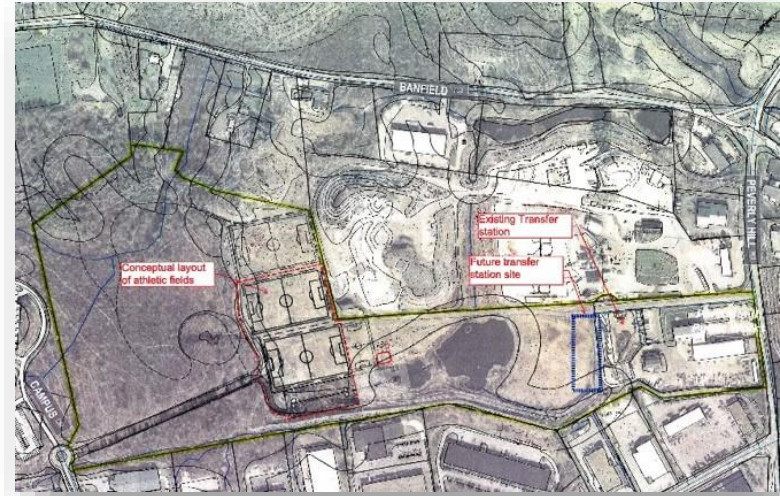
COM-23-PW-104: Chapel Street

			FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	11%			\$340,000				\$340,000	\$0	\$340,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	44%			\$330,000				\$330,000	\$1,000,000	\$1,330,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	44%			\$330,000				\$330,000	\$1,000,000	\$1,330,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		11%	\$0	\$0	\$340,000	\$0	\$0	\$0	\$340,000	\$0	\$340,000
Total Water Fund		44%	\$0	\$0	\$330,000	\$0	\$0	\$0	\$330,000	\$1,000,000	\$1,330,000
Total Sewer Fund		44%	\$0	\$0	\$330,000	\$0	\$0	\$0	\$330,000	\$1,000,000	\$1,330,000
Totals			\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$3,000,000

COM-20-PW-105: DPW Complex Improvements

Department	Public Works Department
Project Location	680 Peverly Hill Road
Project Type	Rehabilitation of a Facility
Commence FY	2027
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)

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



Description: The Department of Public Works Municipal Complex needs improvements to optimize efficiency. This project will provide upgrades to improve water and sewer divisions operations including high bay storage for critical equipment, which requires indoor storage. Funding will be used to complete design, permitting and construction.

Funding for this project will come from the water and sewer enterprise funds.

Studies Identified & Useful Website Links:

- [Stormwater Master Plan 2007](#)
- [FY23-FY28 CIP \(Prior Year\) Project Sheet](#)

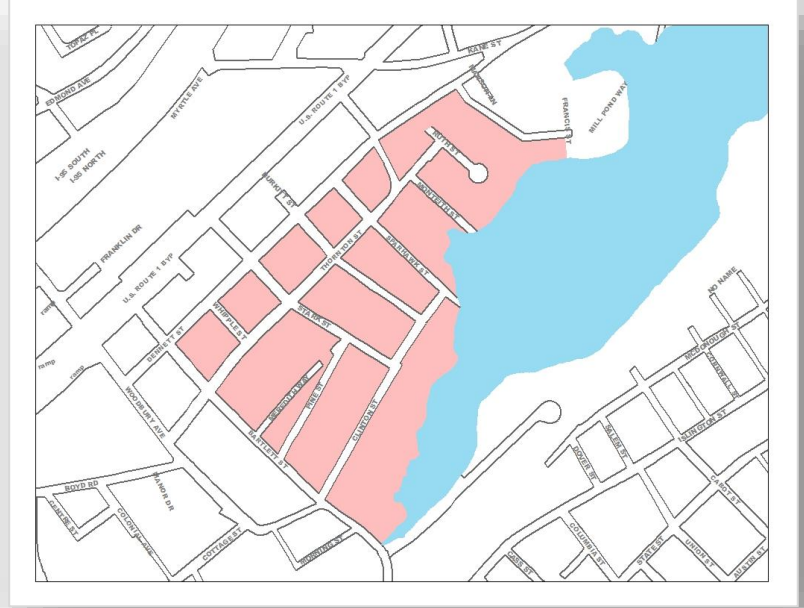
Notes of Changes in Funding Plan from FY23-28 CIP:

COM-20-PW-105: DPW Complex Improvements

			FY24	FY25	FY26	FY27	FY28	FY29	Totals 23-28	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	0%							\$0	\$0	\$0
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%			\$1,000,000				\$1,000,000	\$1,000,000	\$2,000,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%			\$1,000,000				\$1,000,000	\$1,000,000	\$2,000,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Water Fund		50%	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Total Sewer Fund		50%	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Totals			\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000

COM-22-PW-106: The Creek Neighborhood Reconstruction

Department	Public Works
Project Location	Dennett Street to North Mill Pond to Bartlett Street
Project Type	Construction or expansion of a public facility, street, or utility
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: This project will address water, sewer, drainage and streetscape improvements in the Islington 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	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive to Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

Useful Website Links:
<ul style="list-style-type: none"> • Stormwater Master Plan 2007 • FY23-FY28 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY23-28 CIP:

COM-22-PW-106: The Creek Neighborhood Reconstruction

			FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	33%		\$500,000		\$800,000		\$1,000,000	\$2,300,000	\$0	\$2,300,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	33%		\$500,000		\$800,000		\$1,000,000	\$2,300,000	\$0	\$2,300,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	33%		\$500,000		\$800,000		\$1,000,000	\$2,300,000	\$0	\$2,300,000
	PPP	0%							\$0	\$0	\$0

Total General Fund	33%	\$0	\$500,000	\$0	\$800,000	\$0	\$1,000,000	\$2,300,000	\$0	\$2,300,000
Total Water Fund	33%	\$0	\$500,000	\$0	\$800,000	\$0	\$1,000,000	\$2,300,000	\$0	\$2,300,000
Total Sewer Fund	33%	\$0	\$500,000	\$0	\$800,000	\$0	\$1,000,000	\$2,300,000	\$0	\$2,300,000

Totals		\$0	\$1,500,000	\$0	\$2,400,000	\$0	\$3,000,000	\$6,900,000	\$0	\$6,900,000
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COM-03-PW-107: Islington Street Improvements

Department	Public Works Department
Project Location	Islington Street from Albany Street to Congress Street
Project Type	Rehabilitation of a Facility
Commence FY	2020
Priority	A (needed (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

Description: This project funds work related to reconstruction on Islington Street. Phase 1 was completed in FY23 with previous year funding and included work from the Route 1 Bypass to Dover Street. Construction bids for Phase 2 were received in the fall of 2022 and Phase 2a from Dover Street to Cornwall Street has been awarded for construction with previous years funding. Phase 2b from Cornwall Street to Maplewood Avenue requires additional funding and is requested in FY24.

Funding for this work will come from the water and sewer enterprise funds and the general fund.

This project will include sewer separation and credit will be provided under the City’s Long Term Control Plan.

Studies Identified & Useful Website Links:

- [Long Term Control Plan Update 2010;](#)
- [CSO Supplemental Compliance Plan 2017](#)
 - [Public Works Department](#)
 - [Sewer Department](#)
 - [FY21-26 CIP page](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

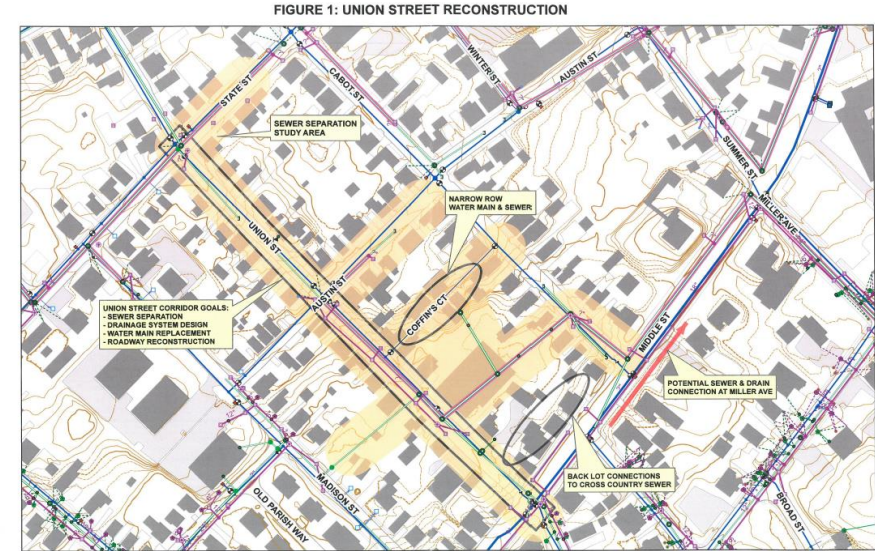
COM-03-PW-107: Islington Street Improvements

			FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	46%	\$2,500,000						\$2,500,000	\$0	\$2,500,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	16%	\$850,000						\$850,000	\$0	\$850,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	39%	\$2,100,000						\$2,100,000	\$0	\$2,100,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		46%	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
Total Water Fund		16%	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$850,000
Total Sewer Fund		39%	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000
Totals			\$5,450,000	\$0	\$0	\$0	\$0	\$0	\$5,450,000	\$0	\$5,450,000

COM-17-PW-108: Union Street Reconstruction

Department	Public Works Department
Project Location	Union Street
Project Type	Construction or Expansion of Public Infrastructure
Commence FY	2020
Priority	A (needed (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

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



Description: This project is part of the City's ongoing Combined Sewer Overflow Long Term Control Plan in accordance with the EPA Supplemental Compliance Plan. The project includes water, sewer, drainage and streetscape modifications on Union Street from Middle Street to State Street. The project will also address side streets, including Coffins Court, Cabot Street and sections of Austin Street. Additional sewer funding will be used from the previous CIP sewer project (EF-17-SD-95 Union Street Reconstruction).

Studies Identified & Useful Website Links:

- [Long Term Control Plan Update 2010;](#)
 - [Public Works Department](#)
 - [Sewer Department](#)
- [CIP FY22-27 Original Phase Element Sheet](#)

Notes of Changes in Funding Plan from FY23-28 CIP:

Prior Year Funding is from the original phase of the project COM-17-PW-100 from FY22-27

COM-17-PW-108: Union Street Reconstruction

			FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	31%	\$700,000						\$700,000	\$1,000,000	\$1,700,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	40%	\$700,000						\$700,000	\$1,500,000	\$2,200,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	3%							\$0	\$150,000	\$150,000
	Bond/Lease	26%	\$700,000						\$700,000	\$700,000	\$1,400,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		31%	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$1,000,000	\$1,700,000
Total Water Fund		40%	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$1,500,000	\$2,200,000
Total Sewer Fund		28%	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$850,000	\$1,550,000
Totals			\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$3,350,000	\$5,450,000

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Appendix I. Citizen Requested Projects



CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2024	Borthwick Ave/ Greenland Road/ Sherburne Road	Existing Project in the CIP	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	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	Existing Project in the CIP	Replace NHDOT Red-Listed Cate Street Bridge (under documents cited: Project in CIP through 2022-2027)	James Hewitt	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	Existing Project in the CIP	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	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	Existing Project in the CIP	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 its 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	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	Existing Project in the CIP	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)	There is an existing CIP item for this project (FY23 CIP # BI-95-PL-16 "Land Acquisition") with current funding for FY24 set at \$500,000. Changes to the funding can be made by either the Planning Board or City Council throughout the CIP process.
2024	Citywide Cemeteries (Union Cemetery, North Cemetery, Point of Graves, Pleasant Street, Old Hall, Cotton Cemetery, and Elmwood Cemeteries)	Existing Project in the CIP	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	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.

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2024	Community Campus turf field to DPW Driveway	Existing Project in the CIP	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	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	Existing Project in the CIP	Elwyn Road Side Path (identified in document FY2021-2026 CIP. . Then it disappeared).	James Hewitt	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	Existing Project in the CIP	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	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	Existing Project in the CIP	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	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	Existing Project in the CIP	Improve Lighting - The park is very dark at night, please find some way to provide lighting along the path.	Mary Cline	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	Type/Category	Description	Submitter	Staff Comment
2024	I-95 Sound Walls (2 Requests)	Existing Project in the CIP	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	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	Existing Project in the CIP	Replace NHDOT Red-Listed Bridge (under documents cited: Portsmouth CIP to FY 2022-2027 CIP)	James Hewitt	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	Existing Project in the CIP	Potential Roundabout Intersection (Identified in document: Last year's CIP TSM-16-PL-66)	James Hewitt	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	Existing Project in the CIP	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	There is an existing project that could encompass this request (FY23 #TSM-21-PL-56 "Market Street Sidepath").
2024	Middle Street and Middle Road	Existing Project in the CIP	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	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	Existing Project in the CIP	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	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	Existing Project in the CIP	On parrot Avenue there is no sidewalk from Junkins Avenue to Fleet Street. Request that a sidewalk be installed in this area.	Ken Goldman	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	Existing Project in the CIP	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	CIP item exists. Will be included in the Pannaway Manor Sidewalk project.

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2024	South Playground	Existing Project in the CIP	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	This project is part of a new recreation project submission for FY24.
2024	Thorton Street Extension	Existing Project in the CIP	Create a safer and less busy road, making this street one way or adding sidewalk	Nathan Krakow	Part of an existing CIP project COM-22-PW-99 'Creek Neighborhood Reconstruction' Funding FY25
2024	Coakley Road and Larry Lane	Sidewalks & Roadways	Repaving of Coakley and Larry Ln, additional length of sidewalk along Coakley to entrance of neighborhood.	Thomas Morley	Roadway paving is scheduled based on the City's Pavement Management Plan which is revised annually. Addition of sidewalk can be added as a CIP project for sidewalk upgrades.
2024	Edmond Avenue (16 Requests)	Sidewalks & Roadways	(Combined) New Sidewalk - Edmond Ave needs a sidewalk. There are many cars that use that road along with many children that take that road to go to school or home. It becomes very dangerous at night where there is no clear path for pedestrians.	Beatriz Alden, Mari Lister, Ryan Cress, Cayleigh Dalrymple, Tray George, Bill Shea, Cassandra L Jones Rev Trust, Brianna Spechvilli, Marie Lyford, Tyler Bradbury, Katheryn Avger-Campbell, George Silva, Phyllis O'Connell, Kellie O'Connell Lang, Ralph Minderhoud, and Caitlin Burke	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)	Sidewalks & Roadways	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	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)	Sidewalks & Roadways	(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)	This is a busy street and would warrant a side path. Further investigation is needed for implementation.
2024	Corner of Topaz & Onyx	Sidewalks & Roadways	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	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	Sidewalks & Roadways	Add sidewalks for Peverly Hill Road (under documents cited: Portsmouth CIP until 2020-2025 then it stopped)	James Hewitt	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	Sidewalks & Roadways	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	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)	Bicycle & Pedestrian	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	During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current project set aside to fund projects that are listed in the Bicycle/Pedestrian Plan (FY23 # TSM-15-PL-52 "Bicycle/Pedestrian Plan Implementation").

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2024	Citywide (with an emphasis on school and downtown areas)	Bicycle & Pedestrian	(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	During the updating of the 2014 Bicycle/Pedestrian Master Plan, this project could be considered as an addition to the project list. The Updated Bike/Ped Master Plan seeks to consider current community needs and values in its choices and prioritization of projects. There is a current ongoing CIP project to fund capital projects that are listed in the Bicycle/Pedestrian Plan (FY23 # TSM-15-PL-52 "Bicycle/Pedestrian Plan Implementation").
2024	Downtown	Bicycle & Pedestrian	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	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	Bicycle & Pedestrian	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	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	Bicycle & Pedestrian	(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 trail 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	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.

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2024	Lafayette Road from Wilson Rd to Andrew Jarvis Drive	Bicycle & Pedestrian	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	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.	Bicycle & Pedestrian	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	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	Bicycle & Pedestrian	Multi-use path on Ocean, connecting Maple Haven to Rail Trail	Sarah Jarvis	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	Urban Forestry Center connection to Gosport Road	Bicycle & Pedestrian	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	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	Bicycle & Pedestrian	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	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	Bicycle & Pedestrian	Woodbury Ave Complete Street Reconstruction (City of Portsmouth Bicycle and Pedestrian Plan 2014) Project ID: 60 Sub Project ID 4. Cycle track one-way each side for access to shopping and residential areas. Short term, may be street-level with flexible bollard separation; long term, full reconstruction with permanent separation. Lane narrowing and/or travel lane reduction require. Reconstruct and widen sidewalks on two sides for improved and ADA access to shopping and transit. Short term, make all crosswalks ADA compliant. Long term reconfigure travel lanes and create vegetated center median to facilitate pedestrian and bicycle crossing.	Kenneth Ferrer	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."

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2024	Citywide	Climate Action Plan	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	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	Climate Action Plan	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	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	Climate Action Plan	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	This should be included as part of the Climate Action Plan (CAP) where technical analysis or public input can be completed. This item introduces a climate action capital investment priority in advance of the CAP. The CAP will engage the community and technical experts in a citywide discussion to determine the most impactful climate related investment priorities and timelines for implementation.
2024	Maplewood Avenue Bridge	Climate Action Plan	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	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	Facilities & Infrastructure	This building is in a terrible state of disrepair - it is historic and will soon be beyond repair if not addressed soon.	Mary Cline	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	Facilities & Infrastructure	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	There is an item in the CIP COM-15-PW-96 that provides funds annually for stormwater management. This project can be added to the list of drainage projects to be completed.

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2024	Bohenko Gateway Park	Better Served by Another Process - Purview of Another Board, Committee or City Department	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	The City is forming a Public Arts Committee and this initiative should be directed to that group for consideration and prioritization.
2024	Citywide		In the CIP the city should include funding of \$42,000 in FY24 for a deep tine aerator to help the DPW to efficiently aerate our parks and playing fields. Deep tine aeration allows oxygen and water to reach the roots of plants and grasses allowing them to thrive and grow. You may have noticed that many of our parks and playgrounds have become hard and impacted. Last year the DPW received a quote for \$42,151 for a deep tine aerator, and I urge the city to support this needed machine and add it on the CIP.	Ted Jankowski	This equipment would be beneficial for the maintenance of the City's parks and fields, however, this request would be better served through the City's Rolling Stock Program which plans for future equipment purchases.
2024	Citywide (Where Street Signs Do Not Now Exist)		I moved to Portsmouth from Pennsylvania in November, 2021 and have experienced difficulty in finding my way around, mainly because of the lack of street signs. The main streets need to be identified at every cross street, not only where the main streets begin. For example, the streets leading from the light at the CVS and Islington Street to the service center on Cottage Street is poorly marked.	Mary Lou Green	This is not a capital request. The Department of Public Works (DPW) has a Signs and Lines group and this request will be passed on to the DPW staff.
2024	Community Campus		Quaint though it is, Puddle Duck is inadequate and over-subscribed. The city needs a municipal ice skating rink that serves everyone from hockey players to figure skaters. .. All of whom have to travel far afield to city-owned rinks elsewhere, if they can. And we are in New England! One possible model for this is Bryant Park in Manhattan - a public-private partnership that operates an outdoor rink during winter months. The contractor that installs and operates the rink removes it at winter's end, and the area returns to park land. There are fees to skate and rent skates. Portsmouth might adjust those depending on the whether the skaters reside in town. The city also might sell advertising, as pro sports stadiums do, to interested businesses.	Elizabeth Mooney	This project is currently under review as part of a Recreation Needs Study and may be moved forward as a capital project in a future year.
2024	Elwyn Rd, Regina Rd, Gosport		Resident is requesting a cross-walk and cross-walk signs be erected at the intersection of Elwyn Rd, Regina Rd, and Gosport Rd. When leaving Regina Rd to Elwyn Rd, there are 2 blind corners on either side. A sidewalk would increase safety for pedestrians crossing Elwyn Rd. Frequently cars do not abide by the speed limits on Elwyn Rd and a crosswalk with signage would help alert motorists to slow to pedestrians especially when approaching the blind corners.	Joshua Carlson	Signage and crosswalks can be completed without a capital project. This request will be forwarded to the Parking and Traffic Safety Committee for consideration. The addition of a sidewalk or multi-use trail to improve accessibility and safety along Elwyn Road has been identified in the 2014 Bicycle and Pedestrian Plan.
2024	Emery Street		Add sidewalks and street lights so that elementary students from Cutts Cove neighborhood can safely walk to New Franklin School, and middle school students on Myrtle avenue can safely walk to the bus stop. Emery street can be dangerous with vehicle traffic, especially in winter when there are snow banks and it gets dark earlier.	Justin Maji	It would be most beneficial if this project were sent to the Parking, Traffic and Safety Committee for review and recommendation.

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2024	Gosling Road		Construction of Pedestrian Crosswalk with LED Signaling on Gosling Road (in the section separating Gosling Meadows from the Mall businesses in Newington). It is proposed that at least one pedestrian crosswalk path be constructed allowing Gosling Meadow residents to safely cross Gosling Road to access the businesses and the bus stop on the other side of the street including the mall businesses. The crosswalk should include LED flashing lights and an adequate timed duration so that safe crossing of the street is possible for seniors, mothers with baby-carriages as well as everyone else. The design and location should be determined after consulting with Gosling Meadows residents and the Portsmouth Housing Authority, which oversees the Gosling Meadows neighborhood.	Joan Hamblet & Peter Somssich	Mid-block crossings are not considered safe. Crosswalks with pedestrian signals already exist on Gosling Rd. This project should be reviewed by the Parking, Traffic and Safety Commission for further review of potential changes to this roadway.
2024	Greenleaf Avenue		Speed Bump or table on Greenleaf Avenue just southwest of where it intersects Lafayette Road. Traffic traveling southwest on Greenleaf Avenue using it as a shortcut to the Route 1 bypass travels at speeds well beyond the posted 20 MPH. A Zoom was conducted to two years ago to discuss road alterations, though a speed bump may be a more cost-effective solution.	Gregory Hebert	Traffic calming is identified in the CIP item TSM-21-PW-71. This item will need review and approval by the Parking and Traffic Safety Committee.
2024	Historic Areas		Replace all aluminum square sign (Stop, No Turn, Etc.) posts in/near market square - All the Stop, No Turn, etc. square aluminum sign posts need to be replaced. They are very ugly, dilapidated and do not match the street lamp posts. The city should form a committee just for this purpose to see what types of street sign posts are available that better match the lamp posts. Also the sign placement is confusing in some location and should be reviewed if these sign posts are replaced.	Marc Stettner	These sign posts can be replaced with crashworthy posts that meet current safety standards and are black. This can be done as part of regular sign maintenance. This would benefit from being referred to the Parking, Traffic and Safety Committee for further direction.
2024	Maple Haven Park		Water fountain upgrade.	Scott Young	This request should be referred to the City's Public Works Department. There is covered by an existing CIP project that covers upgrades to park infrastructure of this nature, and it could be added to the repair schedule for the maintenance of parks program.
2024	Marcy Street from Pleasant to Hancock		Traffic Calming - Marcy Street is a narrow two-way street. It is a cut-through for Maine and NH commuters in the morning and the evening. It serves as a corridor for commercial vehicles trying to bypass downtown Portsmouth. There are multiple blind driveways, multiple blind intersections and this area is frequented by pedestrians, bicyclists and pets. The speed limit is 20mph, but traffic routinely exceeds this - often by a factor of 1.5X to 2.0X (30-40mph). I would like to see speed tables - as have introduced in other areas of Portsmouth - one on either side of the highest point on Marcy Street at the south meeting house. Its only a matter of time before serious injury or property damage occurs.	Cris Forkel	This request falls into an existing CIP item TSM-21-PW-71. This request should start with a Parking and Traffic Safety Committee request. If deemed eligible, funding is already identified in the CIP. The next course of action is to request the Parking and Traffic Safety Committee to review.
2024	10 Middle Street		Accessibility access at Portsmouth Historical Society is in severe need of upgrading. The access makes no sense, the incline is incorrect & people with mobility issues are having difficulty accessing the building. This is a city owned building. To redesign and upgrade the accessible entrance to the Portsmouth Historical Society. The city assisted in getting our restrooms accessible now we need help getting the entrance/exit done.	Robin Lurie-Meyerkopf (on behalf of Portsmouth Historical Society)	This is part of 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	Type/Category	Description	Submitter	Staff Comment
2024	New Franklin School		(abridged) Proposed Safety Fence would be located on public land surrounding New Franklin School, in two locations: (1) between an abutting hotel parking lot and NFS Nature Path & Playground (see purple dotted line at right angle in map below); (2) between NFS playground and Route 1 (see purple dotted line in upper-right-hand corner). Additional detail/background for this project: On behalf of the New Franklin School PTO (of which all New Franklin School parents and teachers are members), we propose the construction of a tall, non-scalable "Safety Fence," at the sites described above, for the following, important safety reasons. Due in part to increased homelessness and lack of affordable housing in Portsmouth, it has become increasingly common for Portsmouth's homeless population to camp, and individuals to consume alcohol, smoke, and use drugs, in the public "green spaces" in and around two private hotels abutting New Franklin School - Anchorage Inn & Suites and Howard Johnson (both are visible in map above) - and in and around the Stark Street bridge crossing Route 1 (see upper-right-hand corner of map above). Our safety concerns are two-fold: First, without a proper physical barrier between these areas of known drug activity and the above pictured play areas (including the nature path and playgrounds), individuals who are camping out and/or using drugs (regardless of housing status) have access to our children. Second, without a secure barrier, beer cans, cigarette "butts," and drug paraphernalia are accessible to our children. Parents have recently witnessed many instances of these items and other evidence of drug use. This presents a serious safety issue. New England has seen multiple recent cases of children overdosing from mistakenly handling fentanyl residue. Without securing them from areas of known drug activity, our children are needlessly exposed to this risk. For all of the above reasons, building a Safety Fence on public land must be a top priority for the City of Portsmouth for as long as New Franklin School's children play and learn in immediate proximity to these corridors and hotels.	New Franklin School PTO	School department staff affirm the needs referenced in this proposal. This work can be better addressed as a part of the regular property maintenance and safety item through other local or federal funds. Staff will actively pursue resolution of this concern.
2024	Ocean Rd in the vicinity of the junction of map-lot 0282-0001-0000 and 0283-0018-0000		The traffic on Ocean Rd seems to only be increasing in volume and speed. It does not seem that DOT will allow speed tables on Ocean Rd. But the radar speed-reading devices are said to be effective by Portsmouth Police Department and could help slow traffic.	Fred & Elaine Butts	This can be done without a capital project and should be referred to the Parking, Traffic and Safety Committee.
2024	65 Onyx Road		Our small "jewel" neighborhood has exploded with young children over the past few years. The neighborhood is more of a loop, rather than "no outlet." Unfortunately, some drivers come through thinking that it's a quick exit to Maplewood Ave and they drive way too fast. Some delivery trucks are also guilty of excessive speed. We in the neighborhood feel that a mirror at the end of Onyx/ Topaz would be helpful for drivers to see any children that are playing and also those of us who walk. There are roughly 25 - 30 kids under 10 in our neighborhood. Thank you for your consideration.	Christine Randall	Mirrors are not an authorized traffic control device. A request to the Parking and Traffic Safety Committee should be made to review the road configuration.
2024	Pleasant Street at Howard Street		Speed table installation - Too many speeding vehicles, please add a speed table w speed detection corner off Howard St at Pleasant St. Ever since pleasant St was replaced and narrowed, it has become unsafe with two way traffic and for pedestrians. So many pickups in morning and late afternoons come flying down pleasant doing 35-40 mph. The same should be considered for Marcy Street between Gates and Meeting house on Marcy Street.	Peter Harris	This request falls into an existing CIP item TSM-21-PW-71. This request should start with a Parking and Traffic Safety Committee request. If deemed eligible Funding are already identified in the CIP. The next course of action is to request the Parking and Traffic Safety Committee to review.
2024	35 Sherburne Road, 40 Bedford Way, 25 Granite Street		(Abridged) According to the recently released 2022 Portsmouth Housing Market Report, the short supply of affordable housing in Portsmouth has, among other trends, resulted in valued residents reluctantly migrating out of the city, current residents being severely cost-burdened, and seniors being underserved by the lack of affordable options without modern accessibility features. The private market has responded to this demand by building a significant amount of rental housing in recent years, but the Report found the increase in housing supply has not offset the sharp rent increases in the city.	Craig Welch (on behalf of the Portsmouth Housing Authority)	This request, which is ultimately a policy decision by the Council, would be well served if it were referred to the City's incoming Housing Navigator for support and coordination with Planning and Public Works Departments for a possible future CIP Project(s).

