

Citizen CIP Requests

City Council Subcommittee

Thursday, November 9th, 2023 ~ 6:15pm

What is the CIP?

Quick review on the CIP and the FY25 CIP process.

Citizen Requests Discussion

How the City is responding to the Council's Citizen Involvement Initiative with added opportunities for Citizen Input.

What is next?

How does the process move forward after today?

cityofportsmouth.com/planportsmouth/CIP



FY2025-2030 CIP





What is the Capital Improvement Plan?

The Capital Improvement Plan (CIP) is a *multi-year financial and infrastructure planning tool* put in place to maintain safe city infrastructure, schedule financial strategies for capital projects, and aid in the achievement of Citywide Goals.

Why do we have a CIP?

Identify Capital Needs



The CIP is a plan that communicates to the residents needed capital improvements. The CIP process also allows for input from the City's residents throughout the process.

Plan for Funding Allocation



The CIP is a plan that aids in the creation of the City's Annual Budget. This plan guides the allocation of fiscal resources and aids in forecasting future funding needs.

Maintain City Infrastructure



The CIP is a plan that ensures the maintenance and accessibility of City infrastructure. In addition, it ensures that needed facilities are provided for within the City's fiscal capacity.

What qualifies as an eligible CIP project?

- ✓ Construction/expansion of public facility, street, utility or infrastructure.
- ✓ Rehabilitation of a public facility or public infrastructure - costing \$50,000+.
- ✓ Design work or planning study related to a capital project or implementation of the Master Plan.
- ✓ Item or equipment, non-vehicular, costing \$50,000+ and has a life expectancy of 5+ years.
- ✓ Replacement and purchase of vehicles with a life expectancy of 5+ years that cost \$50,000+.
- ✓ Land acquisition.



FUNDING

What are the City's Goals on funding CIP Projects?



