

# I. VEHICLES AND EQUIPMENT



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

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



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

### Studies Identified & Useful Website Links:

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

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

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

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	10%							\$0	\$140,000	\$140,000
Bond/ Lease	100%	\$310,000			\$435,000			\$745,000	\$0	\$745,000
Other (Rolling Stock)	35%							\$0	\$475,000	\$475,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$310,000	\$0	\$0	\$435,000	\$0	\$0	\$745,000	\$615,000	\$1,360,000

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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

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

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



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

## Studies Identified & Useful Website Links:

- [Fire Department Webpage](#)

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

New project for FY25, funding in an outyear.

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

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

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

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



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

## Studies Identified &amp; Useful Website Links:

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

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

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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



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

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

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



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

### Studies Identified & Useful Website Links:

- [Fire Department Webpage](#)

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

New Project for FY25, funding request in an outyear.

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

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

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



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

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

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

### Studies Identified & Useful Website Links:

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

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

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



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

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

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



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

### Studies Identified & Useful Website Links:

- ["Improving Police Department Practices" October 13, 2021](#)
  - [Portsmouth Police Department Homepage](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

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

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

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

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



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

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

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

### Studies Identified & Useful Website Links:

- [Portsmouth Police Department Homepage](#)

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

New project for FY25 CIP.

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

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

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

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



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

#### Studies Identified & Useful Website Links:

- [Portsmouth Police Department Homepage](#)

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

New project for FY25 CIP.

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

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

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



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

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

## Studies Identified &amp; Useful Website Links:

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

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

Funding moved to Stormwater for FY25.

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

## II. BUILDINGS AND INFRASTRUCTURE



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

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



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

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

## Studies Identified & Useful Website Links:

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

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

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



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

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

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



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

## Studies Identified & Useful Website Links:

- Study: Roof Consultant Report

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

New project for FY25, funding request in an out year.

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

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

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

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

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

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

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

## Studies Identified &amp; Useful Website Links:

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

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

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

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

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

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

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

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

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

### Studies Identified & Useful Website Links:

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

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

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

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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

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

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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



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

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



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

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

## Studies Identified & Useful Website Links:

- [Portsmouth School Department Homepage](#)

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

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

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

FY25 funding was removed during the CIP Adoption Process 3-4-24.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$150,000	\$650,000
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	\$150,000	\$650,000

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

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



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

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

## Studies Identified & Useful Website Links:

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

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

Reduced funding in FY25 due to funding constraints.

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

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

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



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

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

### Studies Identified & Useful Website Links:

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

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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



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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$0	\$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		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$0	\$150,000



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

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



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

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

#### Studies Identified & Useful Website Links:

- [Health Department Webpage](#)

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

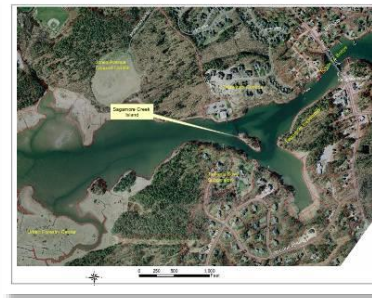
New project for FY25. Funding moved from General Fund to ARPA during CIP adoption on 3-4-24.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	3%							\$0	\$25,000	\$25,000
Fed/ State	0%	\$250,000						\$250,000	\$0	\$0
Bond/ Lease	97%		\$750,000					\$750,000	\$0	\$750,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$250,000	\$750,000	\$0	\$0	\$0	\$0	\$1,000,000	\$25,000	\$775,000

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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

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

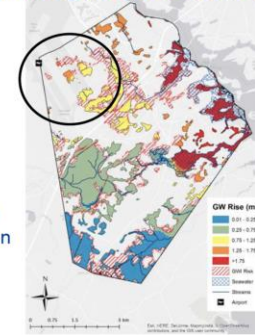
		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%	\$50,000						\$50,000	\$0	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0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

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

City of Portsmouth:

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

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



Freshwater wetland area will increase:

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

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

#### Studies Identified & Useful Website Links:

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

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

Study was moved from FY24 to FY25

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

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

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

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

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

## Studies Identified & Useful Website Links:

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

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

Funding was moved to FY26 during CIP Adoption 3-4-24.