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
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. Unutil and Eversource have rebate programs to offset capital costs of at least some kinds of energy efficiency upgrades. There may be shared savings programs available so that up-front out-of-pocket costs are minimized. I think energy audits for all municipal buildings should be undertaken in this capital budget cycle and money set aside now for implementing recommendations. We will save green by going green.	Elizabeth Mooney	This request should go through the Recreation Board. An energy audit and facilities evaluation for Spinnaker has been completed and the City has implemented a number of upgrades recommended in that report. Further investments are not warranted unless the City purchased the facility.
2024	Spinnaker Point Fitness Center		Completion of Spinnaker Point Fitness Center Ventilation/Heating/Cooling Projects. During the pandemic period and with the help of federal funding, the Spinnaker Point Fitness Center was significantly rehabilitated, with many deferred maintenance repairs finally being able to be completed. However, two outstanding issues were not completely dealt with: the inadequate ventilation in the Men's Locker Room, and the lack of proper heating and cooling on the Indoor Track. The adequate ventilation continues to pose a health issue, with many members having complained of respiratory illnesses such as colds and similar symptoms, stemming from the use of the Men's Locker Room. The heating, cooling and ventilation system on the track has not been properly functioning for at least a decade, resulting in members requiring coats in the winter and excessive heat/humidity in the summer. These issues have been repeatedly mentioned at various forums, e.g. City Council meetings and Citywide Neighborhood Committee forums and have been noted. It is worth suggesting that since the ventilation and heating/cooling issues may be a building-wide problem, a comprehensive Energy Audit (provided by the utilities at no cost) should be undertaken Prior To any new measures being implemented. This would be also financially relevant since many energy efficiency measures would qualify for energy rebates of up to 50% from our 2 utilities (Eversource and Unutil).	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	Better Served by Another Process - Not city Property	Raise and widen the underpass of the Bartlett St RR trestle (under planning document cited: Portsmouth CIP for 20 years until 2016-2021 CIP).	James Hewitt	The City does not own or control this infrastructure. Previous funding has been contributed by a developer to study potential upgrades to the RR bridge. The City is exploring contracting with a consultant that specializes in RR projects to provide assistance in applying for a Consolidated Rail Infrastructure and Safety Improvements (CRISI) grant which would fund a study to develop alterations or possible replacement of the RR bridge. The RR has to be a partner in this effort.
2024	Islington Street and Bartlett Street and Jewell Court		Re-Align Bartlett Street to create a 4 way intersection with Jewell Court (under documents cited: Was in CIPs until 2015-2020 and then it disappeared).	James Hewitt	This project is not practical at this time. It would require purchasing or the taking of property.
2024	Portsmouth Harbor Wharf near Sarah Long Bridge		New Wharf / Pier (identified in document: NH DOT Ten Year Plan)	James Hewitt	This is not a City project.
2024	Portsmouth Traffic Circle		Modernize antiquated 1950s era single lane rotary a modern 2 lane Roundabout. (under planning document cited: Modernizing the Portsmouth Traffic Circle was in the CIP for years until the 2016-2021 CIP. Then it mysteriously disappeared)	James Hewitt	State Project NHDOT. This project is the highest priority project being requested to be added to the state's Ten Year Plan by the Rockingham Planning Commission.

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
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.
2024	Full Length of Banfield Road from Ocean Road, across Peverly Road and to Rt 1	Better Served by Another Process - Project Request Not Understood	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.	Better Served by Another Process - Not a Capital Request	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.

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2024	Citywide		The city should include funding of \$225,000 in FY24 for a commercial grade steamer that can kill 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.
2024	Spinney Road		Construction of approximately 430 feet of curbing and sidewalk from Islington Street to Spinney Rd where no sidewalk currently exists. There is a very dangerous area to walk on the road due to the curve and elevation change on Spinney Rd resulting in a reduced sight distance.	Eric Doremus	This is an existing project that has been funded. Impacted property owners have not agreed to grant easements. Council will need to do a public necessity determination and initiate a condemnation to be able to complete the sidewalk
2023	Elwyn Road from Harding 300 feet eastward	Construction or expansion of a new public facility, street, or utility	The Elwyn Side Path project that is currently in planning would be greatly improved by extending it eastward by 300 feet to the last gate into Urban Forestry Center. The purpose of that existing project is Congestion Mitigation through bicycle and pedestrian connectivity, so of course it should connect to the broad dirt road that already exists within Urban Forestry. This will also open up the half of the Urban Forestry Center that is not currently accessible to those with disabilities. Otherwise there will effectively be a half mile paved road and a half mile dirt road that are only linked by one short and seriously degraded hiking trail. This 300 foot connection is important to do now in preparation for a future goal of the bike/ped plan, a right of way and path through to Gosport Road. This would in the future allow for a route almost entirely separated from traffic all the way from Sagamore Road to the Plains ballfield and the new athletic fields.	Matthew Glenn	This project has been expanded to include this request no additional CIP funding needed.

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2023	Grant Ave.	Other	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 increasing visibility and safety for motorist, cyclist and pedestrians. It will aide with increasing the aesthetic value of the neighborhood and decrease randown waste disposal and abutter vegetation debris dumping on city property.	Mark Syracuse	This level of maintenance is above typical level of service recommend the project to Adopt a Spot
2023	Gosport Road/Urban Forestry Center	Construction or expansion of a new public facility, street, or utility	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	Construction or expansion of a new public facility, street, or utility	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	Construction or expansion of a new public facility, street, or utility	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	Construction or expansion of a new public facility, street, or utility	Add a walk or bike signal & crosswalk connecting the new multi use path directly to the Plains ballfield. There should be a way to cross directly-- most bike riders will not press and wait for two crosswalk signals that take them an extra distance, but darting across traffic on route 33 is not a safe option. This is also important to connect to the future skate park.	Matthew Glenn	Will be part of Peverly Hill road upgrade project
2023	Dept of Public Works Driveway to Athletic Fields		Allow Bike/Ped access to the new Athletic Field from the DPW driveway on Peverly Hill Road. This was planned when the fields were built, but hasn't been opened to the public yet. Ideally there should be a separated multi use path from Peverly Hill Rd through the shared DPW and Pike Industries driveway.	Matthew Glenn	This is part of the next phase of improvements for this property
2023	Borthwick Ave	Construction or expansion of a new public facility, street, or utility	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

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2023	Rte 1 and Elwyn Road	Other	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	Construction or expansion of a new public facility, street, or utility	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	Construction or expansion of a new public facility, street, or utility	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	Construction or expansion of a new public facility, street, or utility	TSM-21-PL-56: GREENLAND RD/MIDDLE RD CORRIDOR TRAFFIC CALMING AND BICYCLE/PEDESTRIAN IMPROVEMENTS	Charles Fleck Jr	this is a future project part of the bicycle master plan
2023	Market Streetbetween Kearsarge Way and Maplewood Ave	Construction or expansion of a new public facility, street, or utility	TSM-21-PL-57: MARKET STREET SIDE PATH	Charles Fleck Jr	future project of the bicycle master plan
2023	Maplewood Ave from Congress Stto Raynes Ave	Construction or expansion of a new public facility, street, or utility	TSM-16-PL-60: MAPLEWOOD AVE DOWNTOWN COMPLETE STREET	Charles Fleck Jr	this is on the state NHDOT list
2023	US Route 1 from Andrew Jarvis to Elwyn Rd	Construction or expansion of a new public facility, street, or utility	TSM-08-PL/NH-58: US ROUTE 1 NEW SIDE PATH CONSTRUCTION	Charles Fleck Jr	Currently in CIP
2023	Former Hampton Branch Rail Line	Construction or expansion of a new public facility, street, or utility	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	Construction or expansion of a new public facility, street, or utility	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	Construction or expansion of a new public facility, street, or utility	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.	Construction or expansion of a new public facility, street, or utility	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	Rehabilitation of a facility	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	Other	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 PATHSM-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 Seacoast Greenway route.Peverly/Middle Road/33 intersection€" add a walk or bike signal & crosswalk connecting the new Peverly Hill multi use path directly to Plains ballfield.Convert the sidewalk alongside 33 to a multi use path between the Plains Ballfield and the new skatepark & rail trail access.Extend the planned Elwyn Road Sidepath 300 feet to the east to make a connection to the existing dirt road headed toward Tucker€"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)		Tucker€"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		

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2023	South Mill Pond at 438 and 444 Pleasant Street	Design work or planning study	Design and Planning for repair and rehabilitation of historic seawall with related landscaping and access improvements along the North side of the South Mill Pond.	Portsmouth Housing Authority Craig Welch	The wall in question is on PHA property. It will be investigated but no funding at this time for that work.
2023	Borthwick Avenue	Construction or expansion of a new public facility, street, or utility	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	Other	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.	Design work or planning study	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	Construction or expansion of a new public facility, street, or utility	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	Construction or expansion of a new public facility, street, or utility	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	Other	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	Construction or expansion of a new public facility, street, or utility	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	Other	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	Construction or Expansion of a New Public Facility, Street or Utility	Extend a sidewalk or path the entire length of Elwyn Road from Route 1 to Foyes Corner. It's such a dangerous road to walk or ride bikes on. It would be great to be able to walk safely to the shops and restaurants at Foyes Corner. Similarly, it would be great to have a sidewalk from Foyes Corner along Sagamore Road to Odiorne Point Road for the same reason. It would be a tremendous benefit to those businesses.	Michael Bloom	Consider adding to CIP once existing Elwyn Road side path project is complete

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2022	Elwyn Road between Harding Road and Foyers Corner	Construction or Expansion of a New Public Facility, Street or Utility	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	Other (Sidewalk Restoration)	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)	Design Work or Planning Study	Traffic control and space for bikes. The new sidewalks on Islington are nice, but very frightening to bring little kids on with speeds so high, same goes for Middle Rd side. The bridge over the bypass on Middle Rd is incredibly dangerous for bicycles. Blind corner with degrading asphalt shoulder. One major accident taking out telephone pole has already occurred. Speed to high over bridge. Heavily used by DPW trucks.	Stephen Parsons	Middle Road is part of an existing CIP project, Islington Street bike lanes not recommended in City-wide bike ped plan, future Hampton Branch Rail Trail is alternate route
2022	Middle Road	Construction or Expansion of a New Public Facility, Street or Utility	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	Construction or Expansion of a New Public Facility, Street or Utility	I would like to see a true bike path on New Hampshire Ave, International Dr, Corporate Dr & Arboretum Dr. I would like the city, Pease Authority & Newington to collaborate on getting this under-used area to be more user-friendly for employees in the area, residents & even tourists to have the ability to get to the Wildlife Refuge area in a fun, safe & healthy way. The sidewalks are underused; the frontage of the businesses would allow for a nice wide path. The Market St pedestrian/ bike overpass and Rockingham Ave access to the bike bridge/trail are ideal and to further that into the Pease Tradeport area is a win-win. Portsmouth should be promoting this as a biking destination. We have opportunity to improve our biking infrastructure in many areas; this is just one. I encourage future bike lanes, painted sharrows and share the road signs throughout Portsmouth. Our small parks can be linked with bike & walk options and walking options are plentiful. Biking takes less time and is expanding in interest; let the city truly guide the ability for safe biking to tie in our parks, eateries and many cultural activities in the area. Tourism begs for choices such as this. Bike share abilities without safe opportunities will not work, but with safe access such as separated lanes & distinct paths is a win-win. I know the rail trail is in the works too, and that is great, but we can do more. Complete Streets for all. Thanks!	Anne Schwartzman	Review with Pease staff for future CIP project in collaboration with Newington

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2022	Sidewalks on FW Hartford Drive and TJ Gamester Drive (The Woodlands)	Rehabilitation of a Facility	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	Rehabilitation of a Facility	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.
2021	1030 South Street	Construction or Expansion of a New Public Facility, Street or Utility	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	Construction or Expansion of a New Public Facility, Street or Utility	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)	Construction or Expansion of a New Public Facility, Street or Utility	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.

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2021	Elm Court	Construction or Expansion of a New Public Facility, Street or Utility	Paving of Elm Court	Jeffry Kisiel	Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	Foundry Garage	Other (Screens for the Garage Walls)	The Foundry Garage lightening system needs to be completed. We were told that screens would be implemented to dim the lights. The garage lighting is still a concern and problem for us across the pond.	Dawn Przychoazien	Recommend addressing through the City's operations and management funding for parking garage.
2021	Harvard Street	Other - Repaving of a Side 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	Other - Implement Bicycle and Pedestrian Plan	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	Other (Amendment to Existing CIP project TSM-10-PW-65) Maplewood Avenue Bridge Replacement	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	Other - Adding an Underground Heating System on the Sidewalks in and Around 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.chicagotribune.com/news/ct-xpm-2014-02-01-ct-heated-sidewalks-met-20140201-story.html https://www.chicagotribune.com/news/ct-xpm-2014-02-01-ct-heated-sidewalks-met-20140201-story.html	Jane Nilles	Recommend considering as part of existing CIP project for Market Square.
2021	Middle Road	Design Work or Planning Study	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.

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2021	Middle Road and South Street Triangle	Construction or Expansion of a New Public Facility, Street or Utility	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 Pevely	Rehabilitation of a Facility	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	Construction or Expansion of a New Public Facility, Street or Utility	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	Construction or Expansion of a New Public Facility, Street or Utility	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	Construction or Expansion of a New Public Facility, Street or Utility	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	Other (Complete Street Program)	Pannaway Manor was established in 1941 making utilities, roads, sidewalks and park past their designed lifespan. Sidewalks are not walkable and are noted in the 2020-2025 CIP plan as "high priority." Pannaway Manor is in need of a complete street makeover.	Tyler Dow	Recommend addressing through the City's annual sidewalk improvement program and bike ped plan implementation funding which are ongoing CIP projects.
2021	Portsmouth Foundry Garage	Other (Reduce Light Pollution at the 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	Other (Pedestrian Safety, traffic calming, school/playground safety near the high school and Lafayette park playground)	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	Other (4 way stop sign on 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.

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2021	Sparhawk Street	Construction or Expansion of a New Public Facility, Street or Utility	I was told by the city four years ago that Sparhawk Street would be repaved in 1-2 years. I have had two sprains from the Potholes, there is grass growing up in the STREET cracks and sidewalks, The sidewalk is unwalkable and the street is quite narrow, My property has a "temporary" retaining wall that was installed almost 5 years ago, When will we see some improvement in the west end?	Elizabeth Jefferson	Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	Sparkhawk and Burkitt	Other (Pave Roadway)	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	Construction or Expansion of a New Public Facility, Street or Utility	I'd like to see the entire city modernized and have high speed fiber available to all citizens. This project would further Portsmouth a leader in technology in New Hampshire. It would also save the citizens a significant amount of money in the long run as fiber internet is significantly cheaper and high quality than the Comcast provided Xfinity internet. Comcast charges \$90 for inconsistent 150mb download speeds and fiber costs about half that for 1TB of speed and would open the door for additional saving through using online streaming services instead of paying for cable. Some neighborhoods already have this service available and I think it's time for the entire town to have the opportunity to use fiber. Selfishly, if I had to choose a neighborhood to start with, I'd choose the Woodlands where the Comcast internet often drops and Comcast contractors don't seem to be improving it. They have also cut Consolidated Communication lines here so needless to say it hasn't been a good experience with Comcast being the only option for internet.	Jonathan Weeks	This project is not being recommended at this time.
2021	West Road (from Lafayette to Campus Drive)	Construction or Expansion of a New Public Facility, Street or Utility	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	Rehabilitation of a Facility	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	Rehabilitation of a Facility	The Atlantic Heights Centennial Committee would like to identify a public amenity within the neighborhood that can be rehabilitated or built in honor of its centennial. The neighborhood has offered to fundraise. They are also interested in efforts that may make Maynard Park (now closed) safe and accessible to the public again.	Crisy Cardoso	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	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Carrie Blake and Deirde Wallace	This is being put forward as a new CIP project for FY20.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Sergio Bonilla	This is being put forward as a new CIP project for FY20.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Eric C. Kovomhav	This is being put forward as a new CIP project for FY20.

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Mark Lombardi	This is being put forward as a new CIP project for FY20.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Healthier and Phil Pettis	This is being put forward as a new CIP project for FY20.
2020	Cutts St, Leslie Drive, Central Ave	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Johanna Lyons	This is being put forward as a new CIP project for FY20.
2020	Harvard St	Rehabilitation of a Facility	Request for repaving of Harvard Street.	Jane Begala	Recommended addressing through the City's street paving, management, and rehabilitation program.
2020	Leslie Drive	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Kyle Langelier	This is being put forward as a new CIP project for FY20.
2020	Livermore St	Rehabilitation of a Facility	Request made to improve drainage, sidewalks, piping, sidewalks and the road surface.	Charlotte and Robert Holster	Recommended addressing through the City's street paving, management, and rehabilitation program.
2020	Pinehurst Road	New Construction	Request for construction of stormwater accommodations on the road.	Everett and Carol Eaton	This is being put forward as a new CIP project for FY20.
2020	Pinehurst Road	New Construction	Request for construction of stormwater accommodations on the road.	Guy A Pronesti	This is being put forward as a new CIP project for FY20.
2020	Pinehurst Road	New Construction	Request for construction of stormwater accommodations on the road.	34 Residents of Pinehurst Road (Samuel Witherspoon, Margaret Witherspoon, Richard Walent, Sandra Walent, Daniel Wyand, Lena Wyand, Everett Eaton, Carol Eaton, Michael Magnant, Denise Magnant, David Underhill, Linda Underhill, Anne Weidman, Mark Weidman, Guy Pronesti, Danielle Pronesti, Vicki Boyd, Anna Kay Vorsteg, David Mulhern, Sally Mulhern, Kurt Korn, Beth Korn, April Weeks, Richard Antal, Paul Hansen, Darci Knowles, Rosemary York, Robert Stevens, Jennifer Stevens, James Carmichael, Lindsey Carmichael, John Evans, Margaret Evans)	This is being put forward as a new CIP project for FY20.
2020	Route 1 Bypass North	Rehabilitation of a Facility	Request to review the Route 1 Bypass North Gateway including streetscape and access improvements.	Johanna Lyons	Staff is not recommending this project at this time. Route 1 Bypass is not a City roadway.
2020	Sagamore Road	New Construction	Adaptation of the West side of Sagamore Rd between Luster King Car Care and Cliff Rd into a Shared Use Path.	Ned Reynolds	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	Rehabilitation of a Facility	Request to address the road's drainage system.	Ken Brown	Part of existing CIP projects (Elwyn Park sidewalks and Elwyn Road sidepath), which will include evaluation of drainage improvements.
2020	To Be Determined	New Construction	Playground that is accessible, Inclusive, Barrier-Free and Boundless for Children with physical special needs.	Nikki Greenberg	Recommend addressing through the CIP project for playground improvements, which is an ongoing item in the CIP.
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Don and Becky Bardell	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	John A. Byron	This was added to the CIP in FY2019 (TSM-19-PW-74)

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Jen Chapnick	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Alison Clode	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Bob Cook	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Anne M. D'Averson	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	William Davis	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Carla Dow	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Claire Dube	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Julia Gindele	This was put forward as a new CIP project for FY19.
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Benjamin Goss	This was put forward as a new CIP project for FY19.
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	James Gould	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Catherine Harris	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Theresa Hill	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Pamela Hodgkins	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Marianne Janik	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Elizabeth Jefferson	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Nancy and Brian Johnson	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Elizabeth Kinney	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Scott McDermott	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Sarah McLaughlin	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Mireille Salmon (mimi)	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Lindsey Mogren	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Melinda Mulligan	This was put forward as a new CIP project for FY19.
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Jennifer Neslon	This was added to the CIP in FY2019 (TSM-19-PW-74)

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Michael O'Connor	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Anne Poubeau	This was put forward as a new CIP project for FY19.
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Louie A. Prince	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Dawn Przychodzien	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Johnathan Sandberg	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Matthew Schaepe	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Jim Sparling	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Swanne M. Stawartz	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Barbara Timmons	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Sam and Amanda Tombarelli	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Joann Wyckoff	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Greenleaf Ave (Intersection at Greenleaf Ave and Lafayette Road)	Road Closure	Close access to Greenleaf Ave from Lafayette Road for Reasons of Safety	Stephen and Suzy Gagnon	Recommend evaluating through the City's Neighborhood Traffic Calming Program process.
2019	Islington St. Crosswalk	Crosswalk Installation	Desire for a crosswalk at Albany St on Islington St.	Sara Curry	This is already planned as part of the City's Islington Street Corridor project, which is currently in design. Construction is anticipated to begin in 2018.
2019	Maynard Park	Rehabilitation of a Facility	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	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)	Land Acquisition	Purchase land for public park space	Sarah Gatchell	Staff is not recommending this project at this time.
2019	Williard Ave	Rehabilitation of a Facility	Sidewalk Repair	Lennie Mullaney	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Andrew Jarvis (Intersection of Andrew Jarvis Drive and Lafayette Road)	New Construction	Add new traffic signal	Stephen Bergeron	This was added to the CIP in FY2018 (TSM-PW-21)
2018	Elwyn Road	New Construction	Install safe bike and pedestrian path along road	Christine Groleau	This was added to the CIP in FY2018 (TSM-PW-15)
2018	Goodwin Park	New Construction	Update / install new lighting for Park	Tom Waterman	Recommended addressing through the CIP project for parks and playgrounds, which is an ongoing item in the CIP.

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2018	Haven Park	Rehabilitation of a Facility	Park path improvements and lighting	Mary Cline	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)	New Construction	Install curbs and sidewalks, plant street trees	Lee Frank	This is being put forward as a new CIP project for FY20.
2018	Manning Street (18)	New Construction	Reconstruct curbing and build sidewalk in front of 18 Manning St	Judith L. Hiller	Staff is not recommending this project at this time.
2018	Mark Street	New Construction	Repave street	Jason Jenkins	Recommended addressing through the City's street paving, management, and rehabilitation program.
2018	Parrot/ Rogers Street	Rehabilitation of a Facility	Reduce of corner radius at the intersection of Parrot and Rogers Street to slow traffic speeds	Jason Jenkins	Recommended evaluating through the City's Neighborhood Traffic Calming Program process.
2018	Penhallow St (126-128)	Rehabilitation of a Facility	Repair / regrade brick sidewalk in front of property	Cynthia & Everett Barnes	Recommended addressing through the City's annual sidewalk improvement program.
2018	Pleasant Street	Rehabilitation of a Facility	Repair/ replace sidewalks, improve street lighting, re-surface road, improve drainage	Mary Cline	This was added to the CIP in FY2018 (TSM-PW-31).
2018	Sagamore (from 150' south of Little Harbor Road to Shaw Road including)	Rehabilitation of a Facility	Reconstruction of Sagamore Ave road and sidewalks from south of Little Harbor Road to Shaw Road	Board of Directors Tidewatch Condominium Association	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)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Don and Judy Albertson	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Michael and Julie Bean	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Angie and Michael Bloom	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	William Cassidy	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Michael and Gail Clark	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Kevin and Vergie Clover	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	William Cassidy (duplicate)	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Mildre and Joseph Errico	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Jack and Rosemarly Gardner	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Michael and Donna Glodzik	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Gricel Goodman	This was put forward as a new CIP project for FY19.