General Fund/ Capital Outlay

Pay-as-you-go Funding

No More Than 2% of the Prior
Year Budget

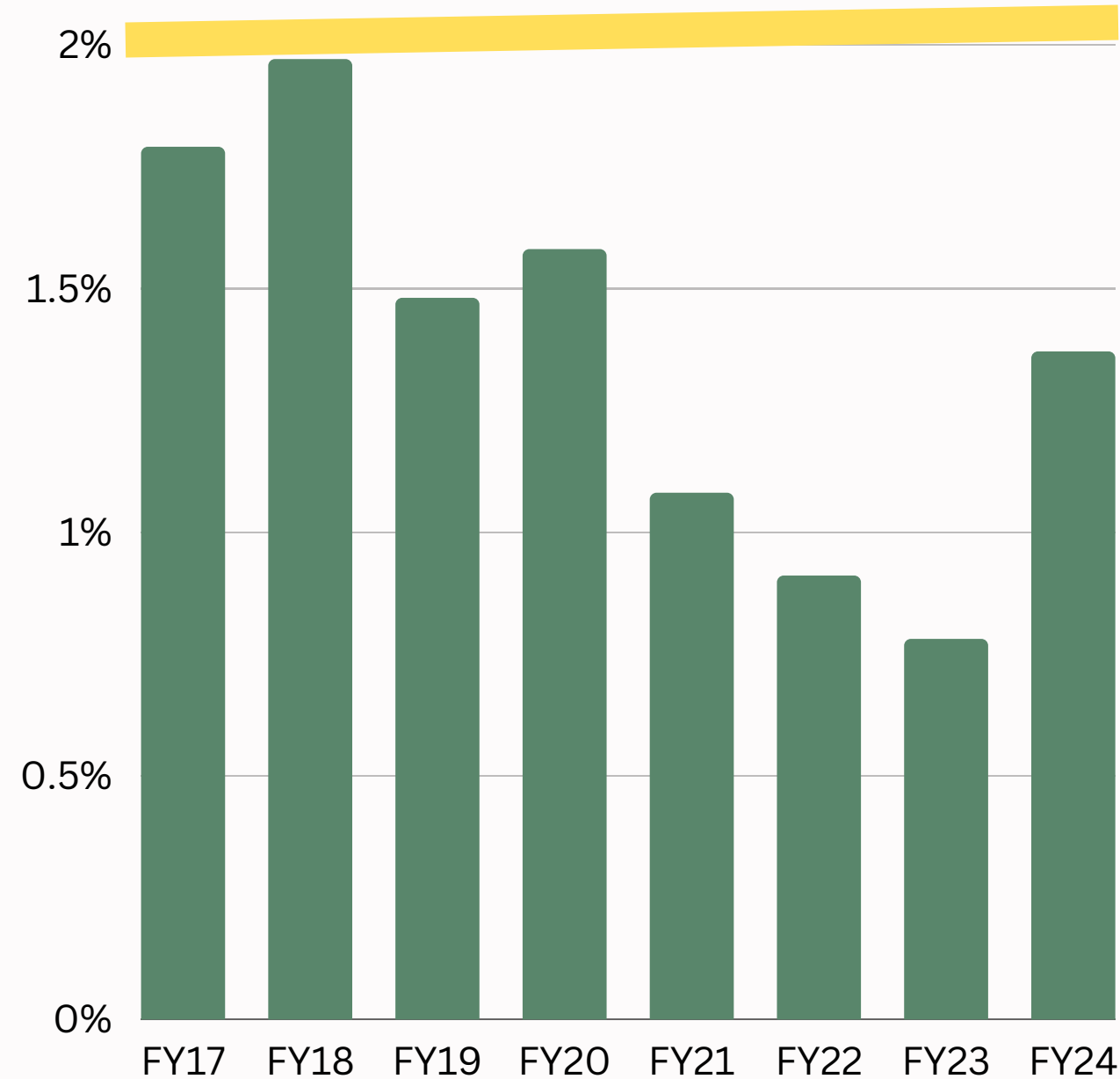


Debt Service

Net Debt Service

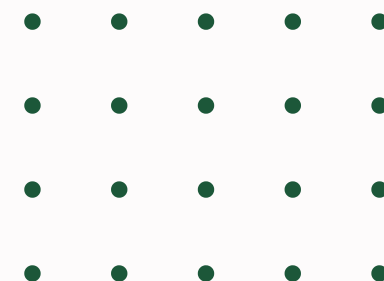
10% of the Budget

Capital Outlay



- Pay as you go funding
- The City's annual goal for the Capital Outlay funding is no more than 2% of the Prior Year Budget.
- The City works within this percentage goal to tie in capital expenditures from the General Fund to avoid utilizing a dollar target (which loses value over the years)
- The FY24 Capital Outlay percentage is 1.37%