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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



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

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

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



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

## Studies Identified & Useful Website Links:

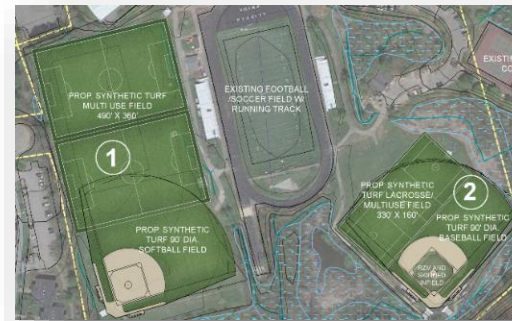
- [Recreation Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

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

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

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



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

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

### Studies Identified & Useful Website Links:

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

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

FY25 Funding reduced to \$50,000 during CIP Adoption 3-4-24.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%	\$50,000	\$150,000	\$150,000	\$175,000	\$150,000	\$150,000	\$825,000	\$300,000	\$1,125,000
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	\$150,000	\$150,000	\$175,000	\$150,000	\$150,000	\$825,000	\$300,000	\$1,125,000

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

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



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

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

## Studies Identified & Useful Website Links:

- [Athletic Field – Project Page](#)
- [Comprehensive Recreation Needs Study 2010](#)
- [2022 Updated Recreation Needs Study](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

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

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

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

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



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

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

## Studies Identified & Useful Website Links:

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

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

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

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	4%					\$100,000		\$100,000	\$200,000	\$300,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	96%						\$6,100,000	\$6,100,000	\$1,805,000	\$7,905,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (Donations)	1%							\$0	\$48,466	\$48,466
Totals		\$0	\$0	\$0	\$0	\$100,000	\$6,100,000	\$6,200,000	\$2,053,466	\$8,253,466

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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



## BI-15-RC-35: Leary Field Restoration

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

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



**Description:** Funding for FY25 will be to support design and limited bathroom and concessions restoration. Priority will be given to bathroom renovations. Outyear funding will be the design and implementation of refurbishment to the historic grandstands to bring them into compliance with National Fire Protection Association standards.

### Studies Identified & Useful Website Links:

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

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

Funding for FY25 was reduced due to funding constraints.

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



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

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



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

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

### Studies Identified & Useful Website Links:

- [Peirce Island Master Plan](#)

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

New Project for FY2. FY25 requested funding removed during CIP Adoption 3-4-24.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$0	\$750,000
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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$0	\$750,000

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

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



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

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

### Studies Identified & Useful Website Links:

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

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

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

Funding reduced for FY25 due to funding constraints.

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

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

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



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

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

### Studies Identified & Useful Website Links:

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

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

Funding reduced for FY25 due to funding constraints.

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



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

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

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



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

### Studies Identified & Useful Website Links:

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

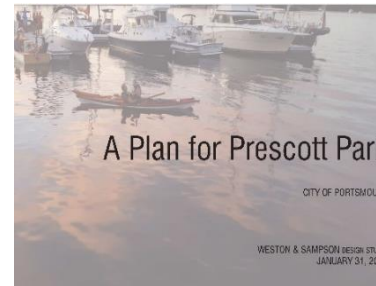
### Notes of Changes in Funding Plan from FY24-29 CIP:

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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



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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

Additional monies added in FY25 for design. FY25 Monies removed during the CIP Adoption 3-4-24.

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

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	9%							\$0	\$150,000	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	91%		\$500,000			\$1,000,000		\$1,500,000	\$0	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$500,000	\$0	\$0	\$1,000,000	\$0	\$1,500,000	\$150,000	\$1,650,000

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

Department	Public Works Department
Project Location	<a href="#">Portsmouth Recycling Center</a> (Peverly 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 and increase efficiency by adding infrastructure so recycling and solid waste materials can be consolidated for transport. This will provide additional disposal options and cost savings. The preliminary design phase has been completed. Final design is pending available funding. As requested by residents, the new facility will include a Swap Shop.