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Erica and Joshua Greenspan	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Alexandra Heidinger	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Carla Henderson	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Lee Horgan	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Chiran and Jan Jayartne	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Rebecca Spencer and Shawn Kulikowski	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Jeff Londres	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Richard Lyons	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Joan Lyons	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Carolyn Mannering	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Don and Joyce Marchand	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Michael and Lynn Marsh	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Kevin and Julie McCana	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Daniela and Chris O'Neill	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Joyce and John O'Reilly	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Keith Orr	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Kelly Orr	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Ashlie and Tim Peters	This was put forward as a new CIP project for FY19.

CIP Year	Location	Type/Category	Description	Submitter	Staff Comment
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Ron and Nancy Polind	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	William and Susan Riffer	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Kate Hester Siler	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Nancy and Zachary Slater	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Susan Stevens	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Janis Timerman	This was put forward as a new CIP project for FY19.
2018	Sherburne School to Borthwick Avenue	Rehabilitation of a Facility	Replacement of sidewalk with concrete and curbing	Manuel S. Garganta	Recommended addressing through the City's annual sidewalk improvement program.
2018	Spinney Road (Eastern Side)	New Construction	Add new sidewalk from Islington street to Middle Road	Robert Patterson	This is an existing CIP project.
2018	Willard Ave	Rehabilitation of a Facility	Complete road improvements, sidewalk repairs, improve drainage	William Collins	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility		Patricia Edwards	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility	Sidewalk repairs, improve drainage	Curtis and Julianne Johnson	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility	Sidewalk repairs, improve drainage	Deborah Luff and David Luff	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility	Sidewalk repairs, improve drainage	Tim Malinowski	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility	Complete road and sidewalk reconstruction and address odors	Rhiis Buswell, Rachel Minnihan and Patrick Minnihan	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility	Completion of Willard Ave sidewalk and sewer project	John and Denise Pettigrew	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility	Complete road and sidewalk reconstruction, address drainage and odors	Brian and Martha Ratay	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility	Completion of Willard Ave sidewalk and sewer project	Kevin and Jill Underwood	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave (Between Marsten and Lafayette)	Rehabilitation of a Facility	Sidewalk repairs	Thomas Silverman	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**
20258	Peverly Hill Rd	CMAQ	See CIP project description	2020-2021	\$ 1,740,036	State Transportation Improvement Program 2019-2022 Update
29640	US Route 1 road improvements	Highway	Road improvements from Constitution to Wilson and from Ocean to White Cedar Blvd	2019-2025	\$ 11,602,654	State Transportation Improvement Program 2019-2022 Update
26485	Hampton Branch Rail Corridor (Hampton to Portsmouth)	CMAQ	Purchase rail corridor from Hampton to Portsmouth and improve trail surface.	2019-2022	\$ 8,075,704	State Transportation Improvement Program 2019-2022 Update
40562	Portsmouth International Airport	Airport	Preservation, modernization, and/or expansion of airport facilities; planning studies.	2021-2030	\$ 62,201,373	State Ten Year Plan 2021-2030
41752	Elwyn Rd Multi-Use Path	CMAQ	See CIP project description	2019-2022	\$ 874,240	State Transportation Improvement Program 2019-2022 Update
40644	Market St Railroad Crossing	Highway	Upgrade railroad crossing	2023-2026	\$ 887,436	State Ten Year Plan 2021-2030
42608	Market St / Russell St Intersection Improvements	Highway	See CIP project description	2026-2029	\$ 1,394,639	State Ten Year Plan 2021-2030
42611	Grafton Drive Intersection Improvements	Highway	Intersection improvements at Portsmouth Transportation Center and Pease Golf Course	2026-2030	\$ 645,240	State Ten Year Plan 2021-2030
42612	International Dr/Manchester Sq/Corporate Dr	Highway	Signalization of intersection	2027-2030	\$ 387,555	State Ten Year Plan 2021-2030
42874	Electric Vehicle Charging Stations	CMAQ	Purchase and install four electric charging stations for various locations around Portsmouth.	2021-2022	\$ 51,260	State Transportation Improvement Program 2019-2022 Update
42879	New Hampshire Ave / Arboretum Dr / Pease Blvd	CMAQ	Construction right turn lane on the northbound direction of NH Ave intersection	2021-2024	\$ 420,442	State Transportation Improvement Program 2019-2022 Update
<p>*Projects may have been funded in prior years. Total funding includes prior years as well. Total funding does not include local match portion (if applicable).</p> <p>**NHDOT prepares updates to the State Ten Year Transportation Improvement Plan (STYP) every two years.</p> <p>The STYP outlines planned projects and programs funded with Federal and State transportation dollars for the next 10 years.</p> <p>The Statewide Transportation Improvement Program (STIP) is the four-year state project listing for federally-funded projects.</p>						

Appendix III.

Studies Listed within the CIP



Study Name	Cited In (Project #)	Page #	Project Name
Bicycle and Pedestrian Plan 2014	TSM-15-PL/NH-58	126	Hampton Branch Rail Trail (NH Seacoast Greenway)
	TSM-21-PL-60	128	Market Street Sidepath
	TSM-08-PL-NH-61	129	US Route 1 New Side Path Construction
	TSM-16-PL/NH-62	130	US Route 1 Crosswalks and Signals
	TSM-17-PL-63	131	Elwyn Park Traffic Calming and Pedestrian Improvements
	TSM-23-PL-64	132	Borthwick Avenue Bike Path
	TSM-21-PW-66	134	Greenland Rd/Middle Rd Corridor Bicycle/Pedestrian Improvements
	TSM-15-PW-67	135	Market Square Upgrade
	TSM-15-PW-80	151	Junkins Avenue Improvements
Cemetery Existing Conditions Assessment and Restoration Plan (2013)	BI-05-PW-42	101	Historic Cemetery Improvements
Citywide Bridge Evaluation 2018	TSM-18-PW-74	143	Citywide Bridge Improvements
	TSM-08-PW-75	144	Cate Street Bridge Replacement
	TSM-20-PW-76	145	Coakley-Borthwick Connector Roadway
Coastal Resilience Initiative	BI-23-PL-25	84	Groundwater Study to Identify Impacts
Comprehensive Recreation Needs Study 2010	BI-12-RC-30	89	Additional Outdoor Recreation Fields
	BI-20-RC-31	90	Greenland Road Recreation Facility
Consent Decree Second Modification	EF-22-SD-97	171	Sewer Main for Sagamore Avenue Area Sewer Extension
CSO Supplemental Compliance Plan 2017	EF-16-SD-94	168	Long Term Control Plan Related Projects
	COM-20-PW-100	176	Fleet Street Utilities Upgrade and Streetscape
	COM-03-PW-106	188	Islington Street Improvements
DPW Master Complex Summary July 2020	BI-18-PW-41	100	Recycling and Solid Waste Transfer Station
Elwyn Park Sidewalk Study June 2020	TSM-17-PL-63	131	Elwyn Park Traffic Calming and Pedestrian Improvements
Emergency Water Interconnection Preliminary Design Report	EF-24-WD-90	163	Dover Water Emergency Interconnection
Facility Condition Assessment 2015	BI-01-PW-45	105	Citywide Facilities Capital Improvements
Goodman Report on the Survey of the Municipally Owned Historic Artifacts and Documents in Portsmouth, NH	BI-17-FI-18	77	Permanent Records Storage Facilities
	BI-18-FI-19	78	Permanent/Historic Document Restoration, Preservation, & Scanning
	BI-18-FI-20	79	Disposition of Municipal Records
HVAC Study 2019	BI-21-PW-40	99	City Hall HVAC Improvements
Infiltration and Inflow Study 2016	EF-16-SD-94	168	Long Term Control Plan Related Projects
Life Span Evaluation	EF-13-SD-98	172	Mechanic Street Pumping Station Upgrade
Long Term Control Plan Update 2010	COM-20-PW-100	176	Fleet Street Utilities Upgrade and Streetscape
	COM-03-PW-106	188	Islington Street Improvements
	COM-17-PW-107	190	Union Street Reconstruction
Master Plan 2005	TSM-08-PW-65	133	Wayfinding System
Master Plan 2025	BI-95-PL-21	80	Land Acquisition
	BI-22-PL-22	81	Historic District Guidelines Part 2
Neighborhood Traffic Calming Program Page	TSM-21-PW-77	146	Traffic Calming
NH DOT Long Range vision for the Bypass	TSM-20-PW-76	145	Coakley-Borthwick Connector Roadway
NH Seacoast Greenway in Portsmouth	TSM-15-PL/NH-58	126	Hampton Branch Rail Trail (NH Seacoast Greenway)
Open Space Plan	BI-95-PL-21	80	Land Acquisition
	BI-21-PL-23	82	Trail Development Project
Parking Operations Offices Plan	BI-24-PW-48	109	Foundry Place Parking Offices
Pavement Management 2020 Update	TSM-94-PW-78	147	Street Paving, Management and Rehabilitation
	TSM-11-PW-79	149	Pease International Tradeport Roadway Rehabilitation
Pease Wastewater Facility NPDES Permit Renewal 2019	EF-12-SD-92	166	Pease Wastewater Treatment Facility
Police Department Facility Study	BI-16-PD-11	69	Police New Facility - Land Acquisition
	BI-15-PD-12	70	New Police Department Facility
	BI-21-PD-13	71	Police Deficiencies & Repair Project
Post Construction Monitoring Plan 2017	EF-16-SD-94	168	Long Term Control Plan Related Projects
Prescott Park Master Plan 2017	BI-19-PW-38	97	Prescott Park Master Plan Implementation
	BI-11-PW-39	98	Prescott Park Facilities Capital Improvements

Recreation Field Report 2015	BI-20-RC-31	90	Greenland Road Recreation Facility
Recycling Facility Basis of Design Report March 2020	BI-18-PW-41	100	Recycling and Solid Waste Transfer Station
Self Assessment of FD Operations: April 2015	VE-07-FD-01	58	Ambulance Replacement Program
	VE-14-FD-02	59	Vehicle Replacement - Fire Engine 4
Sidewalk Condition Index 2018	TSM-95-PW-69	137	Citywide Sidewalk Reconstruction Program
Stormwater Master Plan 2007	COM-15-PW-102	180	Citywide Storm Drainage Improvements
	COM-20-PW-104	184	DPW Complex Improvements
	COM-22-PW-105	186	The Creek Neighborhood Reconstruction
US Route 1 Corridor Project	TSM-08-PL/NH-61	129	US Route 1 New Sidepath Construction
	TSM-16-PL/NH-62	130	US Route 1 Crosswalks and Signals
Wastewater Pump Station Master Plan 2019	EF-17-SD-95	169	Wastewater Pumping Station Improvements
	EF-13-SD-98	172	Mechanic St Pumping Station
Water System Master Plan 2013	EF-02-WD-83	156	Annual Water Line Replacement
	EF-08-WD-84	157	Well Stations Improvements
	EF-15-WD-85	158	Reservoir Management
	EF-18-WD-86	159	New Groundwater Source
Wayfinding Analysis 2014	TSM-08-PW-65	133	Wayfinding System

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Appendix IV.

Historic Document Restoration Index



Completed Documents (Utilizing Funding from the CIP)

Document Name/Type	Document Year (Start)	(End)	Preservation Notes	Total Preservation Costs (Preservation, Microfilm, Digital)	Year of Financing (FY)
Marriages 1769-1841	1769	1841	Mylar	\$ 2,226.00	FY17C
Births 1750-c 1856 and Burials 1753-1849	1750	1849	Mylar	\$ 1,198.00	FY17C
Marriages, Births, Deaths 1850-1864	1850	1864	Mylar	\$ 1,808.00	FY17C
Marriages, Births, Deaths c 1858-1883	1858	1883	Mylar	\$ 1,808.00	FY17C
Marriages, Births, Deaths 1861-1886	1861	1886	Mylar, Returned as 3 volumes	\$ 4,139.00	FY17C
Births 1887-1911	1887	1911	Mylar	\$ 3,077.00	FY17C
Deaths 1887-1904 (1911)	1887	1911	Mylar	\$ 3,281.00	FY17C
Marriages 1887-1904	1887	1904	Mylar	\$ 3,378.00	FY17C
Births 1912-1933	1912	1933	Mylar	\$ 3,801.00	FY17C
Town Records Vol 1 1645-1713	1645	1713	Mylar	\$ 4,726.00	FY17C
Town Records Vol 2 1695-1779	1695	1779	Mylar	\$ 4,025.00	FY17C
Town Records Vol 3 1779-1807	1779	1807	Mylar	\$ 3,624.00	FY17C
Tax Book 1737-1744	1737	1744	Mylar	\$ 2,070.00	FY17C
Selectmen's Book 1728-1736	1728	1736	Mylar	\$ 2,156.00	FY17C
[Overseers of the Poor]. March 29, 1850-March 18, 1853. UV	1850	1853	Mylar, 1 Vol (done with 0832), preserved, microfilmed, digitalized	\$ 965.00	FY18
Board of Assessors' meeting minutes and abatements granted	1885	1897	Mylar, 2 vols, preserved, microfilmed, digitalized	\$ 2,490.00	FY18
Census. Ward 1. April 1, 1878-May 8, 1878. 143pp. Index. BV	1878	1878	Sew, preserved, microfilmed, digitalized	\$ 965.00	FY18
Final Tax List 1817	1817	1817	Sew, preserved, microfilmed, digitalized	\$ 1,650.00	FY18
Final tax list 1829	1829	1829	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY18
Final tax list 1830	1830	1830	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY18
Tax Collector's Record 02	1909	1909	Preserved, microfilmed, digitalized	\$ 1,815.00	FY18
Tax Collector's Record 03	1910	1910	Preserved, microfilmed, digitalized	\$ 1,715.00	FY18
Births 1934-1945	1934	1934	sewn	\$ 2,410.00	FY18C
Births 1945-1951	1945	1945	sewn	\$ 1,958.00	FY18C
City Records Vol. 1, 1850-1853	1850	1853	sewn	\$ 3,224.00	FY18C
City Records vol. 2, 1854-1859	1854	1859	sewn	\$ 2,944.00	FY18C
Deaths 1912-1933	1912	1912	sewn	\$ 3,090.00	FY18C
Deaths 1934-1951	1934	1934	sewn	\$ 2,362.00	FY18C
Folsom Births 1853-1890	1853	1890	sewn	\$ 1,040.00	FY18C
Marriage Intentions 1881-1889	1881	1881	sewn	\$ 1,957.00	FY18C
Marriages 1842-1879	1842	1879	sewn	\$ 2,016.00	FY18C
Marriages 1904-1917	1904	1904	sewn	\$ 2,902.00	FY18C
Marriages c. 1868-1887	1868	1868	sewn	\$ 1,367.00	FY18C
Naturalization Papers c. 1840's - 1920's	1840	1920	Mylar, 1 vol	\$ 1,780.00	FY18C
Town Records Vol. 4, 1807-1821	1807	1821	Mylar, option	\$ 3,296.00	FY18C
Town Records Vol. 4, 1807-1821 (DUP)	1807	1821	sewn option	\$ 2,327.00	FY18C
Town Records Vol. 5, 1821-1833	1821	1833	sewn	\$ 2,832.00	FY18C
Town Records Vol. 6, 1833-1844	1833	1844	sewn	\$ 3,401.00	FY18C
Town Records Vol. 7, 1844-1849	1844	1849	sewn	\$ 2,528.00	FY18C
[Overseers of the Poor] 1831-1838. 251pp Index UV (819 and 823 combined into 1 document)	1831	1838	Sew, preserved, microfilmed, digitalized	\$ 1,373.00	FY19
List of poor whose vaults and drains City cleaned and to whom City supplied wood for heat	1875	1884	Mylar, 1 Vol , preserved, microfilmed, digitalized	\$ 1,135.00	FY19
Meeting minutes of Board of Overseers of the Poor	1905	1905	Mylar, 1 Vol (done with 0825), preserved, microfilmed, digitalized	\$ 1,505.00	FY19

Overseers of the Poor. April 17, 1817-March 1838. 342pp. UV	1817	1838	Sew, preserved, microfilmed, digitalized	\$ 1,747.00	FY19
Supplies to poor by Ward	1808	1808	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,265.00	FY19
[Overseers of the Poor]. January 1, 1835-January 21, 1841. UV	1835	1841	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,215.00	FY19
Common Council meeting minutes, July 22, 1859-Feb. 25, 1873	1859	1873	Sew, preserved, microfilmed, digitalized	\$ 3,275.00	FY19
Fire Department. 1875-1889. 216pp. UV	1875	1893	Sew, preserved, microfilmed, digitalized	\$ 965.00	FY19
Fire Department. Portsmouth, N.H. 1875-1882. UV	1875	1882	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,245.00	FY19
Fire Department. 1883-1903. UV	1883	1903	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
List of Engineers, Companies 1-5	1843	1843	mylar, loose, preserved, microfilmed, digitalized	\$ 515.00	FY19
Inquests. 1875-1876. 70pp. BV	1875	1876	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 965.00	FY19
Abatement applications	1872	1884	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,275.00	FY19
Record Book of Naturalized Citizens of Several Wards as Presented to the Board of Inspectors of Check Lists. City of Portsmouth, N.H. 1861-1894. 21pp. UV	1861	1894	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 965.00	FY19
City Records. Ward 3. Portsmouth, N.H. July 14, 1859-November 16, 1868. BV	1859	1868	Sew, preserved, microfilmed, digitalized	\$ 1,115.00	FY19
City Records. Ward 1, Portsmouth, N.H. 1849-1865. BV	1849	1865	Sew, preserved, microfilmed, digitalized	\$ 965.00	FY19
City Records. Ward 3. Portsmouth, N.H. November 7, 1868-April 1, 1876. BV	1868	1876	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
City Records. Ward 3. Portsmouth, N.H. October 25, 1849-June 30, 1859. BV	1849	1859	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Census. Ward 2. April 1, 1878-March 7, 1878. 157pp. BV	1878	1878	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Final tax list	1832	1832	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Final tax list	1833	1833	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Final tax list	1835	1835	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Final tax list	1834	1834	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Final tax list	1836	1836	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Final tax list	1831	1831	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Final tax list	1800	1900	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Cash Accounts (Receipts and Expenditures)	1810	1815	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 965.00	FY19
[City Accounts] 1866 and 1877. 111pp. UV	1866	1877	Sew, preserved, microfilmed, digitalized	\$ 965.00	FY19
Enrollment of Persons Liable for Military Duty July 1862, Heavy Artillery N. H. Volunteers Book 1, Book 2, Book 3	1862	1865	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,865.00	FY19
Inventories (983 and 984 combined into 1 document)	1875	1900	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,245.00	FY19
Vital Records: Ward 4. Births. 4pp. Undated [Probably 1879]. BV; Vital Records: Deaths. Ward 3. 1880 [Year determined by cross-referencing census data.] BV; Vital Records: Births. Ward 2. 1879. 4pp. BV; Vital Records: Births. Ward 3. 1879. 5pp. BV; Vital Records: Deaths. Ward 2. 1880-1881. 6pp. BV; Vital Records: Births in Ward Four, not dated	1879	1900	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,415.00	FY19

Unidentified ward census, not dated; Unidentified ward census, not dated, [Animal Census]. N.D. 193pp. Alphabetical index to owner. UV	1875	1900	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 965.00	FY19
Vital Records: Deaths Registered in Ward 2. October 8, 1882-March 31, 1883. 4pp; Vital Records: Ward Three Death Register; Vital Records: Intentions [Census] 1893. 133pp. UV	1882	1893	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,085.00	FY19
City Records Vol 4, 1864-1866	1864	1864	sewn	\$ 2,704.00	FY19C
City Records Vol 5, 1868-1878	1868	1868	sewn	\$ 2,646.00	FY19C
City Records Vol 6, 1873-1878	1873	1873	sewn	\$ 2,687.00	FY19C
City Records Vol. 3, 1856-1864	1856	1856	sewn	\$ 2,789.00	FY19C
City Records Vol. 7 thru 15, 1878-1913 (9 vols.)	1878	1878	sewn	\$ 22,720.00	FY19C
Ordinances Vol. 1, 1850-1874	1850	1874	sewn	\$ 1,978.00	FY19C
Ordinances Vol. 2, 1873-1886	1873	1873	sewn	\$ 1,663.00	FY19C
Ordinances Vol. 3, 1886-1894	1886	1886	sewn	\$ 1,826.00	FY19C
Selectmen's Records 1825-1849	1825	1849	Mylar 2 vols.	\$ 3,024.00	FY19C
Selectmen's Records 1848	1848	1848	Mylar 1 vol	\$ 1,198.00	FY19C
Receipts and expenditures	1838	1875	Sew, preserved, microfilmed, digitalized	\$ 4,015.00	FY20
Final tax list	1875	1900	Sew, preserved, microfilmed, digitalized	\$ 1,865.00	FY20
Final tax list	1887	1887	Sew, preserved, microfilmed, digitalized	\$ 1,815.00	FY20
Final tax list	1888	1888	Sew, preserved, microfilmed, digitalized	\$ 2,065.00	FY20
Final tax list	1847	1847	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1837	1837	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1836	1836	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1839	1839	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1841	1841	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1845	1845	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1842	1842	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1844	1844	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1838	1838	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1854	1854	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1846	1846	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1843	1843	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1847	1847	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1843	1843	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1853	1853	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1855	1855	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1852	1852	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1858	1858	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1851	1851	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20

Final tax list	1850	1850	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1868	1868	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1867	1867	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1863	1863	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1862	1862	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1866	1866	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1859	1859	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1861	1861	sew	\$ 1,515.00	FY22
Final tax list	1865	1865	sew	\$ 1,515.00	FY22
Final tax list	1871	1871	sew	\$ 1,515.00	FY22
Final tax list	1864	1864	sew	\$ 1,515.00	FY22
Final tax list	1873	1873	sew	\$ 1,515.00	FY22
Final tax list	1869	1869	sew	\$ 1,515.00	FY22
Final tax list	1875	1875	sew	\$ 1,515.00	FY22
Final tax list	1878	1878	sew	\$ 1,515.00	FY22
Final tax list	1876	1876	sew	\$ 1,515.00	FY22
Final tax list	1879	1879	sew	\$ 1,515.00	FY22
Final tax list	1874	1874	sew	\$ 1,515.00	FY22
Final tax list	1870	1870	sew	\$ 1,515.00	FY22
Final tax list	1877	1877	sew	\$ 1,515.00	FY22
Final tax list	1883	1883	sew	\$ 1,515.00	FY22
[City Accounts] 1884-86. 216pp. UV	1884	1886	binder	\$ 2,490.00	FY21
Accounts	1861	1861	Mylar, 1 Vol.	\$ 965.00	FY23
Completed Documents (Utilizing CIP Funding) - Total				\$ 257,756.00	

Completed Documents (Utilizing Funding from the State Moose Plate Grant)					
Document Name/Type	Document Year (Start)	(End)	Preservation Notes	Total Preservation Costs (Preservation, Microfilm, Digital)	Year of Financing (FY)
Final tax list	1825	1825	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 1,515.00	MG-FY17/18
Final tax list	1826	1826	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 1,515.00	MG-FY17/18
Final tax list	1827	1827	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 1,515.00	MG-FY17/18
Final tax list	1828	1828	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 1,515.00	MG-FY17/18
Record of Proceedings of the Overseers of the Poor of the City of Portsmouth. August 7, 1877- July 16, 1888. 218pp. UV	1877	1888	Mylar, 1 volume, combined 2 Documents, Preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ 1,505.00	MG-FY17/18
Shipping Log	1842	1871	Mylar, 1 volume, Preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ 2,401.00	MG-FY17/18

Portsmouth Almshouse. 1839-1841. UV	1839	1841	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 2,610.00	MG-FY18/19
[Payments to Military Dependents]. 1861-1865. 24pp. UV. Civil War	1861	1865	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 880.00	MG-FY18/19
Overseers of the Poor. March 26, 1856-December 17, 1860. UV and Overseers [of the Poor]. 1850-1868. UV	1850	1868	Mylar, 1 volume, combined 2 Documents, Preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ 2,195.00	MG-FY18/19
Town Ledger for the Overseers of the Poor. Ledger B. 1812-1838. 229pp. UV Pt 1	1812	1838	Mylar, 2 volumes, preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ 3,850.00	MG-FY18/19
Town Ledger for the Overseers of the Poor. Ledger B. 1812-1838. 229pp. UV Pt 2	1812	1838	Mylar, 2 volumes, preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ -	MG-FY18/19
[Application Affidavits for Government Bounties]. UV. Civil War	1863	1870	Mylar, 1 vol, preserved, microfilmed, digitalized, 1 microfilm copy to be stored in the NH state archives	\$ 2,175.00	MG-FY19/20
Spanish-American and World War I veterans' service records	1924	1924	Mylar, 2 vol, preserved, microfilmed, digitalized, 1 microfilm copy to be stored in the NH State archives	\$ 5,430.00	MG-FY19/20
Overseers [of the Poor]. 1873-1882. UV	1873	1882	Mylar, 1 Vol. (Combining 858 and 859)	\$ 1,545.00	MG-FY20/21
[Overseers of the Poor]. October 5, 1880-July 3, 1885. 36pp. UV	1880	1885	Mylar, 1 Vol. (Combining 858 and 859)	\$ -	MG-FY20/21
Overseers of the Poor. January 3, 1866-March 19, 1873. UV	1866	1873	sew	\$ 1,115.00	MG-FY20/21
Overseers of the Poor. December 23, 1860-January 1865. UV	1860	1865	sew	\$ 1,115.00	MG-FY20/21
County Pauper Ledger. November 1, 1857-1868. 168pp. Index. UV	1857	1868	sew	\$ 965.00	MG-FY20/21
[Overseers of the Poor]. 1862-1864. UV	1862	1864	Mylar, 1 Vol	\$ 1,015.00	MG-FY20/21
[Overseers of the Poor]. 1873-1878. Alphabetized. UV	1873	1878	Mylar, 1 Vol	\$ 1,515.00	MG-FY20/21
[Overseers of the Poor]. March 25, 1853-April 9, 1856. UV	1853	1856	Mylar, 1 Vol.	\$ 1,215.00	MG-FY20/21
Applications. January 2, 1883-September 1895. UV	1883	1895	sew	\$ 965.00	MG-FY20/21
Inventories	1880	1880	Mylar, 2 vols.	\$ 3,390.00	MG-FY21/22
Inventories	1899	1899	Mylar, 4 vols.	\$ 5,760.00	MG-FY21/22
Completed Documents (Utilizing State Moose Plate Grant Funding) - Total				\$ 45,706.00	