2%
of the PRIOR YEAR
BUDGET

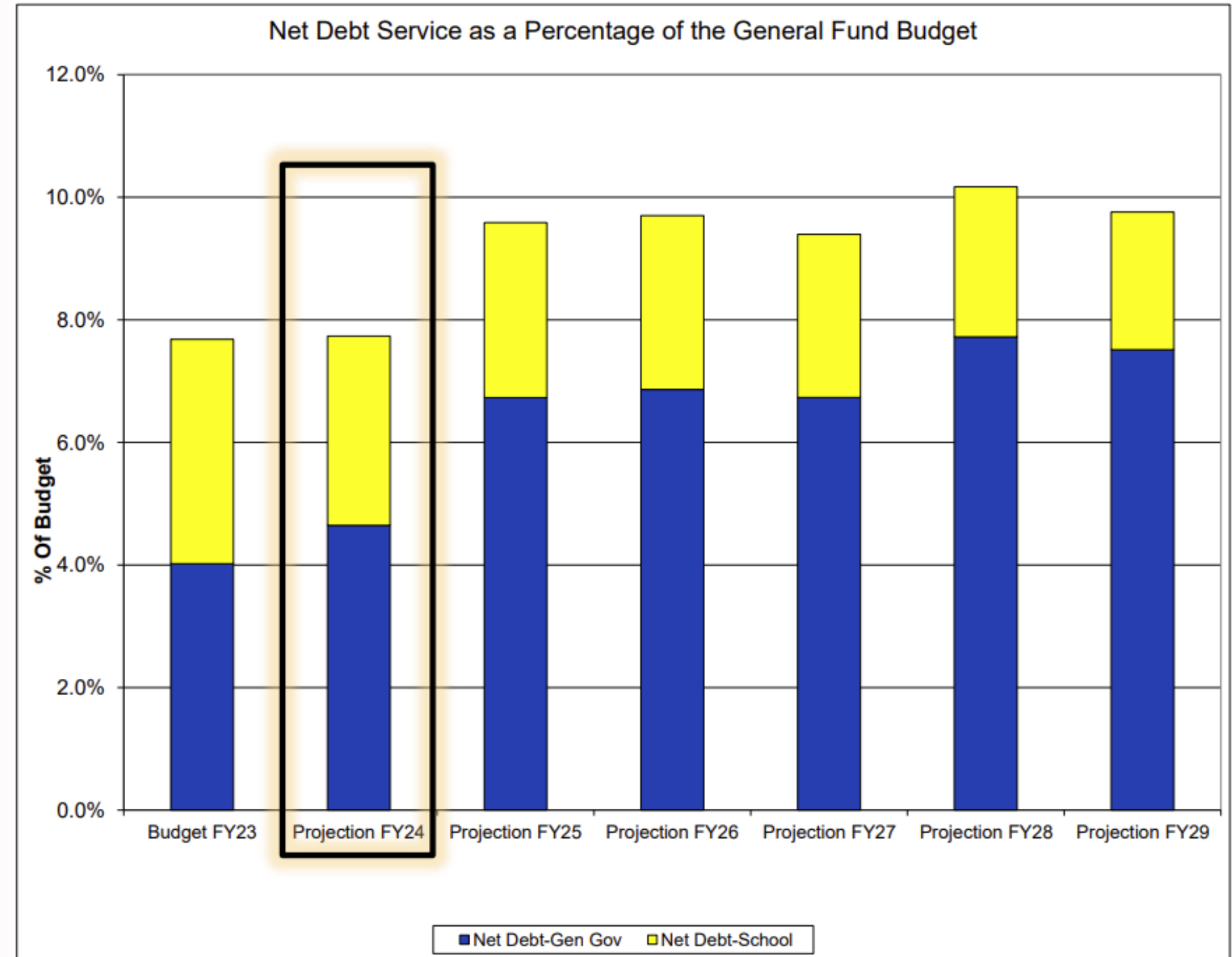


Net Debt Service

- The City's goal for Net Debt Service is to remain below 10% of the Budget.
- The FY24 Net Debt Percentage (as of June 30, 2023) was 7.74%.

10%

of the Budget



7.68%	7.74%	9.59%	9.70%	9.40%	10.17%	9.76%
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Enhanced Citizen Involvement

Meeting City Council Goals

City Council Goals (FY24 Budget)



Invite and Honor Input from the Community and Encourage Increased Participation/Engagement of Youth



Continuously Enhance City Council Best Practices to Deliver a Trusted, Transparent and Responsive Process



Consistently Communicate with Community Members and Stakeholders, Respecting Channels of Communication They Prefer and Keeping Them Informed



Citizens Requests FY25

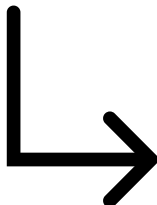
By the Numbers

95 Submissions

The city received 95 submissions this year from Portsmouth Citizens.

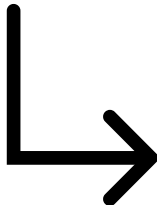
47 Unique Projects

Like submissions were grouped together to reveal 47 unique project requests.



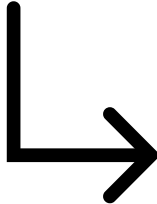
6 Projects are Eligible for Consideration

These projects were reviewed by city staff and are eligible as potential future projects.



24 Existing Projects

These project submissions were found to be requests of existing projects already found in the Capital Plan or in process.