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

## Studies Identified & Useful Website Links:

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

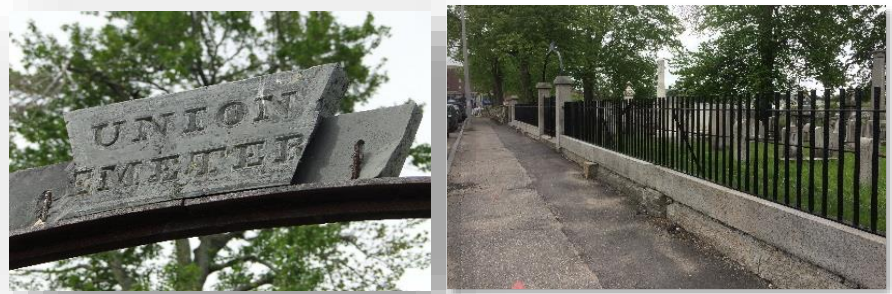
## Notes of Changes in Funding Plan from FY24-29 CIP:

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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

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



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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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



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

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

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



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

## Studies Identified &amp; Useful Website Links:

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

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

FY25 Funding removed during CIP Adoption 3-4-24.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	100%		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$150,000	\$650,000
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	\$150,000	\$650,000

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

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



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

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

### Studies Identified & Useful Website Links:

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

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

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

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

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

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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

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

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



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

## Studies Identified &amp; Useful Website Links:

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

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

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

Funding request has been increased to adjust for the upsurge in current construction bid pricing. Funding moved to FY30 during CIP Adoption 3-4-24.

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



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

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

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



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

### Studies Identified & Useful Website Links:

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

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

New project for FY25.

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

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# III. INFORMATION SYSTEMS



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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State (ARPA)	2%							\$0	\$204,000	\$204,000
Bond/ Lease	0%							\$0	\$0	\$0
GF (Non-Operating)	98%	\$567,180	\$759,608	\$749,108	\$900,158	\$1,044,108	\$830,058	\$4,850,220	\$5,066,026	\$9,916,246
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$567,180	\$759,608	\$749,108	\$900,158	\$1,044,108	\$830,058	\$4,850,220	\$5,270,026	\$10,120,246

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

### Computers/Notebooks/Tablets

(Costs include installation)

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



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

Servers

(Costs include installation and software)

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

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

### Other Technology Replacements and Upgrades

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

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

Other Technology Replacements and Upgrades						
Location	FY 25	FY 26	FY 27	FY 28	FY29	FY 30
<b>Police</b>						
Radios-portable (154)	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
Radios-mobile (42)	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200
Printers (68)	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
CJIS Compliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Firewalls (4)	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Tape back ups (2)	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
NAS (Network Attached Storage) (6)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Scanners (14)	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
MS WS19 Data Center (2)	\$0	\$0	\$0	\$10,000	\$0	\$0
MSA Storage & Drives	\$0	\$0	\$0	\$0	\$0	\$23,500
WiFi Access Points (7)	\$3,500				\$3,500	\$0
Cisco network Switches (10g) (2)	\$0	\$0	\$0	\$12,000	\$0	\$0
Cisco network Switches (1g) (6)	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
Exacom (Telephone audio recording)	\$0	\$0	\$0	\$60,000	\$0	\$0
Phone System Replace/Upgrade	\$50,000	\$0	\$0	\$0	\$0	\$0
Security Door Access Units System						
Cameras/Exacq	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Comm Center-Radio System Replacement		\$261,858	\$261,858	\$261,858	\$261,858	\$261,858
<b>Total Police</b>	<b>\$150,500</b>	<b>\$369,858</b>	<b>\$358,858</b>	<b>\$451,858</b>	<b>\$362,358</b>	<b>\$393,358</b>
<b>Fire</b>						
Radios- portable (55)	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Radios- mobile (44)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Printers (13)	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
WiFi Access Points	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
Interactive Display Panels	\$20,000	\$0	\$0	\$20,000	\$20,000	\$20,000
MutualLink EOC	\$0	\$0	\$0	\$0	\$24,000	\$24,000
WAN Swtiches (3)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total Fire</b>	<b>\$52,850</b>	<b>\$32,850</b>	<b>\$32,850</b>	<b>\$52,850</b>	<b>\$76,850</b>	<b>\$76,850</b>
<b>School Department</b>						
Wifi Access Points	\$22,000	\$25,000	\$40,000	\$25,000	\$15,000	\$0
Classroom Interactive Panels or Projectors	\$8,000	\$0	\$0	\$10,000	\$0	\$0
Virtual Desktop Interface (VDI) Expansion	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000
Firewall	\$0	\$0	\$0	\$0	\$0	\$0
LAN Network Switches	\$0	\$0	\$0	\$15,000	\$30,000	\$0
WAN Switches (6)	\$0	\$15,000	\$0	\$0	\$0	\$30,000
<b>Total School</b>	<b>\$30,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$60,000</b>
<b>Other Technology Replacement/Upgrades Cost per Year</b>	<b>\$341,150</b>	<b>\$580,508</b>	<b>\$580,008</b>	<b>\$682,058</b>	<b>\$617,008</b>	<b>\$657,558</b>