In Process Historic Documents (Utilizing Funding from the CIP)					
Document Name/Type	Document Year (Start)	(End)	Preservation Notes	Total Preservation Costs (Preservation, Microfilm, Digital)	Year of Financing (FY)
Inventories	1900	1900	Mylar, 3 Vols.	\$ 6,645.00	FY23
Inventories	1902	1902	Mylar, 3 vols.	\$ 5,925.00	FY23
Inventories	1903	1903	Mylar, 3 vols.	\$ 5,925.00	FY23

Enrollment. Wards 2 and 4. 1887. 218pp. BV	1887	1887	sew	\$ 1,015.00	FY21
Ward Four election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ 1,815.00	FY21
Ward One election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ -	FY21
Ward Three election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ -	FY21
Ward Five election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ -	FY21
Ward Two election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ -	FY21
Final tax list	1884	1884	sew	\$ 1,515.00	FY21
Final tax list	1885	1885	sew	\$ 1,515.00	FY21
Final tax list	1888	1888	sew	\$ 1,815.00	FY21
Final tax list	1890	1890	sew	\$ 1,815.00	FY21
Final tax list	1891	1891	sew	\$ 1,815.00	FY21
Taxes collected	1854	1855	Mylar, 2 vols.	\$ 4,130.00	FY21
Receipts	1923	1931	sew	\$ 1,715.00	FY21
Bond issues	1939	1948	sew	\$ 1,423.00	FY21
Auditor's Record for Cash Disbursements 1911-1912	1911	1912	Sew	\$ 1,350.00	FY21
Census of unidentified ward (983 and 984 combined into 1 document)	1884	1884	Mylar, 1 vol. (984 and 985 to be done together)	\$ 1,440.00	FY21
Rate Lists & Accounts 1713-1727	1713	1727	Mylar	\$ 5,230.00	FY21C
Tax List 1812	1812	1812	sew	\$ 950.00	FY21C
Tax List 1813	1813	1813	sew	\$ 950.00	FY21C
Tax List 1814	1814	1814	sew	\$ 950.00	FY21C
Tax List 1815	1815	1815	sew	\$ 950.00	FY21C
Tax List 1818	1818	1818	sew	\$ 950.00	FY21C
Tax List 1819	1819	1819	sew	\$ 950.00	FY21C
Tax List 1820	1820	1820	sew	\$ 950.00	FY21C
Tax List 1821	1821	1821	sew	\$ 950.00	FY21C
Tax List 1821	1821	1821	sew	\$ 950.00	FY21C
Tax List 1822	1822	1822	sew	\$ 950.00	FY21C
Tax List 1822	1822	1822	sew	\$ 950.00	FY21C
Tax List 1823	1823	1823	sew	\$ 950.00	FY21C
Tax List 1823	1823	1823	sew	\$ 950.00	FY21C
Tax List 1824	1824	1824	sew	\$ 960.00	FY21C
Tax List 1824	1824	1824	sew	\$ 960.00	FY21C
Tax List 1825	1825	1825	sew	\$ 960.00	FY21C
Tax List 1826	1826	1826	sew	\$ 960.00	FY21C
Tax List 1827	1827	1827	sew	\$ 970.00	FY21C
Tax Lists & Accounts 1765-1775	1765	1775	Mylar	\$ 3,959.00	FY21C
Tax Lists & Accounts 1787-1790	1787	1790	Mylar	\$ 5,090.00	FY21C
Tax Lists & Accounts 1789-1807	1789	1807	Mylar	\$ 4,245.00	FY21C
Tax Lists 1754-1764	1754	1764	Mylar	\$ 3,638.00	FY21C
Tax Lists 1776-1787	1776	1787	Mylar	\$ 4,781.00	FY21C
Tax Lists 1801-1811	1801	1811	Mylar	\$ 4,204.00	FY21C
Inventories	1900	1900	Mylar, 3 Vols.	\$ 6,645.00	FY22
Inventories	1902	1902	Mylar, 3 vols.	\$ 5,925.00	FY22
Inventories	1903	1903	Mylar, 3 vols.	\$ 5,925.00	FY22
Inventories	1904	1904	Mylar, 2 vols.	\$ 1,830.00	FY22
Inventories	1906	1906	Mylar, 3 Vols.	\$ 2,565.00	FY22
Register of City-owned property	1895	1895	binder	\$ 2,353.00	FY22
Register of City-owned property	1901	1901	Mylar, 2 vols.	\$ 4,280.00	FY22
Tax Collectors Record	1907	1908	sew	\$ 1,935.00	FY22
Tax Collectors Record 4	1911	1911	sew	\$ 1,555.00	FY22
Tax Collectors Record 5	1912	1912	sew	\$ 1,450.00	FY22
Tax Collectors Record 6	1913	1913	sew	\$ 1,555.00	FY22
Tax Collectors Record 7	1914	1914	sew	\$ 1,765.00	FY22
Tax Collectors Record 8	1915	1915	sew	\$ 1,645.00	FY22

Fuel distribution	1869	1871	Mylar, 1 Vol	\$ 1,515.00	FY23
Ward Four supplies to poor	1905	1905	Mylar, 1 Vol.	\$ 965.00	FY23
Supplies to poor by Ward	1909	1909	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward	1909	1909	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward	1909	1909	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward	1909	1909	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward (receipts)	1908	1908	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward	1913	1913	Mylar, 1 Vol.	\$ 1,265.00	FY23
Index of people who received public funds	1862	1862	sew	\$ 965.00	FY23
Payroll for temporary City employees	1868	1877	Mylar, 1 Vol.	\$ 965.00	FY23
Aid to poor	1907	1907	Mylar, 1 Vol.	\$ 965.00	FY23
Poor support	1935	1935	sew	\$ 1,515.00	FY23
[Receipt Book for Monies Paid to Teachers]. July 1, 1864-December 31, 1867. UV	1864	1867	Mylar 1 vol. (1029 and 1030 to be done together)	\$ 1,335.00	FY23
[Receipt Book for Monies Paid to Teachers]. October 2, 1858-March 29, 1864. UV	1858	1864	Mylar 1 vol. (1029 and 1030 to be done together)	\$ -	FY23
Register of City-owned property	1907	1907	sew	\$ 965.00	FY23
Register of City-owned property	1930	1939	sew	\$ 2,615.00	FY23
Register of City-owned property	1938	1948	binder	\$ 2,990.00	FY23
Register of City-owned property	1920	1929	Mylar, 2 vols.	\$ 3,350.00	FY23
Register of City-owned property	1909	1909	Mylar, 2 vols.	\$ 2,605.00	FY23
Tax Collectors Record 9	1916	1916	sew	\$ 1,845.00	FY23
Tax Collectors Record 10	1917	1917	sew	\$ 1,845.00	FY23
Tax Collectors Record 11	1918	1918	sew	\$ 2,035.00	FY23
Tax Collectors Record 12	1919	1919	sew	\$ 2,035.00	FY23
Tax Collectors Record 13	1920	1920	sew	\$ 2,125.00	FY23
[Preliminary Tax List]. Charles H. Shannon. Collector. 1865. BV, combined with 823)	1865	1865	sew	\$ 965.00	FY23
Board of Overseers of the Poor 1888-1903	1888	1903	Mylar	\$ 2,270.00	FY23C
Fire Department 1854-1873	1854	1873	sew	\$ 2,905.00	FY23C
Journal of Overseers of the Poor 1876-1895	1876	1895	Mylar	\$ 950.00	FY23C
Ledger of Overseers of the Poor 1818-1835	1818	1835	Mylar	\$ 2,405.00	FY23C
Letters of Overseers of the Poor 1815-1855	1815	1855	Mylar	\$ 2,130.00	FY23C
Police Record 1895-1900	1895	1900	sew	\$ 3,025.00	FY23C
Tax Book 1792	1792	1792	sew	\$ 950.00	FY23C
Tax Lists 1791-1801	1791	1801	Mylar	\$ 3,603.00	FY23C
Tax Lists 1807	1807	1807	sew	\$ 950.00	FY23C
Tax Lists 1808	1808	1808	sew	\$ 950.00	FY23C
Tax Lists 1809	1809	1809	sew	\$ 950.00	FY23C
Tax Lists 1810	1810	1810	sew	\$ 950.00	FY23C
Tax Lists 1811	1811	1811	sew	\$ 950.00	FY23C
Tax Lists 1811-1822	1811	1822	Mylar	\$ 2,877.00	FY23C
Board of Assessors' meeting minutes	1907	1922	Mylar, 1 vol.	\$ 1,535.00	FY24
Board of Assessors' meeting minutes	1905	1907	sew	\$ 965.00	FY24
Receipts and expenditures	1870	1870	sew	\$ 1,257.00	FY24
Index of Receipts and Expenditures	1869	1901	Mylar, 1 vol.	\$ 965.00	FY24
Tax Collectors Record 14	1921	1921	sew	\$ 2,685.00	FY24
Tax Collectors Record 15	1922	1922	sew	\$ 2,780.00	FY24
Tax Collectors Record 20	1927	1927	sew	\$ 1,455.00	FY24
Tax Collectors Record 21	1928	1928	sew	\$ 1,455.00	FY24
Tax Collectors Record 22	1929	1929	sew	\$ 1,455.00	FY24
Tax Collectors Record 23	1930	1930	sew	\$ 1,360.00	FY24
Tax Collectors Record 24	1931	1931	sew	\$ 1,360.00	FY24
Tax Collector's Record 35	1942	1942	sew	\$ 2,225.00	FY24
Tax Collector's Record 36	1943	1943	sew	\$ 2,125.00	FY24
Tax Collector's Record 37	1944	1944	sew	\$ 2,225.00	FY24
Tax Collector's Record 38	1945	1945	sew	\$ 2,225.00	FY24
Tax Collector's Record 39	1946	1946	sew	\$ 2,080.00	FY24
Tax Collector's Record 41	1948	1948	sew	\$ 1,935.00	FY24
Tax Collector's Record 42	1949	1949	sew	\$ 2,175.00	FY24
Tax Collector's Record 43	1950	1950	sew	\$ 1,985.00	FY24
Amount of tax paid on various items	1907	1907	sew	\$ 1,720.00	FY24
Amount of tax paid on various items	1908	1908	sew	\$ 1,640.00	FY24
Tax Book	1909	1909	sew	\$ 2,035.00	FY24
Tax Book	1909	1909	sew	\$ 2,035.00	FY24
Tax Book 1910	1910	1910	sew	\$ 2,125.00	FY24
Tax Book 1911	1911	1911	sew	\$ 2,175.00	FY24

Tax Book 1913	1913	1913	sew	\$ 2,125.00	FY24
Tax Book 1915	1915	1915	sew	\$ 1,455.00	FY24
Real estate transactions	1912	1913	sew	\$ 965.00	FY25
Vital Records: Registers and memoranda concerning burials and permission to remove a body to another cemetery (36 VOLUMES)	1930	1939	36 Volumes combine and returned as 18 volumes @ 1600 each, film 160 each, cd 160 each, shipping 15 each	\$ 34,830.00	FY25
Invoice	1879	1879	sew	\$ 1,240.00	FY25
Invoice	1878	1878	sew	\$ 1,215.00	FY25
Receipts and expenditures	1878	1891	sew	\$ 1,215.00	FY25
Tax Book 1917	1917	1917	sew	\$ 1,455.00	FY25
Tax Book 1917	1917	1917	sew	\$ 1,455.00	FY25
Tax Book 1917	1917	1917	sew	\$ 1,455.00	FY25
Tax Book 1919	1919	1919	sew	\$ 1,455.00	FY25
Tax Book 1919	1919	1919	sew	\$ 1,455.00	FY25
Tax Book 1920	1920	1920	sew	\$ 1,375.00	FY25
Tax Book 1920	1920	1920	sew	\$ 1,375.00	FY25
Invoice	1880	1880	sew	\$ 1,265.00	FY26
Invoice	1881	1881	sew	\$ 1,165.00	FY26
Invoice	1882	1882	sew	\$ 1,715.00	FY26
Bills Approved	1850	1850	Mylar, 1 Vol.	\$ 1,055.00	FY26
Auditors Record 3 - Cash Receipts	1910	1912	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ 895.00	FY26
Treasurers Record 3 - Cash Receipts	1911	1912	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Auditors Record 2	1909	1910	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Treasurers Record 2 - Cash Receipts	1909	1910	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Treasurers Record 2 - Cash Disbursements	1909	1910	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Cash Receipts	1907	1908	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Cash Disbursements	1907	1908	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Treasurers Record 3 - Cash Disbursements	1910	1911	Mylar 1 vol.	\$ 2,195.00	FY26
Receipts and Disbursements	1929	1935	sew	\$ 1,630.00	FY26
Receipt Register	1928	1933	sew	\$ 1,505.00	FY26
Receipts and Disbursements	1923	1929	sew	\$ 1,455.00	FY26
Receipts and Disbursements	1933	1936	sew	\$ 905.00	FY26
Receipts and Disbursements	1934	1937	sew	\$ 1,465.00	FY26
Treasurers Record 4 - Cash Disbursements	1919	1920	Mylar, 2 vols.	\$ 5,020.00	FY26
Receipts and expenditures	1907	1908	sew	\$ 2,315.00	FY26
Receipts and expenditures	1907	1920	sew	\$ 1,349.00	FY26
Receipts and expenditures	1921	1931	sew	\$ 2,715.00	FY26
Receipts and expenditures	1904	1905	sew	\$ 1,983.00	FY26
Tax Collectors Record 14	1920	1921	sew	\$ 895.00	FY26
Valuation of Real and Personal Property	1938	1938	sew	\$ 3,915.00	FY26
Valuation of Real and Personal Property	1940	1940	sew	\$ 3,915.00	FY26
Valuation of Real and Personal Property	1941	1941	sew	\$ 3,915.00	FY26
Valuation of Real and Personal Property	1944	1944	sew	\$ 3,915.00	FY26
Valuation of Real and Personal Property	1945	1945	sew	\$ 3,915.00	FY26

Receipts and expenditures	1908	1910	Mylar, 1 Vol.	\$ 1,935.00	FY27
Control journal	1935	1935	Mylar, 1 Vol.	\$ 1,515.00	FY27
Control journal	1937	1937	sew	\$ 1,515.00	FY27
Control journal	1935	1935	sew	\$ 1,515.00	FY27
Control journal	1936	1936	sew	\$ 1,515.00	FY27
Control journal	1936	1936	sew	\$ 1,515.00	FY27
Invoice	1884	1884	sew	\$ 1,315.00	FY27
Invoice	1884	1884	sew	\$ 1,575.00	FY27
Invoice	1888	1888	sew	\$ 1,265.00	FY27
Invoice	1889	1889	sew	\$ 1,265.00	FY27
Invoice	1886	1886	sew	\$ 1,765.00	FY27
Invoice	1886	1886	sew	\$ 1,215.00	FY27
Invoice	1887	1887	sew	\$ 1,265.00	FY27
Invoice	1889	1889	Mylar, 1 vol.	\$ 1,695.00	FY27
Invoice	1888	1888	Mylar, 2 Vols.	\$ 2,190.00	FY27
Invoice	1889	1889	Mylar, 1 vol.	\$ 1,045.00	FY27
Payments	1908	1908	Mylar, 1 Vol. (priced to do w/ 1132, 1133 and 1134)	\$ 1,165.00	FY27
Payments	1907	1907	Mylar, 1 Vol. (priced to do with 1132, 1133 and 1134)	\$ -	FY27
Invoice	1908	1908	Mylar, 1 Vol. (priced to do w/ 1132, 1133, and 1134)	\$ -	FY27
Invoice	1900	1900	Mylar, 2 Vols. (Priced to do with 1136)	\$ 2,272.00	FY27
Invoice	1906	1906	Mylar, 2 Vols. (Priced to do with 1135)	\$ -	FY27
Invoice blotter of Board of Assessors	1902	1902	sew	\$ 2,765.00	FY27
Additional taxes	1919	1919	Mylar, 2 vols.	\$ 4,130.00	FY27
Additional taxes & Cond Sales	1893	1927	Mylar, 2 vols	\$ 4,130.00	FY27
Receipts and expenditures	1890	1899	sew	\$ 965.00	FY27
Receipts and expenditures	1895	1900	sew	\$ 965.00	FY27
Receipts and expenditures	1899	1900	sew	\$ 965.00	FY27
Receipts and expenditures	1900	1901	Mylar, 1 vol.	\$ 965.00	FY27
Receipts and expenditures	1901	1901	sew	\$ 1,015.00	FY27
Receipts and expenditures	1901	1901	Mylar, 1 vol. (Combine 1185 and 1186 together)	\$ 1,585.00	FY27
Receipts and expenditures	1902	1902	Mylar, 1 vol. (Combine 1185 and 1186 together)	\$ -	FY27
Receipts and expenditures	1904	1904	Mylar, 1 Vol.	\$ 1,105.00	FY27
Receipts and expenditures	1905	1905	sew	\$ 965.00	FY27
Receipts and expenditures	1906	1906	Mylar, 1 vol.	\$ 1,315.00	FY27
Receipts and expenditures	1908	1918	Mylar, 1 vol.	\$ 965.00	FY27
Receipts and expenditures	1920	1929	sew	\$ 965.00	FY28
Receipts and expenditures	1930	1939	binder	\$ 2,877.00	FY28
Receipts and expenditures	1901	1901	sew	\$ 1,857.00	FY28
Receipts and expenditures	1930	1939	binder	\$ 2,140.00	FY28
Valuation of Real and Personal Property	1946	1946	sew	\$ 3,915.00	FY28
Valuation of Real and Personal Property	1947	1947	sew	\$ 3,915.00	FY28
Valuation of Real and Personal Property	1948	1948	sew	\$ 3,915.00	FY28
Valuation of Real and Personal Property	1949	1949	sew	\$ 3,915.00	FY28
Valuation of real and personal property	1950	1950	sew	\$ 3,915.00	FY28
Valuations	1948	1948	sew	\$ 3,915.00	FY28
Valuations	1949	1949	sew	\$ 3,915.00	FY28
Valuations	1950	1950	sew	\$ 3,915.00	FY28
Valuations	1951	1951	sew	\$ 3,915.00	FY28
Valuations	1952	1952	sew	\$ 3,915.00	FY28
Tax Exemptions for Manufacturing Companies	1901	1917	sew	\$ 915.00	FY28
Receipts	1914	1914	sew	\$ 2,015.00	FY28
Abatements granted	1908	1912	Mylar 1 Vol (to be done with 964 and 965) Priced as one	\$ 1,635.00	FY29
Abatements granted	1906	1906	Mylar 1 Vol (to be done with 964 and 965) Priced as one	\$ 1,635.00	FY29
Abatements granted	1903	1904	Mylar 1 Vol (to be done with 964 and 965) Priced as one	\$ -	FY29

Abatements granted	1907	1907	Mylar 1 Vol (to be done as 966,967 and 968) Priced as one	\$ 1,815.00	FY29
Abatements granted	1905	1907	Mylar 1 Vol (to be done as 966,967 and 968) Priced as one	\$ -	FY29
Abatements granted	1908	1908	Mylar 1 Vol (to be done as 966,967 and 968) Priced as one	\$ -	FY29
Abatements granted	1909	1909	Mylar 1 Vol (to be done as 969, 970, and 971) Priced as one	\$ 1,815.00	FY29
Abatements granted	1910	1910	Mylar 1 Vol (to be done as 969, 970, and 971) Priced as one	\$ -	FY29
Abatements granted	1911	1911	Mylar 1 Vol (to be done as 969, 970, and 971) Priced as one	\$ -	FY29
Abatements granted	1912	1912	Mylar 1 Vol (to be done as 972, 973 and 974) Priced as one	\$ 1,815.00	FY29
Abatements granted	1913	1913	Mylar 1 Vol (to be done as 972, 973 and 974) Priced as one	\$ -	FY29
Abatements granted	1914	1914	Mylar 1 Vol (to be done as 972, 973 and 974) Priced as one	\$ -	FY29
Abatements granted	1915	1915	Mylar 1 Vol (to be done as 975, 976, and 977) Priced as one	\$ 1,815.00	FY29
Abatements granted	1917	1917	Mylar 1 Vol (to be done as 975, 976, and 977) Priced as one	\$ -	FY29
Abatements granted	1918	1918	Mylar 1 Vol (to be done as 975, 976, and 977) Priced as one	\$ -	FY29
Abatements granted	1919	1920	Mylar 1 Vol (to be done as 978, 978, and 979) Priced as one	\$ 1,815.00	FY29
Abatements granted	1916	1920	Mylar 1 Vol (to be done as 978, 978, and 979) Priced as one	\$ -	FY29
Abatements granted	1922	1922	Mylar 1 Vol (to be done as 979 and 980) Priced as one	\$ -	FY29
Abatements granted	1923	1923	Mylar 1 Vol (to be done as 981 and 982) Priced as one	\$ 1,215.00	FY29
Abatements granted	1924	1924	Mylar 1 Vol (to be done as 981 and 982) Priced as one	\$ -	FY29
Valuations	1953	1953	sew	\$ 3,915.00	FY29
Valuations	1954	1954	sew	\$ 3,915.00	FY29
Valuations	1955	1955	sew	\$ 3,915.00	FY29
Valuations	1956	1956	sew	\$ 3,915.00	FY29
Valuations	1957	1957	sew	\$ 3,915.00	FY29
Valuations	1958	1958	sew	\$ 3,915.00	FY29
Valuations	1959	1959	sew	\$ 3,915.00	FY29
Valuations	1960	1960	sew	\$ 3,915.00	FY29
Valuations	1961	1961	sew	\$ 3,915.00	FY29
Poll Tax	1914	1914	sew	\$ 915.00	FY30
Poll Tax	1914	1914	sew	\$ 915.00	FY30
Poll Tax	1914	1914	sew	\$ 915.00	FY30
Poll Tax	1915	1915	sew	\$ 915.00	FY30
Poll Tax	1915	1915	sew	\$ 915.00	FY30
Poll Tax	1915	1915	sew	\$ 915.00	FY30
Poll Tax	1916	1916	sew	\$ 915.00	FY30
Poll Tax	1916	1916	sew	\$ 915.00	FY30
Poll Tax	1916	1916	sew	\$ 915.00	FY30
Poll Tax	1917	1917	sew	\$ 915.00	FY30

Poll Tax	1917	1917	sew	\$ 915.00	FY30
Poll Tax	1917	1917	sew	\$ 915.00	FY30
Poll Tax	1918	1918	sew	\$ 915.00	FY30
Poll Tax	1918	1918	sew	\$ 915.00	FY30
Poll Tax	1918	1918	sew	\$ 915.00	FY30
Poll Tax	1919	1919	sew	\$ 915.00	FY30
Poll Tax	1919	1919	sew	\$ 915.00	FY30
Poll Tax	1919	1919	sew	\$ 915.00	FY30
Poll Tax	1920	1920	sew	\$ 915.00	FY30
Poll Tax	1920	1920	sew	\$ 915.00	FY30
Poll Tax	1921	1921	sew	\$ 1,575.00	FY30
Poll Tax	1921	1921	sew	\$ 1,575.00	FY30
Poll Tax	1922	1922	sew	\$ 1,575.00	FY30
Poll Tax	1922	1922	sew	\$ 1,575.00	FY30
Poll Tax	1923	1923	sew	\$ 1,575.00	FY30
Poll Tax	1923	1923	sew	\$ 1,575.00	FY30
Poll Tax	1924	1924	sew	\$ 1,575.00	FY30
Poll Tax	1924	1924	sew	\$ 1,575.00	FY30
Poll Tax	1925	1925	sew	\$ 1,575.00	FY30
Poll Tax	1925	1925	sew	\$ 1,575.00	FY30
Poll Tax	1926	1926	sew	\$ 1,575.00	FY30
Poll Tax	1926	1926	sew	\$ 1,575.00	FY30
Poll Tax	1927	1927	sew	\$ 1,575.00	FY30
Poll Tax	1927	1927	sew	\$ 1,575.00	FY30
Poll Tax	1928	1928	sew	\$ 1,575.00	FY30
Poll Tax	1928	1928	sew	\$ 1,575.00	FY30
Poll Tax	1929	1929	sew	\$ 1,575.00	FY30
Valuations	1961	1961	sew	\$ 3,915.00	FY30
Poll Tax	1929	1929	sew	\$ 1,575.00	FY31
Poll Tax	1930	1930	sew	\$ 1,575.00	FY31
Poll Tax	1930	1930	sew	\$ 1,575.00	FY31
Poll Tax	1931	1931	sew	\$ 1,575.00	FY31
Poll Tax	1931	1931	sew	\$ 1,575.00	FY31
Poll Tax	1932	1932	sew	\$ 1,575.00	FY31
Poll Tax	1932	1932	sew	\$ 1,575.00	FY31
Poll Tax	1933	1933	sew	\$ 1,575.00	FY31
Poll Tax	1933	1933	sew	\$ 1,575.00	FY31
Poll Tax	1934	1934	sew	\$ 1,575.00	FY31
Poll Tax	1934	1934	sew	\$ 1,575.00	FY31
Poll Tax	1935	1935	sew	\$ 1,575.00	FY31
Poll Tax	1935	1935	sew	\$ 1,575.00	FY31
Poll Tax	1936	1936	sew	\$ 1,575.00	FY31
Poll Tax	1936	1936	sew	\$ 1,575.00	FY31
Poll Tax	1937	1937	sew	\$ 1,586.00	FY31
Poll Tax	1937	1937	sew	\$ 1,575.00	FY31
Poll Tax	1938	1938	sew	\$ 3,915.00	FY31
Poll Tax	1939	1939	sew	\$ 3,915.00	FY31
Poll Tax	1940	1940	sew	\$ 3,915.00	FY31
Poll Tax	1941	1941	sew	\$ 3,915.00	FY31
Poll Tax	1942	1942	sew	\$ 3,915.00	FY31
Voucher Register	1907	1908	sew	\$ 2,015.00	FY32
Poll Tax	1943	1943	sew	\$ 3,915.00	FY32
Poll Tax	1944	1944	sew	\$ 3,915.00	FY32
Poll Tax	1945	1945	sew	\$ 3,915.00	FY32
Poll Tax	1945	1945	sew	\$ 3,915.00	FY32
Poll Tax	1946	1946	sew	\$ 3,915.00	FY32
Poll Tax	1946	1946	sew	\$ 3,915.00	FY32
Poll Tax	1947	1947	sew	\$ 3,915.00	FY32
Poll Tax	1947	1947	sew	\$ 3,915.00	FY32
Poll Tax	1948	1948	sew	\$ 3,915.00	FY32
Poll Tax	1948	1948	sew	\$ 3,915.00	FY32
Poll Tax	1949	1949	sew	\$ 3,915.00	FY32
Poll Tax	1949	1949	sew	\$ 3,915.00	FY32
Poll Tax	1950	1950	sew	\$ 3,915.00	FY33
Poll Tax	1950	1950	sew	\$ 3,915.00	FY33
Poll Tax	1951	1951	sew	\$ 3,915.00	FY33
Poll Tax	1951	1951	sew	\$ 3,915.00	FY33
Poll Tax	1952	1952	sew	\$ 3,915.00	FY33