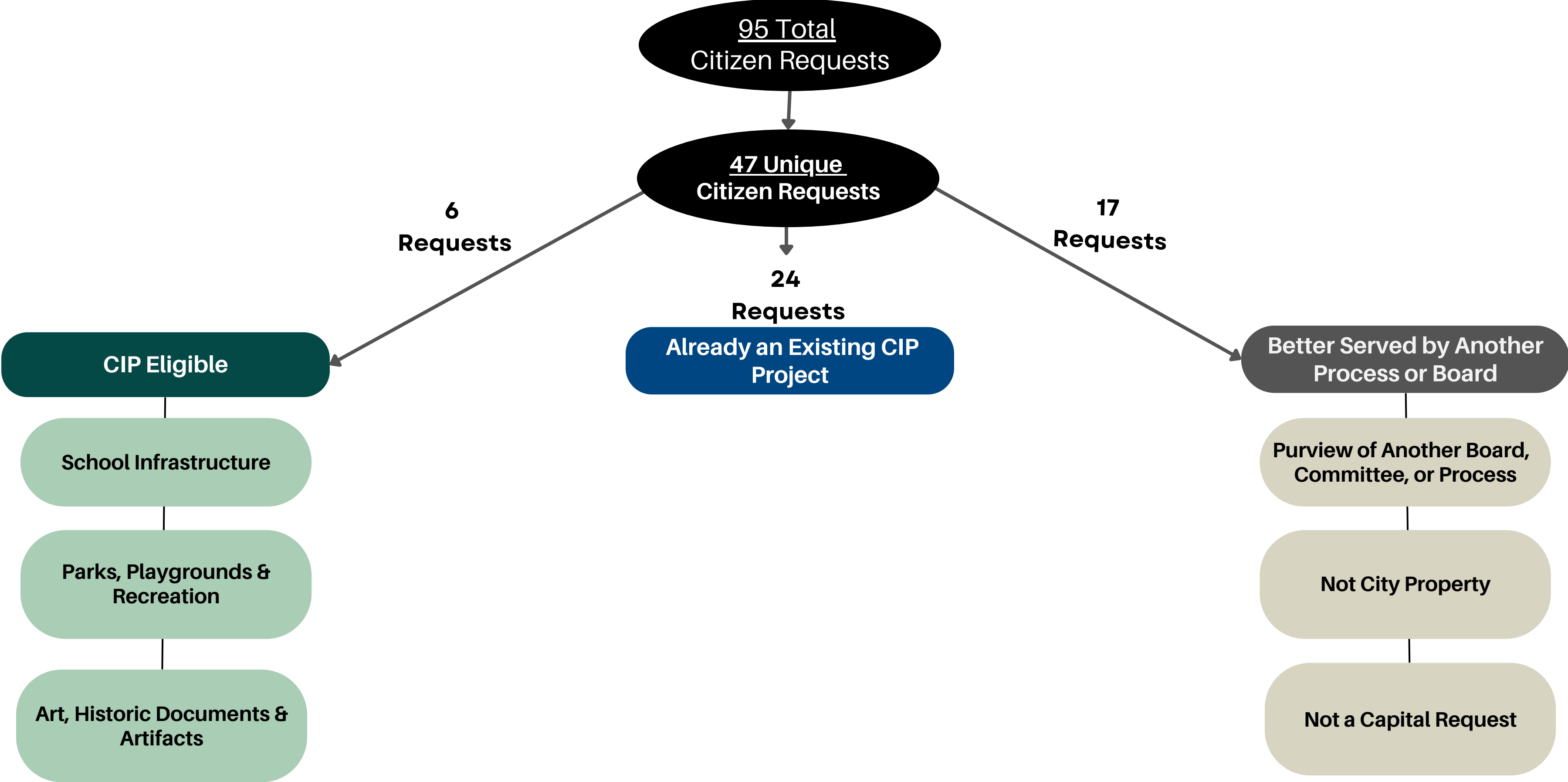


17 Project Requests Best Suited for Another Process

These projects either did not meet the requirements for a CIP project or need to go through a different process in order to advance to a CIP project.



FY25 CIP Citizens Requests



CIP Eligible

3

School Infrastructure

Air Conditioning in Public Schools
Citywide

Air Conditioning in Portsmouth
Elementary Schools

Air Purification in Portsmouth Public
Schools

1

Parks, Playgrounds, Recreation

Haven Park Lighting

2

Art, Historic Documents & Artifacts

Public Art Trust Fund

Historic Record Artifact Conservation
and Storage Assessment

Woodlands Sidewalk Improvements (Immediate Need)	Traffic Calming on Woodbury Avenue
Public Restrooms in Portsmouth	Sidewalk on Buckminster Way
Woodlands Sidewalk Improvements (Long Term Upgrades)	Splash Pad at the Outdoor Pool
Sidewalks on Sagamore Avenue	Cate Street Bridge
Lighting on State Street	Elwyn Road Side Path
Street Paving (Boss & Lawrence)	Replacement of Maplewood Avenue Bridge
Sound Barriers	Peverly Hill Road Improvements
Sidewalk Reconstruction - Maple Haven	Bartlett Street Railroad Trestle Improvements
Bicycle/Pedestrian/Non-Motorized Study	Seacoast Drinking Water Reliability Project
Air Conditioning in the Portsmouth High School Language Wing	Maple Haven Sidewalks - North Side
Repaving of Coakley Road and Larry Lane	Maple Haven Sidewalks Addition - North Side
Madison Street Improvements	Route 1 Sidewalks

Better Served by Another Process

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Purview of Another Board, Committee, or Process

- Traffic Calming
- Pedestrian Crosswalk Safety
- Little Harbour School Playground
- Sidewalk on Jones Avenue
- Maple Haven Sidewalks - South
- Expanding Elwyn Sidepath
- Portable Bike Racks
- Bicycle Access to Maple Haven
- Maplewood Downtown Complete Streets
- Middle Street Downtown Project Bicycle/Pedestrian Connectivity
- Gosling Road Multi-Use Path
- Woodbury Avenue Multi-Use Path
- Wilson to Ocean Road Bike/Ped Work

2

Not City Property

- Portsmouth Traffic Circle Modernization
- Seawall

2

Not a Capital Request

- Sherburne School for Senior Housing
- Land Acquisition Funding Change



Next Steps

How does a Citizens Request Project progress after this meeting?