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

### Totals by Location

	FY 25	FY 26	FY 27	FY 28	FY29	FY 30
Citywide	\$90,700	\$116,700	\$100,700	\$109,250	\$275,700	\$90,250
Public Works	\$42,100	\$12,100	\$32,100	\$32,100	\$12,100	\$49,100
Library	\$73,000	\$25,000	\$30,500	\$76,000	\$78,000	\$81,000
Recreation	\$11,030	\$7,100	\$7,100	\$11,100	\$38,100	\$69,500
Police	\$257,500	\$476,858	\$465,858	\$558,858	\$469,358	\$393,358
Fire	\$62,850	\$51,850	\$42,850	\$62,850	\$95,850	\$86,850
School	\$30,000	\$70,000	\$70,000	\$50,000	\$75,000	\$60,000
<b>Total Information Technology Replacement and Upgrades</b>	<b>\$567,180</b>	<b>\$759,608</b>	<b>\$749,108</b>	<b>\$900,158</b>	<b>\$1,044,108</b>	<b>\$830,058</b>

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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



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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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# IV. TRANSPORTATION SYSTEMS MANAGEMENT



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

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

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



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

### Studies Identified & Useful Website Links:

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

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

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (Parking)	100%		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$550,000	\$1,300,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$550,000	\$1,300,000

## 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)

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



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

### Studies Identified & Useful Website Links:

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

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

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



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

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



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

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

### Studies Identified & Useful Website Links:

- [NH Seacoast Greenway in Portsmouth](#)
- [Bicycle and Pedestrian Plan 2014](#)
- [Planning and Sustainability Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

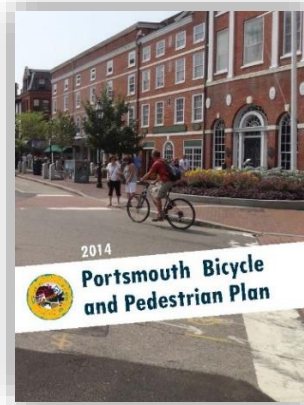
### Notes of Changes in Funding Plan from FY24-29 CIP:

FY25, FY26 and FY27 funding moved to meet funding constraints

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

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

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



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

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

### Studies Identified & Useful Website Links:

- [Bicycle & Pedestrian Planning](#)
- [Bicycle and Pedestrian Plan 2014](#)
- [Planning and Sustainability Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

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

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

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

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



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

## Studies Identified & Useful Website Links:

- [Bicycle and Pedestrian Plan 2014](#)
- [Bicycle & Pedestrian Planning](#)
- [Planning and Sustainability Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

Funding moved out one (1) year to work best with synergistic projects.

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

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

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



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

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

### Studies Identified & Useful Website Links:

- [US Route 1 Corridor Project \(NHDOT\)](#)
- [Bicycle and Pedestrian Plan 2014](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

Funding was adjusted to reflect the NHDOT 10-year plan timeline.