Poll Tax	1953	1953	sew	\$ 3,915.00	FY33
Poll Tax	1954	1954	sew	\$ 3,915.00	FY33
Poll Tax	1955	1955	sew	\$ 3,915.00	FY33
Poll Tax	1956	1956	sew	\$ 3,915.00	FY33
Poll Tax	1957	1957	sew	\$ 3,915.00	FY33
Poll Tax	1958	1958	sew	\$ 3,915.00	FY33
Poll Tax	1959	1959	sew	\$ 3,915.00	FY33
Poll Tax	1960	1960	sew	\$ 3,915.00	FY34
Poll Tax	1961	1961	sew	\$ 3,915.00	FY34
Poll Tax	1962	1962	sew	\$ 3,915.00	FY34
Poll Tax	1963	1963	sew	\$ 3,915.00	FY34
Poll Tax	1964	1964	sew	\$ 3,915.00	FY34
Poll Tax	1965	1965	sew	\$ 3,915.00	FY34
Poll Tax	1966	1966	sew	\$ 3,915.00	FY34
Poll Tax	1967	1967	sew	\$ 3,915.00	FY34
Poll Tax	1968	1968	sew	\$ 3,915.00	FY34
Poll Tax	1969	1969	sew	\$ 3,915.00	FY34
Poll Tax	1970	1970	sew	\$ 3,915.00	FY34
Poll Tax	1970	1970	sew	\$ 3,915.00	FY34
Water main construction proposal	1942	1942	Mylar, 1 vol.	\$ 965.00	FY35
Voucher Register	1923	1924	sew	\$ 1,539.00	FY35
Voucher Register	1923	1925	sew	\$ 1,539.00	FY35
Voucher Register	1925	1926	sew	\$ 1,539.00	FY35
Voucher Register	1923	1928	sew	\$ 1,539.00	FY35
Voucher Register	1925	1926	sew	\$ 1,539.00	FY35
Voucher Register	1926	1928	sew	\$ 1,539.00	FY35
Voucher Register	1927	1930	sew	\$ 1,539.00	FY35
Voucher Register	1928	1930	sew	\$ 1,539.00	FY35
Voucher Register	1930	1931	sew	\$ 1,539.00	FY35
Voucher Register	1930	1932	sew	\$ 1,539.00	FY35
Voucher Register	1931	1932	sew	\$ 1,539.00	FY35
Voucher Register	1932	1933	sew	\$ 1,539.00	FY35
Voucher Register	1934	1935	sew	\$ 1,539.00	FY35
Voucher Register	1933	1935	sew	\$ 1,539.00	FY35
Voucher Register	1935	1936	sew	\$ 1,539.00	FY35
Voucher Register	1935	1936	sew	\$ 1,539.00	FY35
Voucher Register	1932	1933	sew	\$ 1,539.00	FY35
Voucher Register	1936	1937	sew	\$ 1,539.00	FY35
Voucher Register	1937	1938	sew	\$ 1,539.00	FY35
Voucher Register	1937	1939	sew	\$ 1,539.00	FY35
Voucher Register	1938	1939	sew	\$ 1,539.00	FY35
Voucher Register	1938	1939	sew	\$ 1,539.00	FY35
Voucher Register	1939	1941	sew	\$ 1,539.00	FY35
Voucher Register	1939	1941	sew	\$ 1,539.00	FY35
Voucher Register	1941	1942	sew	\$ 1,539.00	FY35
Voucher Register	1941	1943	sew	\$ 1,539.00	FY36
Voucher Register	1942	1944	sew	\$ 1,539.00	FY36
Voucher Register	1943	1945	sew	\$ 1,539.00	FY36
Voucher Register	1944	1946	sew	\$ 1,539.00	FY36
Voucher Register	1946	1947	sew	\$ 1,539.00	FY36
Voucher Register	1946	1947	sew	\$ 1,539.00	FY36
Voucher Register	1948	1949	sew	\$ 1,539.00	FY36
Voucher Register	1949	1950	sew	\$ 1,539.00	FY36
Voucher Register	1952	1953	sew	\$ 1,539.00	FY36
Voucher register	1956	1956	sew	\$ 1,539.00	FY36
Voucher Register	1953	1954	sew	\$ 1,539.00	FY36
Voucher Register	1954	1955	sew	\$ 1,539.00	FY36
Voucher Register	1955	1957	sew	\$ 1,539.00	FY36
Tax Book 1932	1932	1932	sew	\$ 2,960.00	FY36
Tax Book 1932	1932	1932	sew	\$ 2,960.00	FY36
Tax Book 1933	1933	1933	sew	\$ 2,905.00	FY36
Tax Book 1933	1933	1933	sew	\$ 3,025.00	FY36
Tax Book 1934	1934	1934	sew	\$ 2,905.00	FY36
Tax Book 1934	1934	1934	sew	\$ 2,905.00	FY36
Tax Book 1934	1934	1934	sew	\$ 2,905.00	FY36
Tax Book 1935	1935	1935	sew	\$ 3,025.00	FY36

Tax Book 1935	1935	1935	sew	\$ 3,025.00	FY36
Amount of tax paid on various items	1936	1936	sew	\$ 3,025.00	FY36
Tax Book 1925	1925	1925	sew	\$ 1,830.00	FY37
Tax Book 1926	1926	1926	sew	\$ 1,830.00	FY37
Tax Book 1926	1926	1926	sew	\$ 1,830.00	FY37
Tax Book 1926	1926	1926	sew	\$ 1,830.00	FY37
Tax Book 1927	1927	1927	sew	\$ 2,065.00	FY37
Tax Book 1927	1927	1927	sew	\$ 2,065.00	FY37
Tax Book 1927	1927	1927	sew	\$ 2,065.00	FY37
Tax Book 1928	1928	1928	sew	\$ 2,785.00	FY37
Tax Book 1928	1928	1928	sew	\$ 2,785.00	FY37
Tax Book 1928	1928	1928	sew	\$ 2,785.00	FY37
Tax Book 1929	1929	1929	sew	\$ 3,025.00	FY37
Tax Book 1929	1929	1929	sew	\$ 3,025.00	FY37
Tax Book 1929	1929	1929	sew	\$ 3,025.00	FY37
Tax Book 1930	1930	1930	sew	\$ 2,905.00	FY37
Tax Book 1930	1930	1930	sew	\$ 2,905.00	FY37
Tax Book 1931	1931	1931	sew	\$ 2,905.00	FY37
Tax Book 1931	1931	1931	sew	\$ 2,905.00	FY37
Tax Book 1931	1931	1931	sew	\$ 2,905.00	FY37
Tax Book 1932	1932	1932	sew	\$ 2,905.00	FY37
Contract proposals, well construction	1942	1942	sew	\$ 3,025.00	FY38
Tax Collectors Record 16	1923	1923	sew	\$ 3,385.00	FY38
Tax Collectors Record 17	1924	1924	sew	\$ 3,205.00	FY38
Tax Collectors Record 18	1925	1925	sew	\$ 3,385.00	FY38
Tax Collectors Record 19	1926	1926	sew	\$ 3,385.00	FY38
Tax Collector's Record 26	1933	1933	sew	\$ 2,040.00	FY38
Tax Collector's Record 28	1935	1935	sew	\$ 2,190.00	FY38
Tax Collector's Record 29	1936	1936	sew	\$ 2,190.00	FY38
Tax Collector's Record 30	1937	1937	sew	\$ 2,190.00	FY38
Tax Collector's Record 32	1939	1939	sew	\$ 2,530.00	FY38
Tax Collector's Record 34	1941	1941	sew	\$ 2,660.00	FY38
Tax Book 1911	1911	1911	sew	\$ 2,725.00	FY38
Tax Book 1936	1936	1936	sew	\$ 3,025.00	FY38
Tax Book 1936	1936	1936	sew	\$ 3,025.00	FY38
Tax Book 1937	1937	1937	sew	\$ 3,025.00	FY38
Tax Book 1937	1937	1937	sew	\$ 3,025.00	FY38
Cash receipts	1927	1935	sew	\$ 3,025.00	FY38
Tax Book 1911	1911	1911	sew	\$ 2,725.00	FY39
Tax Book 1912	1912	1912	sew	\$ 2,725.00	FY39
Tax Book 1912	1912	1912	sew	\$ 2,725.00	FY39
Tax Book 1912	1912	1912	sew	\$ 2,725.00	FY39
Tax Book 1913	1913	1913	sew	\$ 2,660.00	FY39
Tax Book 1913	1913	1913	sew	\$ 2,660.00	FY39
Tax Book 1914	1914	1914	sew	\$ 1,760.00	FY39
Tax Book 1915	1915	1915	sew	\$ 1,760.00	FY39
Tax Book 1916	1916	1916	sew	\$ 1,830.00	FY39
Tax Book 1916	1916	1916	sew	\$ 1,765.00	FY39
Tax Book 1918	1918	1918	sew	\$ 1,830.00	FY39
Tax Book 1918	1918	1918	sew	\$ 1,830.00	FY39
Tax Book 1918	1918	1918	sew	\$ 1,830.00	FY39
Tax Book 1919	1919	1919	sew	\$ 1,830.00	FY39
Tax Book 1921	1921	1921	sew	\$ 1,830.00	FY39
Tax Book 1921	1921	1921	sew	\$ 1,830.00	FY39
Tax Book 1922	1922	1922	sew	\$ 1,830.00	FY39
Tax Book 1922	1922	1922	sew	\$ 1,830.00	FY39
Tax Book 1923	1923	1923	sew	\$ 1,830.00	FY39
Tax Book 1923	1923	1923	sew	\$ 1,830.00	FY39
Tax Book 1924	1924	1924	sew	\$ 1,830.00	FY39
Tax Book 1924	1924	1924	sew	\$ 1,830.00	FY39
Tax Book 1924	1924	1924	sew	\$ 1,830.00	FY39
Tax Book 1925	1925	1925	sew	\$ 1,830.00	FY39
Final tax list			sew	\$ 1,830.00	FY40
Invoice	1892	1892	Mylar	\$ 1,983.00	FY40

Invoice	1883	1883	sew	\$ 1,470.00	FY40
Invoice	1882	1882	sew	\$ 1,465.00	FY40
Invoice	1876	1876	sew	\$ 1,470.00	FY40
Invoice	1877	1877	sew	\$ 1,470.00	FY40
Invoice	1894	1894	Mylar	\$ 3,397.00	FY40
Invoice	1892	1892	Mylar	\$ 2,936.00	FY40
Invoice	1898	1898	Mylar	\$ 3,228.00	FY40
Invoice	1891	1891	Mylar	\$ 2,726.00	FY40
Invoice	1891	1891	Mylar	\$ 2,077.00	FY40
Invoice	1893	1893	Mylar	\$ 1,884.00	FY40
Invoice	1897	1897	Mylar	\$ 2,026.00	FY40
Invoice	1896	1896	Mylar	\$ 2,866.00	FY40
Invoice	1899	1899	Mylar	\$ 2,142.00	FY40
Invoice	1897	1897	Mylar	\$ 2,680.00	FY40
Invoice	1890	1890	Mylar	\$ 2,429.00	FY40
Tax Book 1925	1925	1925	sew	\$ 1,830.00	FY40
Invoice	1899	1899	Mylar	\$ 3,006.00	FY40
Payroll and other expenditures	1906	1906			FY41+
Police Records. [Docket of Police Court]. September 1, 1864-November 15, 1873. UV	1864	1873			FY41+
Board of Assessors' minutes of meetings	1904	1904			FY41+
Blank book of forms for applicants for aid	1908	1908			FY41+
Overseers. 1865-1868. Alphabetized. UV	1865	1868			FY41+
Supplies to poor by Ward	1913	1913			FY41+
Supplies to poor by Ward	1913	1913			FY41+
Supplies to poor by Ward	1908	1908			FY41+
Supplies to poor by Ward	1913	1913			FY41+
Appropriations	1935	1936			FY41+
City-owned shares in railroads and banks	1933	1933			FY41+
Cemetery registrar's memoranda	1895	1897			FY41+
Street sprinkling	1913	1913			FY41+
Street sprinkling	1913	1913			FY41+
Street sprinkling	1912	1912			FY41+
Street sprinkling	1912	1912			FY41+
Street sprinkling	1911	1911			FY41+
Street sprinkling	1910	1910			FY41+
Street sprinkling	1914	1914			FY41+
Street sprinkling	1915	1915			FY41+
Street sprinkling	1916	1917			FY41+
Records. Liber 10. Mortgages of Personal Property. C. 1891-1912. Vol. 10. Index. 630pp. UV	1891	1912			FY41+
Motor vehicle registration, various years	1930	1939			FY41+
Automobile permit receipts	1946	1946			FY41+
Automobile permit receipts	1929	1931			FY41+
Automobile permit receipts	1942	1943			FY41+
Automobile permit receipts	1926	1928			FY41+
Automobile permit receipts	1936	1939			FY41+
Automobile permit receipts	1936	1939			FY41+
[Sewer Entries]. January 1, 1870-November 22, 1893. 46pp. BV	1870	1893			FY41+
Receipts and expenditures	1907	1907			FY41+
Portsmouth Water Works' Cash Book. February 1, 1899-November 14, 1910. 134pp. PCY	1899	1910			FY41+
Checkbook stubs and blank checks	1911	1911			FY41+
Checkbook stubs and blank checks	1911	1911			FY41+
Checkbook stubs and blank checks	1911	1911			FY41+
Correspondence concerning water works projects for defense	1942	1942			FY41+
Real estate tax exemptions for veterans	1927	1927			FY41+
Real estate tax exemptions for veterans	1924	1924			FY41+
Duplicate check deposit slips for various City accounts	1937	1945			FY41+

Bankbook	1957	1957		FY41+
Bankbook	1923	1923		FY41+
Checkbook stubs and blank checks	1934	1934		FY41+
Checkbook stubs and blank checks	1934	1934		FY41+
Bankbook	1935	1935		FY41+
Bankbook	1935	1935		FY41+
Contract for bitulithic pavement on drawbridge	1914	1914		FY41+
Receipts and expenditures	1935	1942		FY41+
Receipts and expenditures	1942	1944		FY41+
Receipts and expenditures	1928	1933		FY41+
Rent collection	1934	1934		FY41+
				FY41+
Lawsuit: Calvin Page vs. City	1934	1934		FY41+
Record of Josiah Webster's Estate	1835	1839		FY41+
Duplicate letters	1879	1882		FY41+
Blank printed forms for real estate tax sales	1900	1900		FY41+
Tax sale redemptions	1930	1939		FY41+
Tax sales	1929	1929		FY41+
Junk licenses	1901	1907		FY41+
Licenses	1908	1910		FY41+
Cash receipts	1925	1926		FY41+
Receipts and expenditures	1942	1948		FY41+
Receipts and expenditures	1920	1929		FY41+
Receipts and expenditures	1924	1933		FY41+
Checkbook stubs and blank checks	1922	1922		FY41+
Receipts and expenditures	1917	1922		FY41+
Cash receipts	1938	1938		FY41+
Sales journal	1939	1939		FY41+
Blank checkbook	1875	1900		FY41+
Receipt book	1941	1941		FY41+
Receipt book	1941	1941		FY41+
Receipt book	1942	1942		FY41+
Receipt book	1941	1941		FY41+
Receipt book	1942	1942		FY41+
Record of dog licenses	1900	1900		FY41+
Dog Licenses. May 4, 1891-May 22, 1893. UV	1891	1893		FY41+
Record of Dog Licenses. Portsmouth, N.H. April 6, 1899-September 7, 1901. 52pp. Indexed to owner. UV	1899	1901		FY41+
Record of dog licenses	1911	1911		FY41+
Record of dog licenses	1911	1911		FY41+
Record of dog licenses	1910	1910		FY41+
Record of dog licenses	1910	1911		FY41+
Record of dog licenses	1911	1912		FY41+
Record of dog licenses	1908	1908		FY41+
Record of dog licenses	1910	1910		FY41+
Record of dog licenses	1909	1909		FY41+
Record of dog licenses	1907	1908		FY41+
Record of dog licenses	1907	1907		FY41+
Record of dog licenses	1910	1910		FY41+
Record of dog licenses	1907	1907		FY41+
Record of dog licenses	1909	1910		FY41+
Record of dog licenses	1909	1909		FY41+
Record of dog licenses	1908	1908		FY41+
				FY41+
Duplicate deposit slips	1942	1944		FY41+
Teachers' payroll	1946	1946		FY41+
Street lamps	1853	1918		FY41+
Copies of letters	1865	1866		FY41+
				FY41+
Inventories	1901	1901		FY41+
Inventory	1893	1893		FY41+

Inventories	1881	1881		FY41+
Inventories	1898	1898		FY41+
Inventories	1897	1897		FY41+
Inventories	1896	1896		FY41+
Inventory recapitulation	1894	1894		FY41+
Inventories	1881			FY41+
Conditional sales	1912	1920		FY41+
Conditional sales	1920	1923		FY41+
Taxes Collected	1851	1860		FY41+
Conditional sales	1923	1924		FY41+
Taxes determined	1853	1854		FY41+
Conditional sales	1924	1925		FY41+
Taxes Collected	1851	1855		FY41+
Conditional sales	1925	1926		FY41+
Conditional sales	1926	1926		FY41+
Taxes collected	1868	1869		FY41+
Conditional sales	1926	1927		FY41+
Bills Approved	1862	1873		FY41+
Payroll and temporary loan	1902	1903		FY41+
Blank checks and filled-in check stubs	1875	1900		FY41+
Voucher stubs	1906	1906		FY41+
Voucher stubs	1906	1906		FY41+
Tax Sales	1861	1865		FY41+
Property owner list	1918	1918		FY41+
				FY41+
Checks, check stubs, blank checkbook	1879	1879		FY41+
Meeting minutes of the Board of Sinking Funds	1902	1925		FY41+
Receipts and expenditures	1856	1878		FY41+
Receipts and expenditures	1895	1906		FY41+
Receipts and expenditures	1900	1903		FY41+
Receipts and expenditures	1902	1902		FY41+
Receipts and expenditures	1904	1905		FY41+
Receipts and expenditures	1904	1904		FY41+
Receipts and expenditures	1904	1906		FY41+
Receipts and expenditures	1905	1905		FY41+
Expenditures	1925	1926		FY41+
Receipts and expenditures	1922	1922		FY41+
Appropriations	1930	1939		FY41+
Cash receipts	1912	1923		FY41+
Appropriations	1940	1949		FY41+
Bond issue disbursements	1934	1934		FY41+
Receipts	1931	1934		FY41+
Disbursements	1923	1927		FY41+
Cash receipts	1937	1937		FY41+
Blank Tax Collector inventory forms	1875	1900		FY41+
Contract proposals: sewer construction	1942	1942		FY41+
Contract proposals, mains and ground supply	1942	1942		FY41+
Contract proposals, waterworks improvements: mains to Odiorne Point	1942	1942		FY41+
Contract proposals, sewer construction	1943	1943		FY41+
Returned letters requesting poll tax payments	1912	1975		FY41+
Receipts and expenditures	1880	1889		FY41+
Receipts and expenditures	1880	1889		FY41+
Temporary loans	1900	1900		FY41+
Daily cash slips	1945	1945		FY41+
Tax receipts	1931	1931		FY41+
Receipts and expenditures	1950	1959		FY41+
Late and abated taxpayers	1939	1939		FY41+
Portsmouth public school teachers subject to poll tax	1940	1941		FY41+
Unpaid tax demands	1940	1940		FY41+

Boarded children, Works Projects Administration	1938	1938			FY41+
Cemetery improvement payroll, Works Projects Administration	1935	1936			FY41+
Navy Yard employment, Works Projects Administration	1936	1936			FY41+
Old age assistance cases, Works Projects Administration	1935	1936			FY41+
Sewing payroll, Works Projects Administration	1939	1939			FY41+
Street projects and payroll, Works Projects Administration	1935	1936			FY41+
Receipts and expenditures	1922	1922			FY41+
Sales	1937	1937			FY41+
Sales	1940	1940			FY41+
Vouchers and cancelled checks	1918	1939			FY41+
Accounts	1910	1916			FY41+
Accounts	1934	1936			FY41+
Payments	1904	1904			FY41+
Accounts	1911	1918			FY41+
Receipts and expenditures	1910	1910			FY41+
Approved bills	1925	1928			FY41+
Bills paid	1926	1926			FY41+
Payroll cards	1926	1926			FY41+
Check carbons	1923	1937			FY41+
Check carbons (9)	1931	1931			FY41+
Birth register, Ward 4	1883	1883			FY41+
Birth register, Ward 1	1883	1883			FY41+
Voluntary statements of personal and real property	1929	1929			FY41+
Meter readings	1934	1935			FY41+
Meter readings by street	1934	1936			FY41+
Poll tax receipts	1929	1929			FY41+
Sales	1944	1944			FY41+
Sales	1945	1946			FY41+
Water Bond Account, No. 2, cancelled checkbook	1942	1942			FY41+
Water Bond Account, check stubs	1942	1942			FY41+
Voucher register	1957	1958			FY41+
Voucher register	1958	1959			FY41+
Voucher Register	1956	1956			FY41+
Voucher register	1953	1956			FY41+
Real estate sold to pay 1853 taxes (1 page)	1854	1854			FY41+
Deposit slips	1926	1926			FY41+
Bankbook	1920	1920			FY41+
Index to unidentified ledger					FY41+
Checkbook with cancelled checks	1902	1902			FY41+
Certificate of purchase at tax sale	1955	1959			FY41+
Redemption certificate for property sold for delinquent taxes	1949	1962			FY41+
Board of Registrars time and wage book	1956	1956			FY41+
Board of Registrars time and wage book	1956	1957			FY41+
Board of Registrars time and wage book	1957	1958			FY41+
Board of Registrars time and wage book	1958	1958			FY41+
Board of Registrars time and wage book	1960	1960			FY41+
Board of Registrars time and wage book	1962	1962			FY41+
Board of Registrars time and wage book	1962	1963			FY41+
Board of Registrars time and wage book	1964	1964			FY41+
Board of Registrars time and wage book	1964	1964			FY41+
Board of Registrars time and wage book	1966	1967			FY41+
Board of Registrars time and wage book					FY41+
Conditional sales	1949	1950			FY41+
Conditional sales	1950	1950			FY41+
Conditional Sales	1950	1950			FY41+

Conditional sales	1951	1951			FY41+
Conditional sales	1951	1951			FY41+
Conditional sales	1951	1952			FY41+
Conditional sales	1952	1952			FY41+
Conditional sales	1952	1952			FY41+
Conditional sales	1952	1953			FY41+
Conditional sales	1953	1953			FY41+
Mortgages (conditional sales)	1956	1956			FY41+
Conditional sales	1953	1953			FY41+
Mortgages (conditional sales)	1956	1956			FY41+
Conditional sales	1953	1954			FY41+
Mortgages (conditional sales)	1956	1956			FY41+
Conditional sales	1954	1954			FY41+
Mortgages (conditional sales)	1956	1956			FY41+
Conditional sales	1954	1954			FY41+
Mortgages (conditional sales)	1956	1956			FY41+
Conditional sales	1954	1955			FY41+
Mortgages (conditional sales)	1956	1957			FY41+
Conditional sales	1955	1955			FY41+
Conditional sales	1955	1955			FY41+
Mortgages (conditional sales)	1957	1957			FY41+
Conditional sales	1955	1956			FY41+
Mortgages (conditional sales)	1957	1957			FY41+
Conditional sales	1955	1955			FY41+
Mortgages (conditional sales)	1957	1957			FY41+
Conditional sales	1956	1956			FY41+
Conditional sales	1956	1956			FY41+
Conditional sales	1956	1956			FY41+
Conditional sales	1956	1956			FY41+
Conditional sales	1956	1956			FY41+
Conditional sales	1957	1957			FY41+
Conditional sales	1957	1957			FY41+
Conditional sales	1957	1957			FY41+
Conditional sales	1957	1957			FY41+
Conditional sales	1957	1958			FY41+
Conditional sales	1958	1958			FY41+
Conditional sales	1958	1958			FY41+
Conditional sales	1958	1958			FY41+
Conditional sales	1960	1960			FY41+
Conditional sales	1960	1960			FY41+
Conditional sales	1959	1959			FY41+
Conditional sales	1959	1959			FY41+
Conditional sales	1959	1960			FY41+
Conditional Sales	1961	1961			FY41+
Conditional sales					FY41+
Conditional sales					FY41+
1970 Budget Exhibits - City of Portsmouth, New Hampshire	1970	1970			FY41+
A Better New Hampshire	1968	1968			FY41+
A Better New Hampshire	1968	1968			FY41+
A Look at the Portsmouth Public Library. A Survey by the N.H. state Library. January 1967	1967	1967			FY41+
A Message from the Mayor - 1974	1974	1974			FY41+
A Report to the People - A summary of Municipal Activities for the Fiscal Year Ending December 31, 1952	1952	1952			FY41+
A Report to the People - A summary of Municipal Activities for the Fiscal Year Ending December 31, 1953	1953	1953			FY41+
A Summary of Municipal Activities for FYE 12/31/1952	1952	1952			FY41+