Eligible Projects

If a project is recommended to move forward into the CIP, city staff will process it for timeline and costing, funding options will be prepared and provided to the Planning Board and City Council to be reviewed in the context of the full CIP.

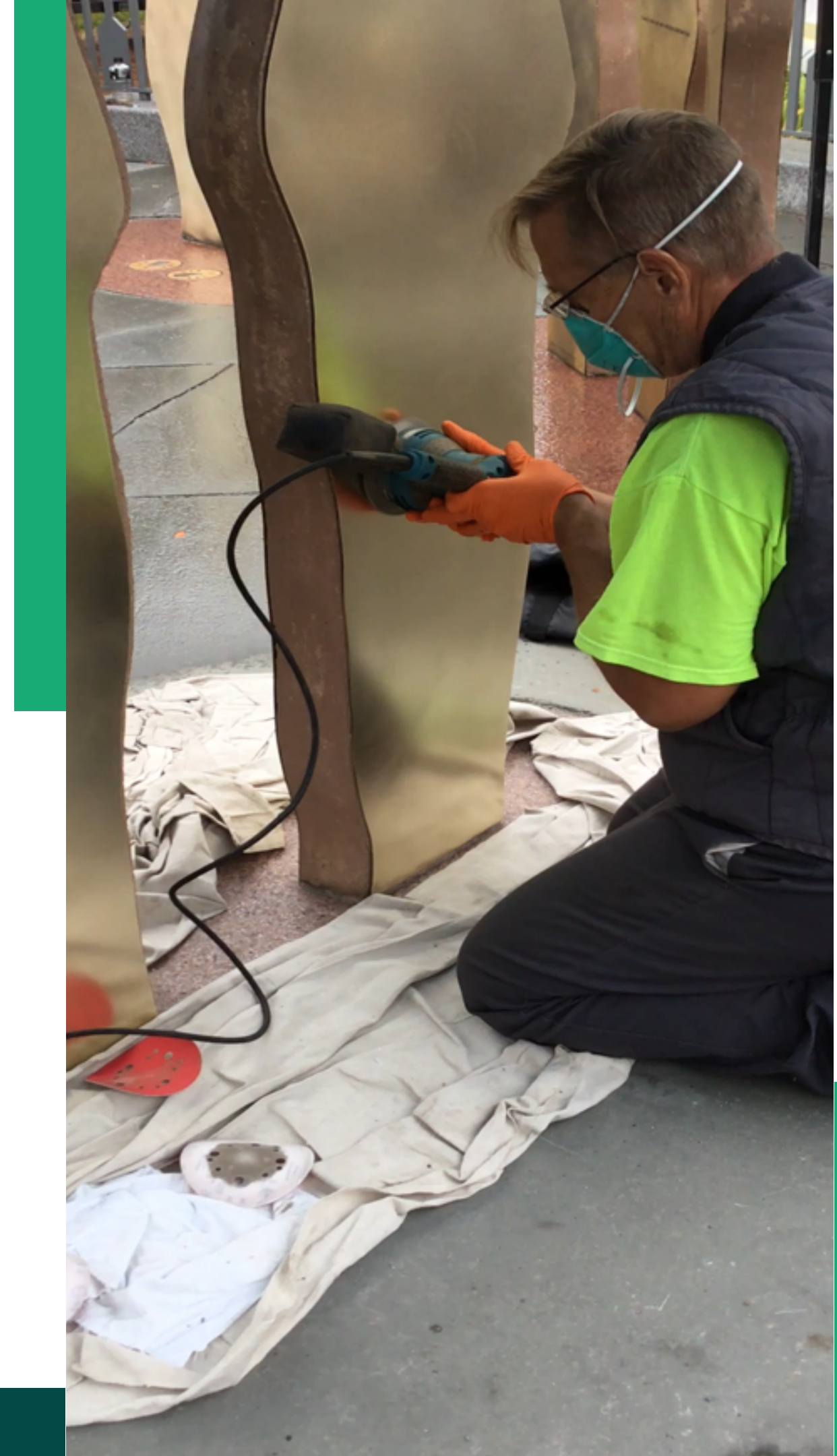
For Another Process

If a project is deemed better for another process, the interested parties are encouraged to submit the project request through that recommended channel.

Existing Projects

Many existing projects had existing CIP Sheets or Project webpages added to this report. Interested residents are encouraged to utilize these links to review this additional information.

ALL CIP Citizens Requests appear in Appendix I of the CIP upon its publication.



The CIP Process (FY25 - FY30)