A Summary of Municipal Activities for the FYE 12/31/1953	1953	1953			FY41+
Abstract of the 12th Census 1900	1900	1900			FY41+
Activities of the Assessing Department 1961	1961	1961			FY41+
Activities of the Various City Departments 1962	1962	1962			FY41+
Activities of the Various City Departments 1962	1962	1962			FY41+
Annual Appropriations Bill of the city of Portsmouth for Fiscal Year Ending 12/31/69	1969	1969			FY41+
Annual Audit - City of Portsmouth Trust Funds - YE 12/31/1975	1975	1975			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1954	1954	1954			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1956	1956	1956			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1963	1963	1963			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1964	1964	1964			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1965	1965	1965			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1966	1966	1966			FY41+
Annual Audit FYE 6/30/1973	1972	1973			FY41+
Annual Audit YE 6/30/1974	1974	1974			FY41+
Annual Audit YE 6/30/1975	1974	1975			FY41+
Annual City receipts and expenditures and reports of the various departments	1883	1883			FY41+
Annual City receipts and expenditures and reports of the various departments	1885	1885			FY41+
Annual City receipts and expenditures and reports of the various departments	1886	1886			FY41+
Annual City receipts and expenditures and reports of the various departments	1887	1887			FY41+
Annual City receipts and expenditures and reports of the various departments	1888	1888			FY41+
Annual City receipts and expenditures and reports of the various departments	1889	1889			FY41+
Annual City receipts and expenditures and reports of the various departments	1894	1894			FY41+
Annual City receipts and expenditures and reports of the various departments	1895	1895			FY41+
Annual City receipts and expenditures and reports of the various departments	1896	1896			FY41+
Annual City receipts and expenditures and reports of the various departments	1898	1898			FY41+
Annual City receipts and expenditures and reports of the various departments	1899	1899			FY41+
Annual City receipts and expenditures and reports of the various departments	1900	1900			FY41+
Annual City receipts and expenditures and reports of the various departments	1901	1901			FY41+
Annual City receipts and expenditures and reports of the various departments	1903	1903			FY41+
Annual Report	1909	1909			FY41+
Annual Report	1910	1910			FY41+
Annual Report	1911	1911			FY41+
Annual Report	1912	1912			FY41+
Annual Report	1913	1913			FY41+
Annual Report	1914	1914			FY41+
Annual Report	1916	1916			FY41+
Annual Report	1917	1917			FY41+
Annual Report	1919	1919			FY41+

Annual Report	1922	1922			FY41+
Annual Report	1923	1923			FY41+
Annual Report	1927	1927			FY41+
Annual Report	1929	1929			FY41+
Annual Report	1959	1959			FY41+
Annual Report	1973	1973			FY41+
Annual Report	1974	1974			FY41+
Annual Report	1975	1976			FY41+
Annual Report	1976	1977			FY41+
Annual Report	1977	1977			FY41+
Annual Report	1908	1908			FY41+
Annual Report - "Your City Government 1945-1946-1947"	1945	1947			FY41+
Annual Report 1955	1955	1955			FY41+
Annual Report 1955 - Portsmouth, NH	1955	1955			FY41+
Annual Report 1956	1956	1956			FY41+
Annual Report 1956 - Portsmouth, NH	1956	1956			FY41+
Annual Report 1957	1957	1957			FY41+
Annual Report 1957 - Portsmouth, NH	1957	1957			FY41+
Annual Report 1958	1958	1958			FY41+
Annual Report 1958 - Portsmouth, NH	1958	1958			FY41+
Annual Report 1959	1959	1959			FY41+
Annual Report 1959 - Portsmouth, NH	1959	1959			FY41+
Annual Report 1960	1960	1960			FY41+
Annual Report 1961	1961	1961			FY41+
Annual Report 1961 - Portsmouth, NH	1961	1961			FY41+
Annual Report 1962 - Portsmouth, NH	1962	1962			FY41+
Annual Report 1963	1963	1963			FY41+
Annual Report 1963 - Portsmouth, NH	1963	1963			FY41+
Annual Report 1964	1964	1964			FY41+
Annual Report 1964 - Portsmouth, NH	1964	1964			FY41+
Annual Report 1965	1965	1965			FY41+
Annual Report 1965 - Portsmouth, NH	1965	1965			FY41+
Annual Report 1966	1966	1966			FY41+
Annual Report 1966 - Portsmouth, NH	1966	1966			FY41+
Annual Report 1967	1967	1967			FY41+
Annual Report 1967 - Portsmouth, NH	1967	1967			FY41+
Annual Report 1968	1968	1968			FY41+
Annual Report 1968 - Portsmouth, NH	1968	1968			FY41+
Annual Report 1969	1969	1969			FY41+
Annual Report 1969 - Portsmouth, NH	1960	1960			FY41+
Annual Report 1969 - Portsmouth, NH	1969	1969			FY41+
Annual Report 1970	1970	1970			FY41+
Annual Report 1970	1970	1970			FY41+
Annual Report 1970 - Portsmouth, NH	1970	1970			FY41+
Annual Report 1971-1972	1971	1972			FY41+
Annual Report 1971-1972	1971	1972			FY41+
Annual Report 1971-1972n - Portsmouth, NH	1971	1972			FY41+
Annual Report 1973	1973	1973			FY41+
Annual Report 1973 - Portsmouth, NH	1973	1973			FY41+
Annual Report 1974	1974	1974			FY41+
Annual Report 1974 - Portsmouth, NH	1974	1974			FY41+
Annual Report 1975	1975	1975			FY41+
Annual Report 1975-1976 - Portsmouth, NH	1975	1976			FY41+
Annual Report 1976-1977	1977	1977			FY41+
Annual Report 1976-1977 - Portsmouth, NH	1976	1977			FY41+
Annual Report 1980-1981 - Portsmouth, NH	1980	1981			FY41+
Annual Report 1981	1981	1981			FY41+
Annual Report 1981-1982 - Portsmouth, NH	1981	1982			FY41+
Annual Report 1982	1982	1982			FY41+
Annual Report 1982	1982	1982			FY41+
Annual Report 1982-1983	1983	1983			FY41+
Annual Report 1982-1983 - Portsmouth, NH	1982	1983			FY41+
Annual Report 1983-1984/1984-1985	1983	1985			FY41+

Annual Report 1983-1984/1984-1985	1983	1985			FY41+
Annual Report 1983-1984/1984-1985- Portsmouth, NH	1983	1985			FY41+
Annual Report for the State of New Hampshire 1899	1899	1899			FY41+
Annual Report for the State of New Hampshire 1911	1911	1911			FY41+
Annual Report for the State of New Hampshire 1913	1913	1913			FY41+
Annual Report for the State of New Hampshire 1914	1914	1914			FY41+
Annual Report for the State of New Hampshire 1915	1915	1915			FY41+
Annual Report of the Board of Instruction and High School Committee of the City of Portsmouth	1892	1892			FY41+
Annual Report of the Board of Instruction and High School Committee of the City of Portsmouth	1897	1897			FY41+
Annual Report of the City Auditor	1936	1936			FY41+
Annual Report of the City Auditor	1943	1943			FY41+
Annual Report of the City Auditor for year ending 12/31/1934	1934	1934			FY41+
Annual Report of the City Auditor YE 12/31/1908	1908	1908			FY41+
Annual Report of the City Auditor YE 12/31/1909	1909	1909			FY41+
Annual Report of the City Auditor YE 12/31/1916	1916	1916			FY41+
Annual Report of the City Auditor YE 12/31/1919	1919	1919			FY41+
Annual Report of the City Auditor YE 12/31/1922	1922	1922			FY41+
Annual Report of the City Auditor YE 12/31/1923	1923	1923			FY41+
Annual Report of the City Auditor YE 12/31/1925	1925	1925			FY41+
Annual Report of the City Auditor YE 12/31/1926	1926	1926			FY41+
Annual Report of the City Auditor YE 12/31/1927	1927	1927			FY41+
Annual Report of the City Auditor YE 12/31/1933	1933	1933			FY41+
Annual Report of the City Auditor YE 12/31/1938	1938	1938			FY41+
Annual Report of the City Auditor YE 12/31/1938	1938	1938			FY41+
Annual Report of the City Auditor YE 12/31/1942	1942	1942			FY41+
Annual report of the schools	1919	1919			FY41+
Annual Report of your Department of Assessment for 1962	1962	1962			FY41+
Appraisal of 1 Junkins Ave (at time Portsmouth Hospital) - September 1st, 1987 with original pictures	1987	1987			FY41+
Assessment Digest Singapore/Australia - International Assessment - March/April 1984	1984	1984			FY41+
Assessment of the Portsmouth Hospital (now City Hall) 9/1/1987	1987	1987			FY41+
Assessor's Office 11-21-84	1984	1984			FY41+
Assessor's Office 7/1/1985	1985	1985			FY41+
Audit - City of Portsmouth Trust Funds - YE 12/31/1974	1974	1974			FY41+

Audit Report 1969	1969	1969			FY41+
Audit Report for YE 6/30/1973	1973	1973			FY41+
Audit Report of Comments and Recommendations for Year Ending 6/30/1977	1977	1977			FY41+
Auditor's Report 1907	1907	1907			FY41+
Auditors Report of Comments and Reccomendations for FYE 6/30/1976	1975	1976			FY41+
Births 1912-1933	1912	1933			FY41+
Board of Instructors Report	1884	1884			FY41+
Bond issue disbursements	1939	1939			FY41+
Budget 1974-1975	1974	1975			FY41+
Capital Budget and Improvement Program 1978-1983	1978	1983			FY41+
Capital Improvement Plan (CIP) 1977-1982	1977	1982			FY41+
Capital Improvement Plan (CIP) 1978-1983	1978	1983			FY41+
Capital Improvements Program August, 1969	1969	1974			FY41+
Charter and assessing laws	1907	1907			FY41+
Charter and assessing laws	1907	1907			FY41+
Charter and Assessing Laws, City of Portsmouth	1907				FY41+
Charter Commission Report August 1977	1977	1977			FY41+
Charter Commission Reports	1969	1969			FY41+
Charter Commission Reports	1977	1977			FY41+
Charter Commission Reports (dated 10/27/1969)	1969	1969			FY41+
Charter Commission Reports (dated 10/29/1969)	1969	1969			FY41+
Charter Commission Reports (dated August 1977)	1977	1977			FY41+
Charter Commission Reports (dated August 1977)	1977	1977			FY41+
Charter Commission Reports (dated August 1977)	1977	1977			FY41+
Charter Commission Reports (dated August 1977)	1977	1977			FY41+
Charter Commission Reports (dated August 1977)	1977	1977			FY41+
CIP 1969	1969	1974			FY41+
CIP 1978-1983	1978	1983			FY41+
City Manager's Budget Message 1970	1970	1970			FY41+
City Manager's Budget Message 1970	1970	1970			FY41+
City of Portsmouth Summary of Municipal Activity FY Ending 12/31/1953	1953	1953			FY41+
City of Portsmouth, New Hampshire - A Message from the Mayor - Reprinted for the 1974 Portsmouth City Directory	1974	1974			FY41+
City of Portsmouth, New Hampshire 1970 Budget Exhibits	1970	1970			FY41+
City of Portsmouth, NH 1979-1980 Municipal Budget	1979	1980			FY41+
City of Portsmouth, NH 1979-1980 Municipal Budget	1979	1980			FY41+
City of Portsmouth, NH Municipal Budget Fiscal Year 1978-1979	1978	1979			FY41+
City of Portsmouth, NH Report on Examination of Financial Satements and Supplemental Data for YE 6/30/1975	1975	1975			FY41+
City of Portsmouth, NH Report on Examination of Financial Satements and Supplemental Data for YE 6/30/1976	1976	1977			FY41+
City of Portsmouth, NH Report on Examination of Financial Satements and Supplemental Data for YE 6/30/1977	1976	1977			FY41+
City Reports	1951	1951			FY41+
Claremont Tax Issue 1 of 10					FY41+

Claremont Tax Issue 2 of 10				FY41+
Claremont Tax Issue 3 of 10				FY41+
Comprehensive Transport Plan Portsmouth, New Hampshire December 1964	1964	1964		FY41+
Comprehensive Transportation Plan - Portsmouth, NH	1962	1962		FY41+
Department Head Memo	1983	1985		FY41+
Duplicating Deposit Slips - 1924	1924	1924		FY41+
Duplicating Deposit Slips - 1952	1952	1952		FY41+
Duplicating Despoit Slip - Water	Undated	undated		FY41+
Duplicating Deposit Slips - 1925	1925	1925		FY41+
Evaluation of the Effectiveness of Congregate Housing for the Elderly (from HUD)	1976	1976		FY41+
Evaluation of the Effectiveness of Congregate Housing for the Elderly (from HUD)	Undated	undated		FY41+
General Plan - City of Portsmouth	1969	1969		FY41+
General Plan - City of Portsmouth	1973	1973		FY41+
General Plan 1969 - Planning Board	1969	1969		FY41+
General Plan 1973 - Planning Board	1973	1973		FY41+
Historic District Visual Guidelines 1977	1977	1977		FY41+
Index to unidentified ledger				FY41+
Itemized Summary of Assessed Valuations 11-21-84	1984	1984		FY41+
Location and Economic Study - Interstate Route 95 (Portsmouth, NH and Kittery, ME) - November 1962	1962	1962		FY41+
Location and Economic Study - Interstate Route 95 (Portsmouth, NH and Kittery, ME) - November 1962	1962	1962		FY41+
Maine/New Hampshire a Joint Proposal - Recommended Sites for East Coast Laboratory, Institute for Oceanography Ship Operating Base, Coast and Geodetic Survey	1966	1966		FY41+
Memo Regarding 1983/1984 Annual Report from Regina Lammes	1984	1984		FY41+
Memo to R.C. Violette - City Manager - presenting Annual Report 1962	1962	1962		FY41+
Merit System (1948)	1948	1948		FY41+
Merit System (1973)	1973	1973		FY41+
Merit System City of Portsmouth, NH	1961	1961		FY41+
Merit System City of Portsmouth, NH	1973	1973		FY41+
Miscellaneous loose papers	Undated	Undated		FY41+
Municipal Ordinances - City of Portsmouth	1956	1956		FY41+
Municipal Ordinances - City of Portsmouth	Undated	undated		FY41+
New Hampshire State Port Authority - New marine Terminal Portsmouth, New Hampshire (August, 1962)	1962	1962		FY41+
New Hampshire Town and City - April 1979	1979	1979		FY41+
New Hampshire Town and City - April 1980	1980	1980		FY41+
New Hampshire Town and City - April 1984	1984	1984		FY41+
New Hampshire Town and City - August 1979	1979	1979		FY41+
New Hampshire Town and City - August 1980	1980	1980		FY41+
New Hampshire Town and City - December 1978	1978	1978		FY41+
New Hampshire Town and City - December 1979	1979	1979		FY41+
New Hampshire Town and City - February 1979	1979	1979		FY41+
New Hampshire Town and City - February 1980	1980	1980		FY41+

New Hampshire Town and City - January 1978	1978	1978			FY41+
New Hampshire Town and City - January 1979	1979	1979			FY41+
New Hampshire Town and City - January 1980	1980	1980			FY41+
New Hampshire Town and City - July 1978	1978	1978			FY41+
New Hampshire Town and City - July 1979	1979	1979			FY41+
New Hampshire Town and City - June 1979	1979	1979			FY41+
New Hampshire Town and City - June 1980	1980	1980			FY41+
New Hampshire Town and City - March 1978	1978	1978			FY41+
New Hampshire Town and City - March 1979	1979	1979			FY41+
New Hampshire Town and City - March 1980	1980	1980			FY41+
New Hampshire Town and City - May 1978	1978	1978			FY41+
New Hampshire Town and City - May 1979	1979	1979			FY41+
New Hampshire Town and City - May 1980	1980	1980			FY41+
New Hampshire Town and City - November 1980	1980	1980			FY41+
New Hampshire Town and City - October 1978	1978	1978			FY41+
New Hampshire Town and City - October 1979	1979	1979			FY41+
New Hampshire Town and City - September 1978	1978	1978			FY41+
New Hampshire Town and City - September 1980	1980	1980			FY41+
New Marine Terminal - Portsmouth, NH - August 1962 from New Hampshire State Port Authority	1962	1962			FY41+
Ordinances of the City of Portsmouth Revised July 1, 1977	1977	1977			FY41+
Pease Air Force Base 1956-1981 - 25th Anniversary Open House (7/12/1981)	1956	1981			FY41+
Pease Air Force Base 1956-1981	1956	1981			FY41+
Peirce Island Sewage Treatment Plant 1965	1965	1965			FY41+
Peirce Island Sewage Treatment Plant	1965	1965			FY41+
Portsmouth at the Crossroads - A Report on Changes and Choices in a New England Community - 1978?	1978	1978			FY41+
Portsmouth 350 Commemorative Book 1623-1973	1973	1973			FY41+
Portsmouth 350 Commemorative Book 1623-1973	1973	1973			FY41+
Portsmouth at the Crossroads - A Report on Changes and Choices in a New England Community	1977	1977			FY41+
Portsmouth Path to Progress - PHA	1961	1961			FY41+
Portsmouth Path to Progress - PHA	1963	1963			FY41+
Portsmouth Path to Progress - PHA	1963	1963			FY41+
Portsmouth Public Library - Survey by the NH State Library - January 1967	1967	1967			FY41+
Portsmouth, New Hampshire Newest World Port	Undated	Undated			FY41+
Portsmouth, New Hampshire - Chamber of Commerce 1969	1969	1969			FY41+
Portsmouth, NH - Newest World Port	Undated	undated			FY41+
Portsmouth, NH (from the Chamber of Commerce)	1969	1969			FY41+
Portsmouth's Path to Progress - PHA	Undated	undated			FY41+
Proerty Tax Warrant A-E 1984	1984	1984			FY41+
Property Tax Warrant 1978 A - L	1978	1978			FY41+
Property Tax Warrant 1978 M - Z	1978	1978			FY41+
Property Tax Warrant A-C 1986	1986	1986			FY41+
Property Tax Warrant a-D 1985	1985	1985			FY41+

Property Tax Warrant A-E 1987	1987	1987			FY41+
Property Tax Warrant A-E 1988	1988	1988			FY41+
Property Tax Warrant A-E 1990	1990	1990			FY41+
Property Tax Warrant A-E 1991	1991	1991			FY41+
Property Tax Warrant A-F 1989	1989	1989			FY41+
Property Tax Warrant A-G 1981	1981	1981			FY41+
Property Tax Warrant A-G 1983	1983	1983			FY41+
Property Tax Warrant D-Z 1986	1986	1986			FY41+
Property Tax Warrant E-Z 1985	1985	1985			FY41+
Property Tax Warrant F-Z 1984	1984	1984			FY41+
Property Tax Warrant F-Z 1987	1987	1987			FY41+
Property Tax Warrant F-Z 1988	1988	1988			FY41+
Property Tax Warrant F-Z 1990	1990	1990			FY41+
Property Tax Warrant F-Z 1991	1991	1991			FY41+
Property Tax Warrant G-Z 1989	1989	1989			FY41+
Property Tax Warrant H-Z 1980	1980	1980			FY41+
Property Tax Warrant H-Z 1981	1981	1981			FY41+
Property Tax Warrant H-Z 1983	1983	1983			FY41+
PTA Records	1950	1950			FY41+
Purchasing Manual 1969	1969	1969			FY41+
Receipt Register	1962	1964			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1890	1890	1890			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1890	1890	1890			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1902	1902	1902			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1925	1925	1925			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1926	1926	1926			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1927	1927	1927			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1928	1928	1928			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1930	1930	1930			FY41+
Regarding numbers used to set the tax rate 1985	1985	1985			FY41+
Reply to Request from Robert Violette - City Manager	1961	1961			FY41+
Report of an examination and Audit of J. Warren Somerby - Tax Collector of Portsmouth Jan 1 - February 28, 1957 by the Division of Municipal Affairs 5/15/57	1957	1957			FY41+
Report of an Examination of the Accounts of the City of Portsmouth for the Fiscal Year ended December 31, 1964 made by the Division of Municipal of Accounting State Tax Commission May 13-June 6, 1965	1964	1964			FY41+
Report of an Examination of the Accounts of the City of Portsmouth for the Fiscal Year ended December 31, 1965 made by the Division of Municipal of Accounting State Tax Commission May 13-June 6, 1966	1965	1965			FY41+

Report of an Examination of the Accounts of the City of Portsmouth for the Fiscal Year ended December 31, 1968 made by the Division of Municipal of Accounting State Tax Commission May 13-June 6, 1969	1968	1969			FY41+
Report of Assessor's Department 1957	1957	1957			FY41+
Report of Assessor's Department 1957	1957	1957			FY41+
Report of the Citizens Task Force (State of NH) 1970	1970	1970			FY41+
Report of the Citizens Task Force (State of NH) 1970	1970	1970			FY41+
Report on Reconciliation of City Treasurer Fund Balance as of 3/26/1956 and Statement of Parking Meter Collections as Indicated by Records of the City Treasurer	1956	1956			FY41+
Resident tax - Tax Collector	1971	1971			FY41+
Resident Tax - Tax Collector	1972	1972			FY41+
Resident tax - Tax Collector	1973	1973			FY41+
Resident tax - Tax Collector	1974	1974			FY41+
Resident tax - Tax Collector	1975	1975			FY41+
Resident tax - Tax Collector	1976	1976			FY41+
Resident tax - Tax Collector	1977	1977			FY41+
Resident tax - Tax Collector	1978	1978			FY41+
Resident tax - Tax Collector	1979	1979			FY41+
Resident tax - Tax Collector	1980	1980			FY41+
Resident tax - Tax Collector 1981 A- G	1981	1981			FY41+
Resident tax - Tax Collector 1981 H-Z	1981	1981			FY41+
Resident tax - Tax Collector 1982 A-G	1982	1982			FY41+
Resident tax - Tax Collector 1983 A - G	1983	1983			FY41+
Resident Tax - Tax Collector 1984 G-Z	1984	1984			FY41+
Resident tax - Tax Collector 1985 A-F	1985	1985			FY41+
Resident tax - Tax Collector 1985 G - Z	1985	1985			FY41+
Resident Tax - Tax Collector 1986 A - E	1986	1986			FY41+
Resident Tax - Tax Collector 1986 F - Z	1986	1986			FY41+
Resident tax - Tax collector H-Z	1982	1982			FY41+
Resident Tax 1983 - Assessors Office	1983	1983			FY41+
Resident tax 1984 - Assessors Office	1984	1984			FY41+
Resident Tax 1985 - Assessors Office	1985	1985			FY41+
Resident Tax 1986 - Assessors Office	1986	1986			FY41+
School Dept PTA Minutes 1968	1968	1968			FY41+
School Meeting Minutes (PTA?)	1917	1917			FY41+
School PTA Minutes 1929	1929	1929			FY41+
School Report	1897	1897			FY41+
Soils and Their Interpretations for Various Land Uses - City of Portsmouth - S Dept of Agriculture Soil Conservation Service and Rockingham County Conservation District - February 1968	1968	1968			FY41+
Soils and Their Interpretations for Various Land Uses - City of Portsmouth - S Dept of Agriculture Soil Conservation Service and Rockingham County Conservation District - February 1968	1968	1968			FY41+
Submarines Portsmouth Naval Shipyard	1967	1967			FY41+
Submarines Portsmouth Naval Shipyard	1967	1967			FY41+
Submarines Portsmouth Naval Shipyard	1967	1967			FY41+
Tax Anticipation Notes (July 1987) \$7,000,000	1987	1987			FY41+
Tax Anticipation Notes (July 1987) \$7,000,000	1987	1987			FY41+
Tax Collector record	1966	1966			FY41+
The Norfolk Story	1964	1964			FY41+
The Norfolk Story	1964	1964			FY41+
The Norfolk Story	1966	1966			FY41+

The Norfolk Story	1966	1966			FY41+
The Norfolk Story	1967	1967			FY41+
The Norfolk Story	1967	1967			FY41+
The Role of the States in Strengthening the Property Tax Vol. 1	1963	1963			FY41+
The Role of the States in Strengthening the Property Tax Vol. 1	1963	1963			FY41+
Urban Renewal in Portsmouth NH January 1964	1964	1964			FY41+
Urban Renewal in Portsmouth, NH (January 1964) - PHA	1964	1964			FY41+
Urban Renewal in Portsmouth, NH (March 30, 1961) - PHA	1961	1961			FY41+
Urban Renewal in Portsmouth, NH March 1961	1961	1961			FY41+
Valuation - Assessor	1969	1969			FY41+
Valuation - Tax Collector	1965	1965			FY41+
Valuation - Tax Collector	1966	1966			FY41+
Valuation - Tax Collector	1968	1968			FY41+
Valuation - Tax Collector	1969	1969			FY41+
Valuation - Tax Collector A-G 1979	1979	1979			FY41+
Valuation 1970 - Assessors Office	1970	1970			FY41+
Valuation 1970 - Tax Collector	1970	1970			FY41+
Valuation 1972 - Tax Collector	1972	1972			FY41+
Valuation 1973 - Tax Collector	1973	1973			FY41+
Valuation 1974 - Tax Collector	1974	1974			FY41+
Valuation 1975 - Tax Collector	1975	1975			FY41+
Valuation 1977 - Tax Collector	1977	1977			FY41+
Valuation 1977 - Tax Collector	1977	1977			FY41+
Valuation 1978 - Assessors Office	1978	1978			FY41+
Valuation 1978 - Tax Collector	1978	1978			FY41+
Valuation 1979 - Assessor's Office	1979	1979			FY41+
Valuation 1980 - Assessor's Office	1980	1980			FY41+
Valuation 1981 - Assessors Office	1981	1981			FY41+
Valuation 1982 - Assessors Office	1982	1982			FY41+
Valuation 1983 - Assessors Office	1983	1983			FY41+
Valuation 1984 - Assessors Office	1984	1984			FY41+
Valuation 1985 - Assessors Office	1985	1985			FY41+
Valuation 1986 - Assessors Office	1986	1986			FY41+
Valuations - Tax Collector 1964	1964	1964			FY41+
Valutaion 1971 - Tax Collector	1971	1971			FY41+
Voucher Register	1974	1975			FY41+
Zoning Ordinance - City of Portsmouth (1/4/1965)	1965	1965			FY41+
Zoning Ordinance - City of Portsmouth (3/21/1966)	1966	1966			FY41+
Zoning Ordinance City of Portsmouth Adopted January 4, 1965	1965	1965			FY41+
Zoning Ordinance of the City of Portsmouth New Hampshire Adopted March 21,1966	1966	1966			FY41+
Current Total of Remaining Documents Needing Preservation				\$	992,821.00

	Qty	Cost
Completed - Funded by General Fund (CIP)	164	\$ 257,756.00
Completed - Funded by Moose Plate Grants	22	\$ 45,706.00
In Process - Funded by General Fund (CIP)	45	\$ 2,335.00
In Process - Funded by Moose Plate Grants	5	\$ 56,010.00
Future Funding Needed (Quoting Completed)	372	\$ 1,141,744.15
Future Funding Needed (Pricing needed)	644	\$ 1,127,000.00
Project Totals	1252	\$ 2,630,551.15

* Estimated \$1,750 per document

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Appendix V: Ward Maps

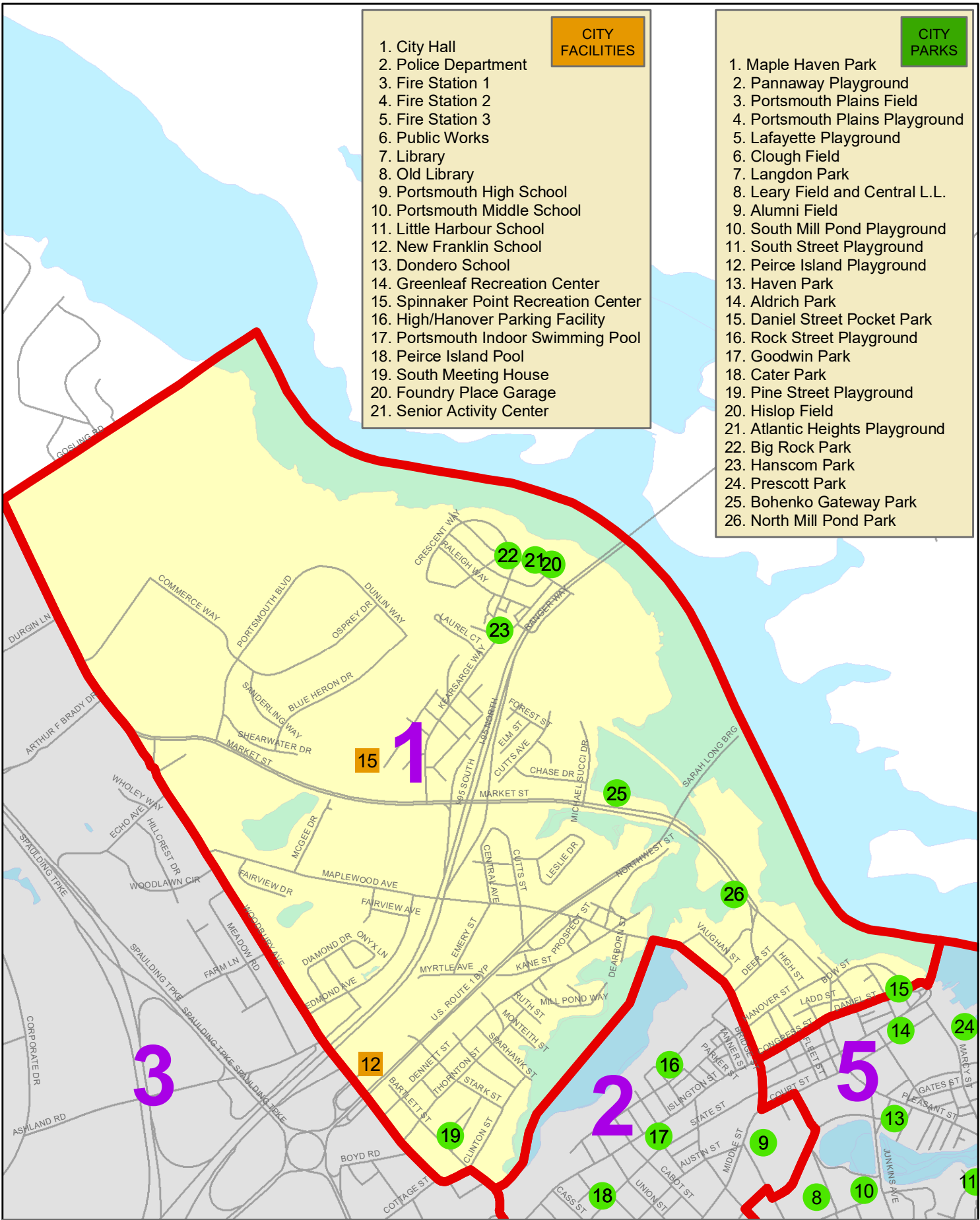


Ward 1

- ✓ Parks and Facilities Map
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map

- CITY FACILITIES**
1. City Hall
 2. Police Department
 3. Fire Station 1
 4. Fire Station 2
 5. Fire Station 3
 6. Public Works
 7. Library
 8. Old Library
 9. Portsmouth High School
 10. Portsmouth Middle School
 11. Little Harbour School
 12. New Franklin School
 13. Dondero School
 14. Greenleaf Recreation Center
 15. Spinnaker Point Recreation Center
 16. High/Hanover Parking Facility
 17. Portsmouth Indoor Swimming Pool
 18. Peirce Island Pool
 19. South Meeting House
 20. Foundry Place Garage
 21. Senior Activity Center

- CITY PARKS**
1. Maple Haven Park
 2. Pannaway Playground
 3. Portsmouth Plains Field
 4. Portsmouth Plains Playground
 5. Lafayette Playground
 6. Clough Field
 7. Langdon Park
 8. Leary Field and Central L.L.
 9. Alumni Field
 10. South Mill Pond Playground
 11. South Street Playground
 12. Peirce Island Playground
 13. Haven Park
 14. Aldrich Park
 15. Daniel Street Pocket Park
 16. Rock Street Playground
 17. Goodwin Park
 18. Cater Park
 19. Pine Street Playground
 20. Hislop Field
 21. Atlantic Heights Playground
 22. Big Rock Park
 23. Hanscom Park
 24. Prescott Park
 25. Bohenko Gateway Park
 26. North Mill Pond Park



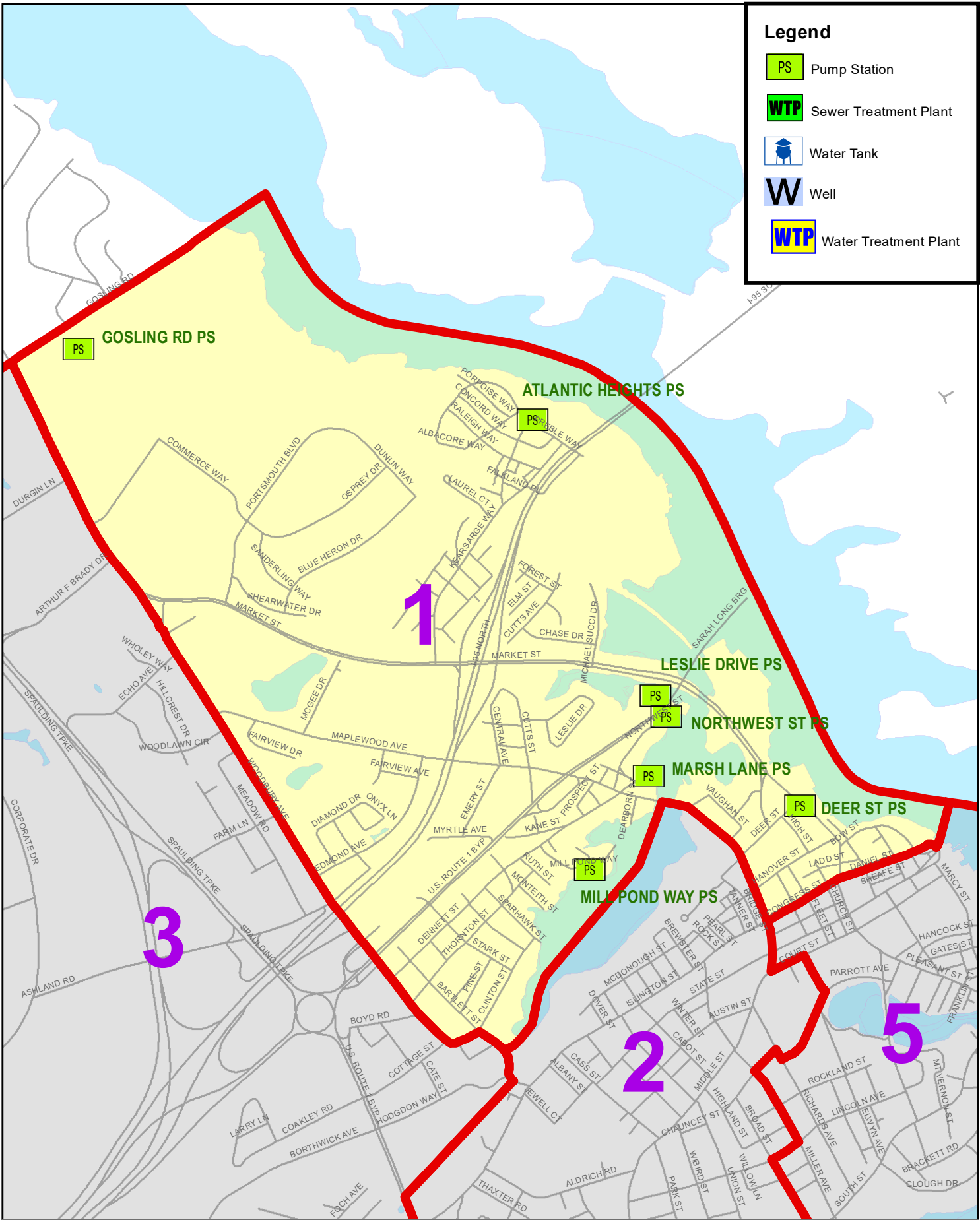
The City of Portsmouth provides these Geographic Information System maps and data as a public information service. Every reasonable effort has been made to assure the accuracy of these maps and associated data. The maps and data being provided herein are intended for informational purposes only. No guarantee is made as to the accuracy of the maps and data and they should not be relied upon for any purpose other than general information.

0 0.25 Miles
 1 inch = 1,509 feet

Ward 1
Facilities and Parks Map
 Map prepared by Portsmouth Department of Public Works 10/31/2022

Legend

- PS Pump Station
- WTP Sewer Treatment Plant
- Water Tank
- W Well
- WTP Water Treatment Plant



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0 0.25 Miles
 1 inch = 1,509 feet

Ward 1
Sewer and Water Facilities Map

Map prepared by Portsmouth Department of Public Works 10/31/2022

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
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
JACON ROAD
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

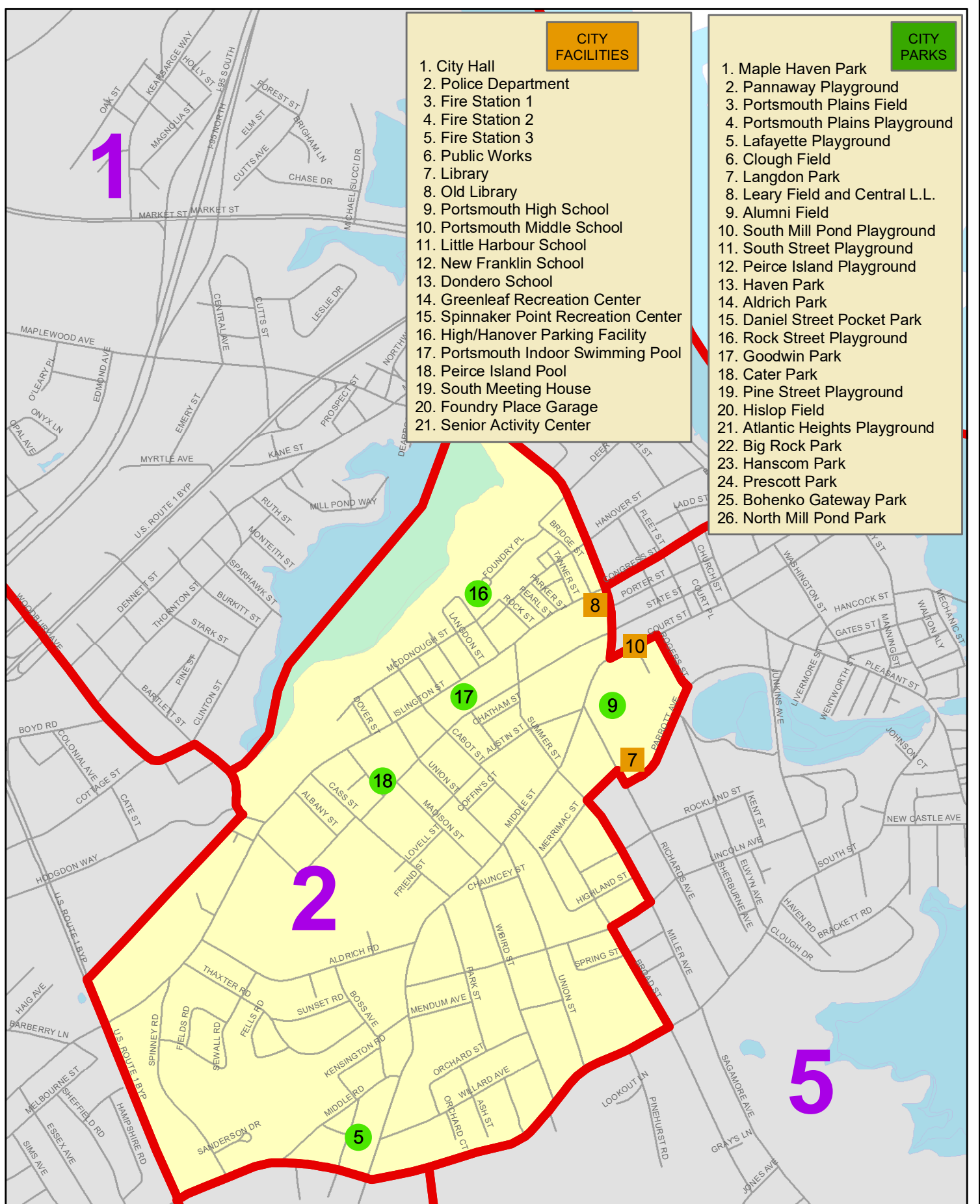
SHEARWATER DR
SPARHAWK ST
SPINNAKER WAY
STARK ST
STAYSAIL WAY
SUBMARINE WAY
THORNTON ST
TOPAZ PL
U.S. ROUTE 1 BYP
VAUGHAN MALL
VAUGHAN ST
WALKER ST
WATSON'S LANDING
WHIPPLE ST
WOODBURY AVE

Appendix V: Ward Maps



Ward 2

- ✓ Parks and Facilities Map
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map



CITY FACILITIES

1. City Hall
2. Police Department
3. Fire Station 1
4. Fire Station 2
5. Fire Station 3
6. Public Works
7. Library
8. Old Library
9. Portsmouth High School
10. Portsmouth Middle School
11. Little Harbour School
12. New Franklin School
13. Dondero School
14. Greenleaf Recreation Center
15. Spinnaker Point Recreation Center
16. High/Hanover Parking Facility
17. Portsmouth Indoor Swimming Pool
18. Peirce Island Pool
19. South Meeting House
20. Foundry Place Garage
21. Senior Activity Center

CITY PARKS

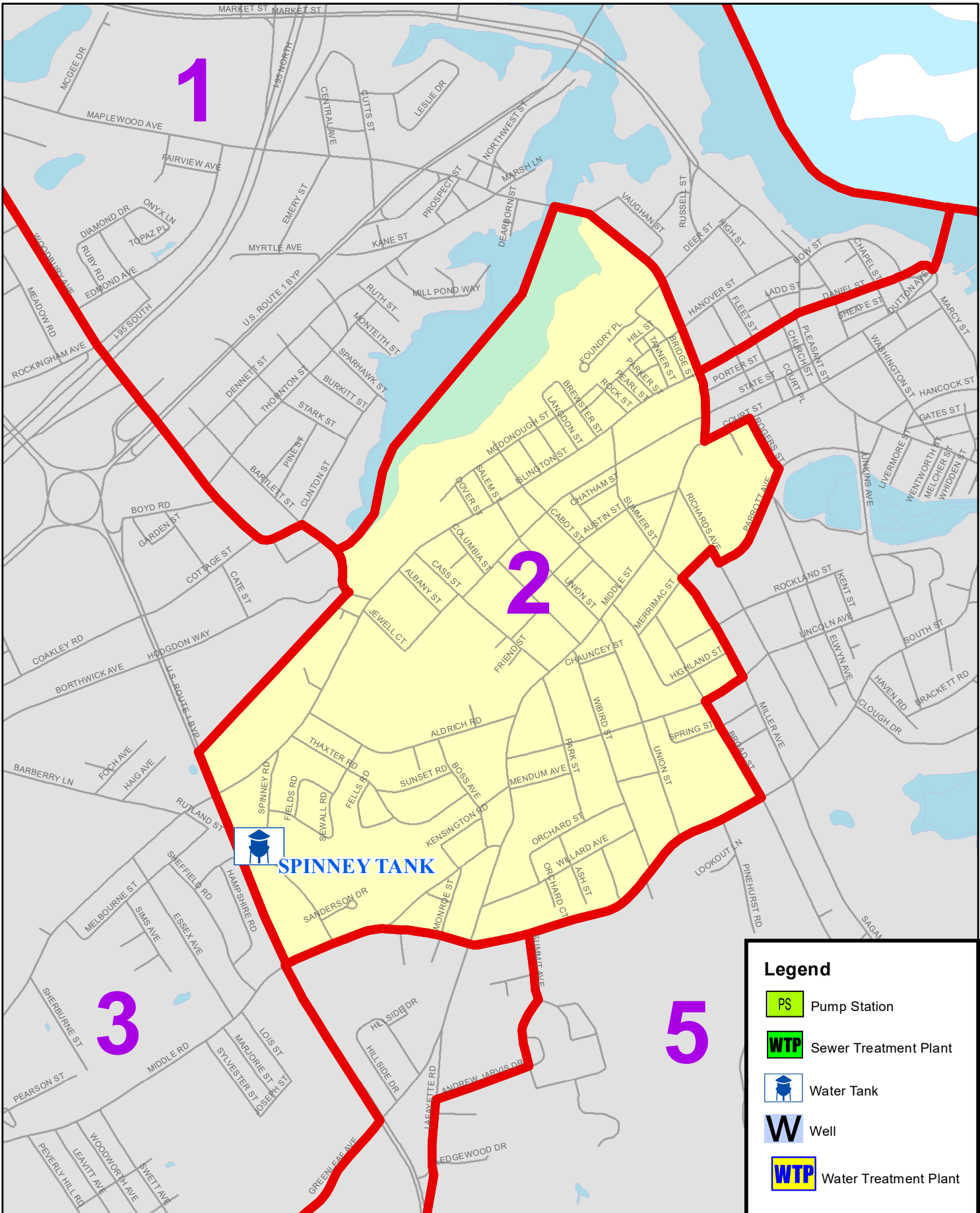
1. Maple Haven Park
2. Pannaway Playground
3. Portsmouth Plains Field
4. Portsmouth Plains Playground
5. Lafayette Playground
6. Clough Field
7. Langdon Park
8. Leary Field and Central L.L.
9. Alumni Field
10. South Mill Pond Playground
11. South Street Playground
12. Peirce Island Playground
13. Haven Park
14. Aldrich Park
15. Daniel Street Pocket Park
16. Rock Street Playground
17. Goodwin Park
18. Cater Park
19. Pine Street Playground
20. Hislop Field
21. Atlantic Heights Playground
22. Big Rock Park
23. Hanscom Park
24. Prescott Park
25. Bohenko Gateway Park
26. North Mill Pond Park

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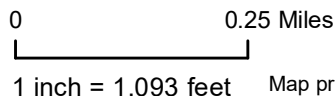
0 0.25 Miles
 1 inch = 1,042 feet

**Ward 2
 Facilities and Parks Map**

Map prepared by Portsmouth Department of Public Works 10/31/2022



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Ward 2

Sewer and Water Facilities Map

Map prepared by Portsmouth Department of Public Works 10/31/2022

WARD 2 STREETS

ALBANY ST
ALDRICH CT
ALDRICH RD
ASH ST
AUSTIN ST
AUTUMN ST
BARTLETT ST
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
FOUNDRY PL
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

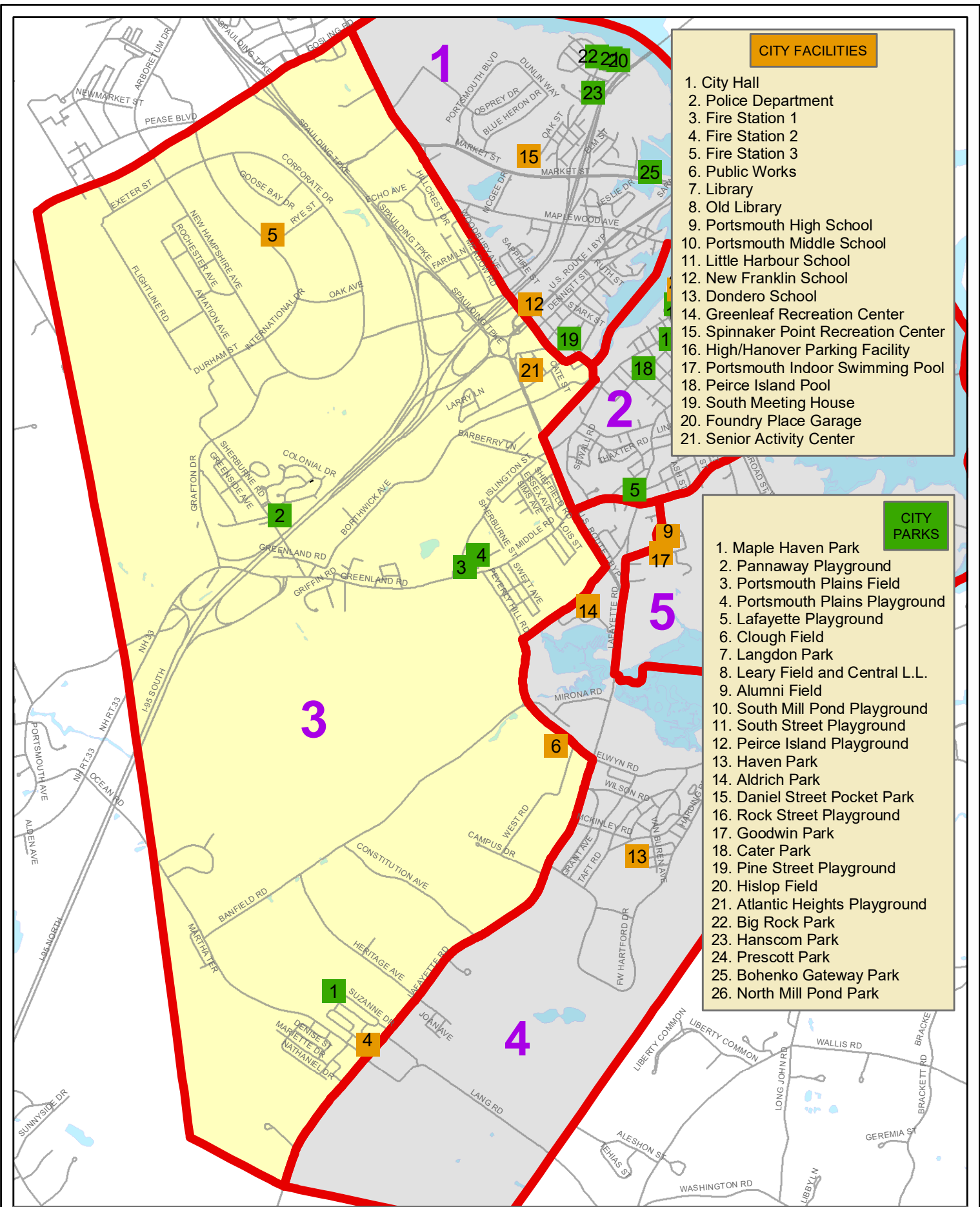
MARK ST
MARSTON AVE
MCDONOUGH ST
MENDUM AVE
MERRIMAC ST
MIDDLE RD
MIDDLE ST
MILLER AVE
MONROE ST
OLD PARISH WAY
ORCHARD CT
ORCHARD ST
PARK ST
PARKER ST
PARROTT AVE
PEARL ST
RICHARDS AVE
ROCK ST
ROCKINGHAM ST
ROCKLAND ST
ROGERS ST
SALEM ST
SANDERSON DR
SEWALL RD
SOUTH ST
SPINNEY RD
SPRING ST
STATE ST
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
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map



CITY FACILITIES

1. City Hall
2. Police Department
3. Fire Station 1
4. Fire Station 2
5. Fire Station 3
6. Public Works
7. Library
8. Old Library
9. Portsmouth High School
10. Portsmouth Middle School
11. Little Harbour School
12. New Franklin School
13. Dondero School
14. Greenleaf Recreation Center
15. Spinnaker Point Recreation Center
16. High/Hanover Parking Facility
17. Portsmouth Indoor Swimming Pool
18. Peirce Island Pool
19. South Meeting House
20. Foundry Place Garage
21. Senior Activity Center

CITY PARKS

1. Maple Haven Park
2. Pannaway Playground
3. Portsmouth Plains Field
4. Portsmouth Plains Playground
5. Lafayette Playground
6. Clough Field
7. Langdon Park
8. Leary Field and Central L.L.
9. Alumni Field
10. South Mill Pond Playground
11. South Street Playground
12. Peirce Island Playground
13. Haven Park
14. Aldrich Park
15. Daniel Street Pocket Park
16. Rock Street Playground
17. Goodwin Park
18. Cater Park
19. Pine Street Playground
20. Hislop Field
21. Atlantic Heights Playground
22. Big Rock Park
23. Hanscom Park
24. Prescott Park
25. Bohenko Gateway Park
26. North Mill Pond Park

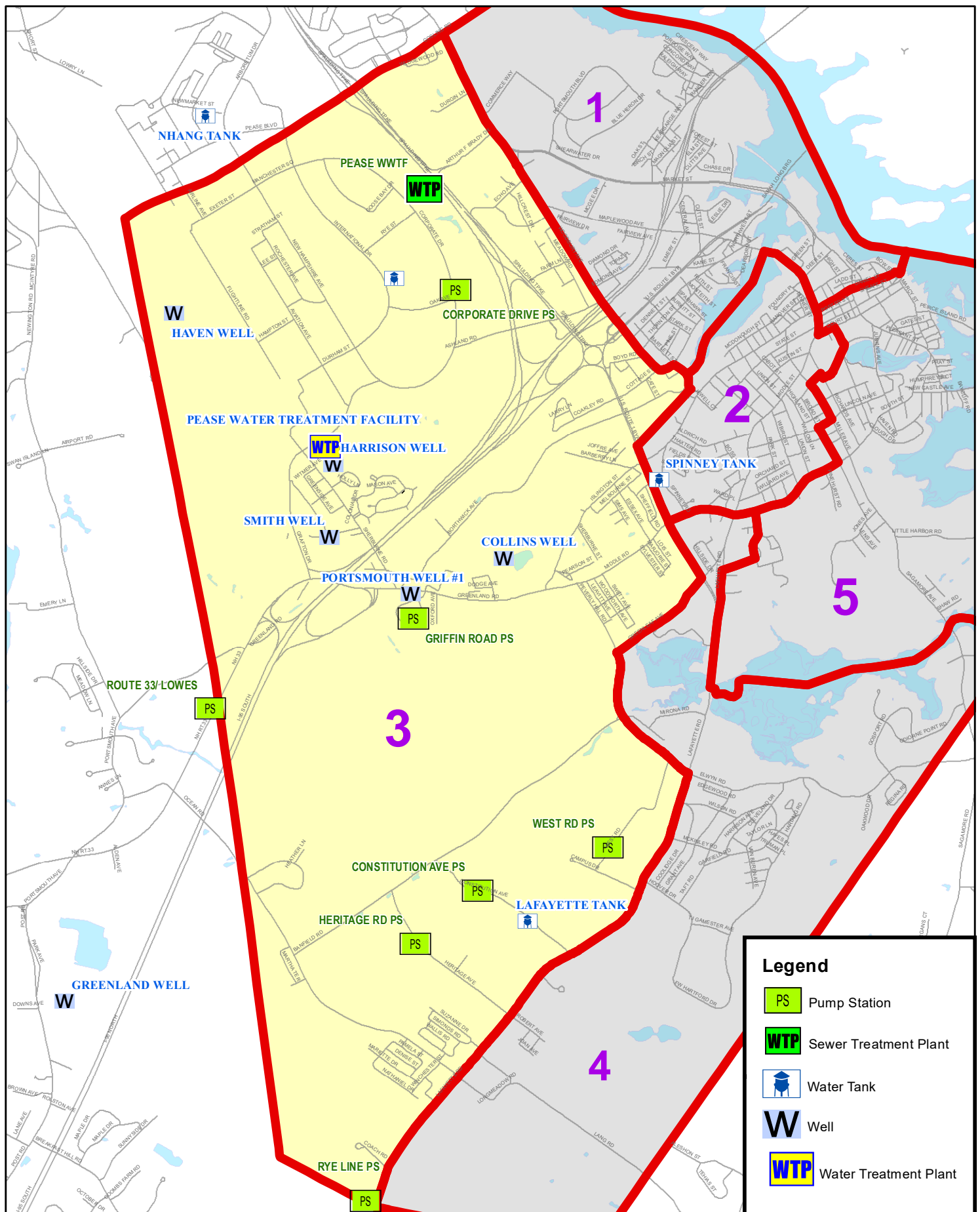
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0 0.25 Miles
 1 inch = 3,030 feet

Ward 3

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 10/31/2022



Legend

- PS Pump Station
- WTP Sewer Treatment Plant
- Water Tank
- W Well
- WTP Water Treatment Plant

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0 0.25 Miles
 1 inch = 3,037 feet

Ward 3

Sewer and Water Facilities Map

Map prepared by Portsmouth Department of Public Works 10/31/2022

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
EILEEN DONDERO FOLEY 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 WAY
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

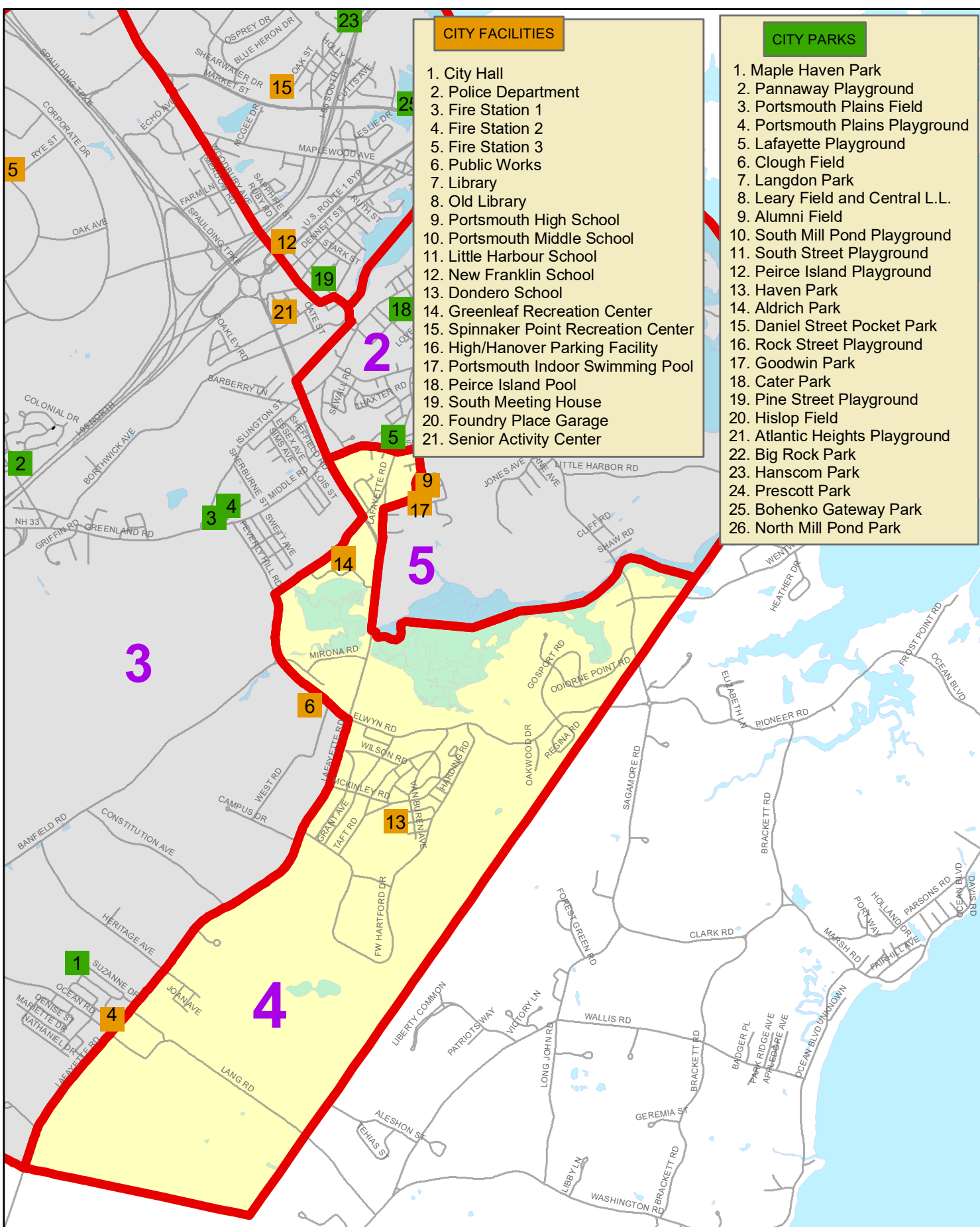
PEASE BLVD
PEVERLY HILL RD
PLAINS AVE
PORTSMOUTH TRAFFIC CIR
POST RD
PRINCETON ST
ROCHESTER AVE
ROCKINGHAM AVE
RUTLAND ST
RYE ST
SCHURMAN AVE
SHEFFIELD RD
SHERBURNE RD
SIMONDS RD
SIMS AVE
SNUG HARBOR AVE
SOMERSWORTH ST
SPAULDING TPKE
STRATHAM ST
SUTTON AVE
SUZANNE DR
SWETT AVE
SYLVESTER ST
U.S. ROUTE 1 BYP
VICTORY RD
VINE ST
WALFORD LANE
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
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map



CITY FACILITIES

1. City Hall
2. Police Department
3. Fire Station 1
4. Fire Station 2
5. Fire Station 3
6. Public Works
7. Library
8. Old Library
9. Portsmouth High School
10. Portsmouth Middle School
11. Little Harbour School
12. New Franklin School
13. Dondero School
14. Greenleaf Recreation Center
15. Spinnaker Point Recreation Center
16. High/Hanover Parking Facility
17. Portsmouth Indoor Swimming Pool
18. Peirce Island Pool
19. South Meeting House
20. Foundry Place Garage
21. Senior Activity Center

CITY PARKS

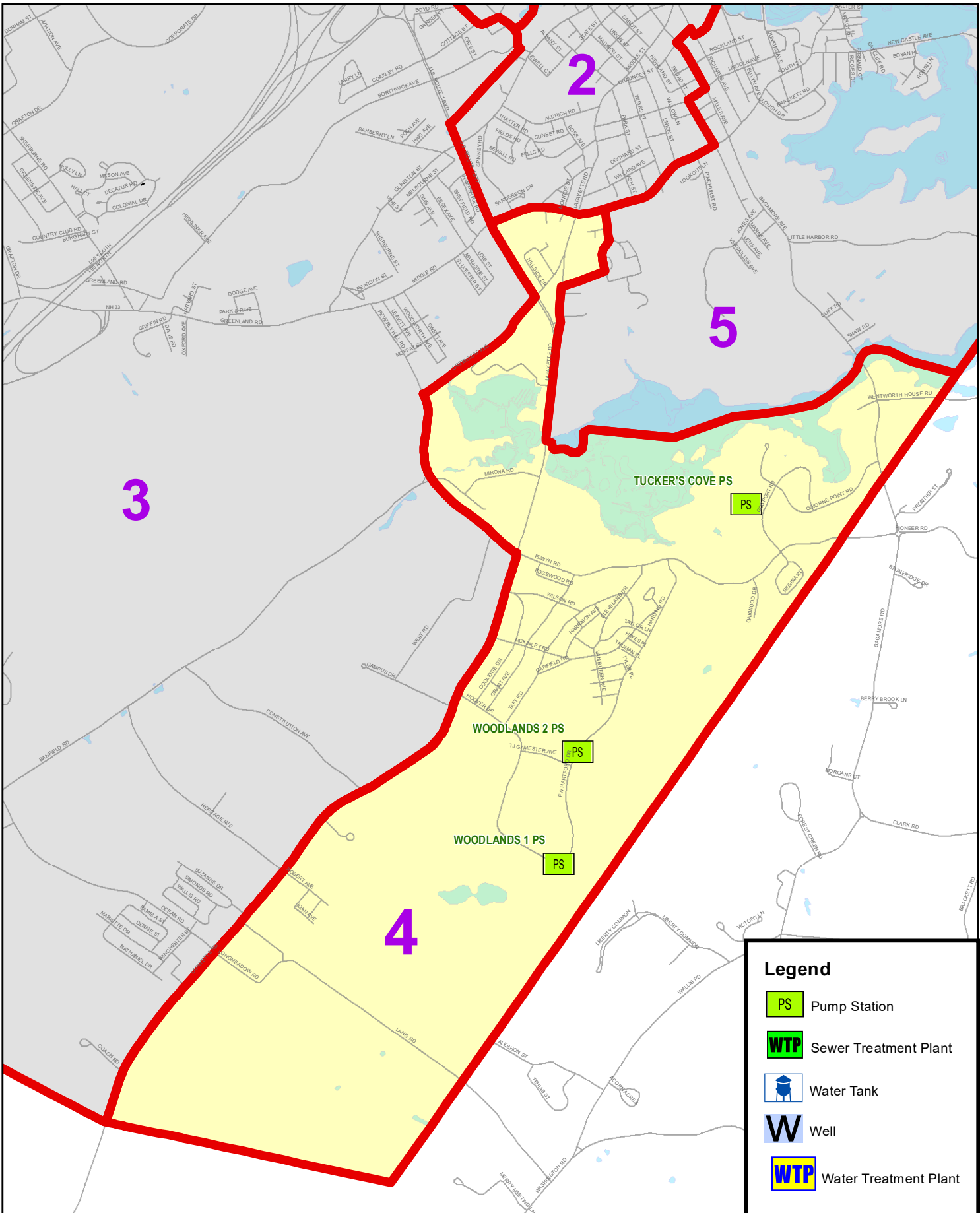
1. Maple Haven Park
2. Pannaway Playground
3. Portsmouth Plains Field
4. Portsmouth Plains Playground
5. Lafayette Playground
6. Clough Field
7. Langdon Park
8. Leary Field and Central L.L.
9. Alumni Field
10. South Mill Pond Playground
11. South Street Playground
12. Peirce Island Playground
13. Haven Park
14. Aldrich Park
15. Daniel Street Pocket Park
16. Rock Street Playground
17. Goodwin Park
18. Cater Park
19. Pine Street Playground
20. Hislop Field
21. Atlantic Heights Playground
22. Big Rock Park
23. Hanscom Park
24. Prescott Park
25. Bohenko Gateway Park
26. North Mill Pond Park

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




0 0.25 Miles
 1 inch = 2,964 feet

**Ward 4
 Facilities and Parks Map**

Map prepared by Portsmouth Department of Public Works 10/31/2022



Legend

-  Pump Station
-  Sewer Treatment Plant
-  Water Tank
-  Well
-  Water Treatment Plant

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0 0.25 Miles
 1 inch = 2,332 feet

Ward 4

Sewer and Water Facilities Map

Map prepared by Portsmouth Department of Public Works 10/31/2022

WARD 4 STREETS

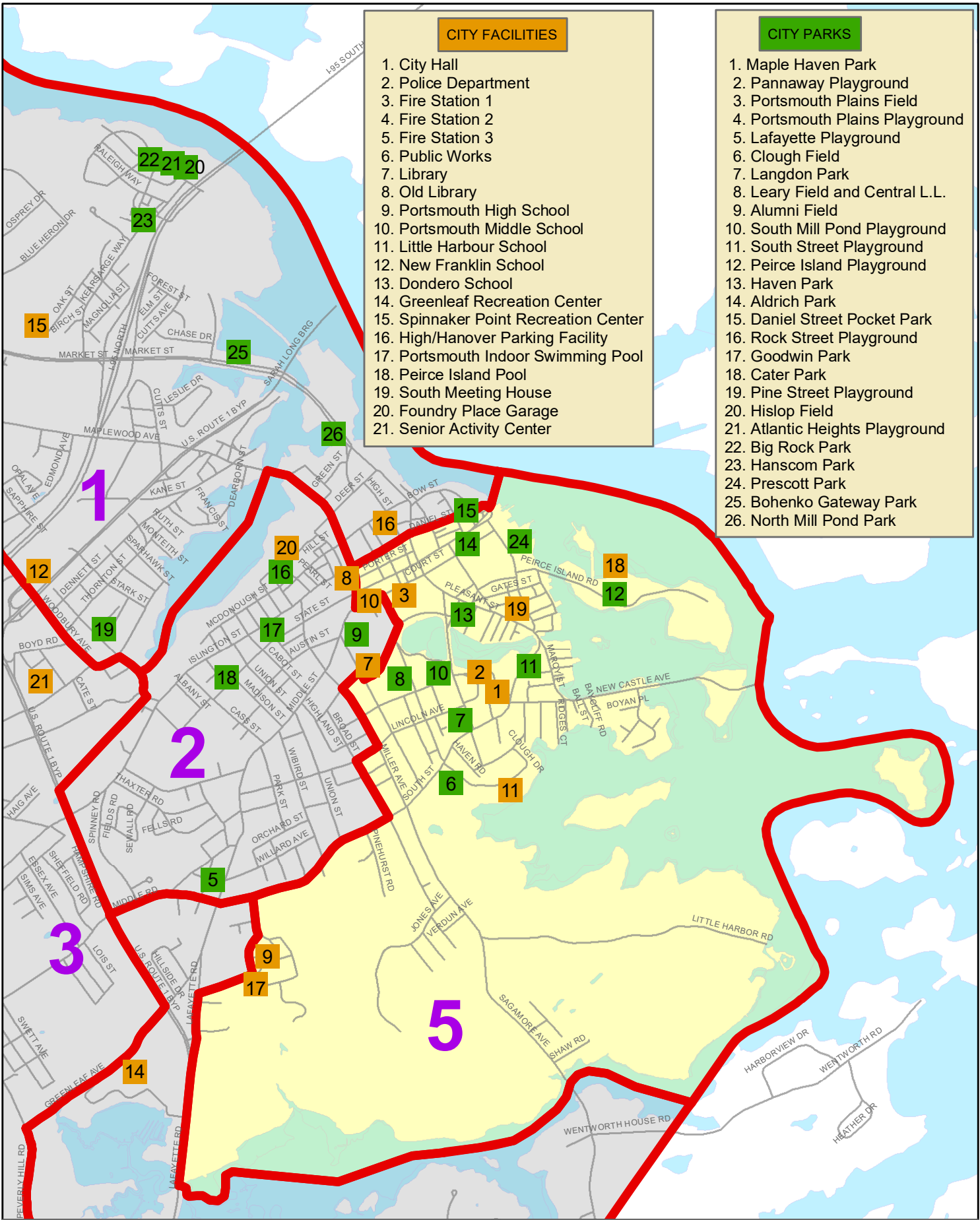
ADAMS AVE
ANDREW JARVIS DR
ANNE AVE
ARTHUR RD
BEECHSTONE ST
BLUEFISH BLVD
CLEVELAND DR
CODFISH CORNER RD
COOLIDGE DR
DESFOSES AVE
DOLPHIN DR
DWIGHT AVE
EASTWOOD DR
EDGEWOOD RD
ELWYN RD
ELWYN RD EXT
FILLMORE RD
FW HARTFORD DR
GARFIELD RD
GOSPORT RD
GRANT AVE
GRANT WAY
GREENLEAF AVE
GREENLEAF WOODS DR
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
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map



CITY FACILITIES

1. City Hall
2. Police Department
3. Fire Station 1
4. Fire Station 2
5. Fire Station 3
6. Public Works
7. Library
8. Old Library
9. Portsmouth High School
10. Portsmouth Middle School
11. Little Harbour School
12. New Franklin School
13. Dondro School
14. Greenleaf Recreation Center
15. Spinnaker Point Recreation Center
16. High/Hanover Parking Facility
17. Portsmouth Indoor Swimming Pool
18. Peirce Island Pool
19. South Meeting House
20. Foundry Place Garage
21. Senior Activity Center

CITY PARKS

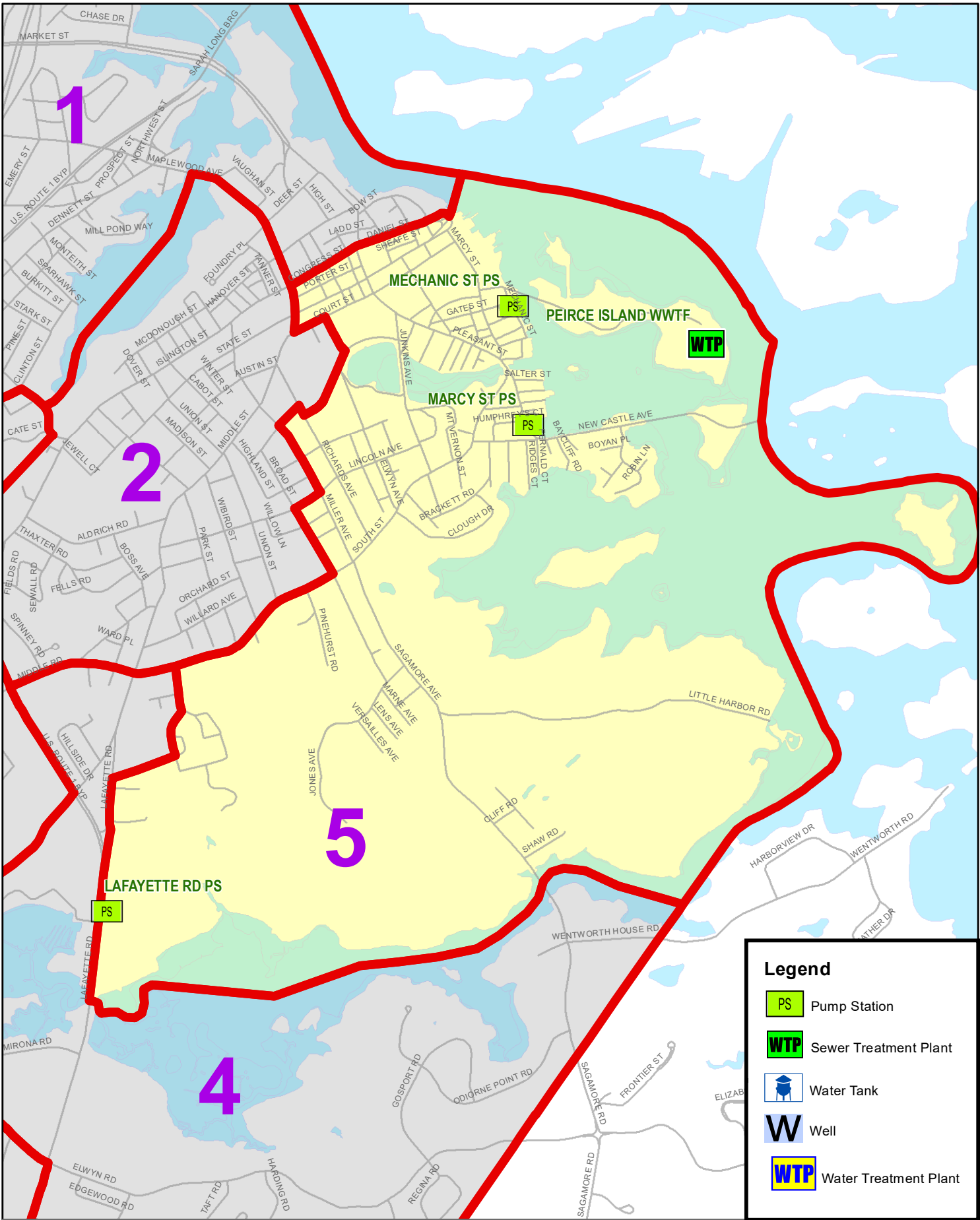
1. Maple Haven Park
2. Pannaway Playground
3. Portsmouth Plains Field
4. Portsmouth Plains Playground
5. Lafayette Playground
6. Clough Field
7. Langdon Park
8. Leary Field and Central L.L.
9. Alumni Field
10. South Mill Pond Playground
11. South Street Playground
12. Peirce Island Playground
13. Haven Park
14. Aldrich Park
15. Daniel Street Pocket Park
16. Rock Street Playground
17. Goodwin Park
18. Cater Park
19. Pine Street Playground
20. Hislop Field
21. Atlantic Heights Playground
22. Big Rock Park
23. Hanscom Park
24. Prescott Park
25. Bohenko Gateway Park
26. North Mill Pond Park

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




0 0.25 Miles
 1 inch = 1,866 feet

**Ward 5
 Facilities and Parks Map**

Map prepared by Portsmouth Department of Public Works 10/31/2022



Legend

-  Pump Station
-  Sewer Treatment Plant
-  Water Tank
-  Well
-  Water Treatment Plant

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0 0.25 Miles
 1 inch = 1,615 feet

Ward 5

Sewer and Water Facilities Map

Map prepared by Portsmouth Department of Public Works 10/31/2022

WARD 5 STREETS

ANDREW JARVIS DR
ARTWILL AVE
ATKINSON ST
BALL ST
BAYCLIFF RD
BELLE ISLE RD
BERSUM LANE
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
SPRING STREET
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