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

Funding was adjusted to reflect the NHDOT 10-year plan timeline.

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



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

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

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



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

#### Studies Identified & Useful Website Links:

- [Public Works Homepage](#)

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

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

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

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

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

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



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

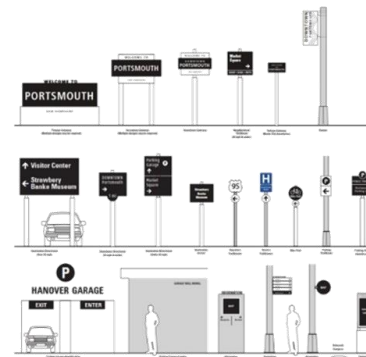
Studies Identified & Useful Website Links:
• <a href="#">Public Works Homepage</a>

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

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

## TSM-08-PW-65: Wayfinding System

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



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

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

### Studies Identified & Useful Website Links:

- [Master Plan 2005](#)
- [Wayfinding Analysis 2014](#)
- [Wayfinding Program](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

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

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

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



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

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

### Studies Identified & Useful Website Links:

- [Bicycle and Pedestrian Plan 2014](#)
- [Bicycle & Pedestrian Planning](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

Funding requests increased to adjust for the upsurge in current construction bid pricing.

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

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

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



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

## Studies Identified &amp; Useful Website Links:

- [Bicycle and Pedestrian Plan 2014](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

Phased project funding was added in FY30.

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



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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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



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

### PROPOSED CAPITAL IMPROVEMENTS ON EXISTING SIDEWALKS:

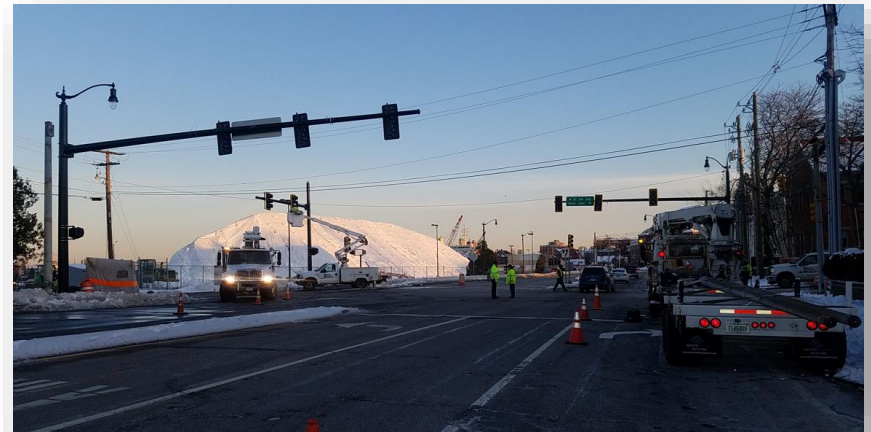
- Pannaway Manor – Phase 2
- Maple Haven - North
- Kensington Road
- Lawrence Street
- Mendum Avenue
- Summit Avenue
- Woodlands Area

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

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

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

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



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

### Studies Identified & Useful Website Links:

- [Middle Street, Summer Street, Miller Avenue – Traffic Signal Design](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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

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



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

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

### Studies Identified & Useful Website Links:

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

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

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

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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

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

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

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



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

### Studies Identified & Useful Website Links:

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

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

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

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



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

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

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



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

### Studies Identified & Useful Website Links:

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

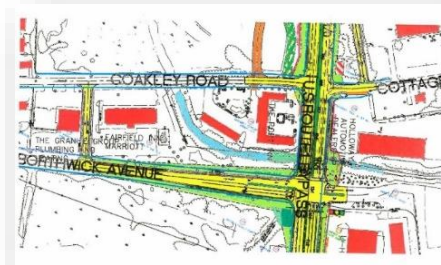
### Notes of Changes in Funding Plan from FY24-29 CIP:

Funding moved to outyear to reflect NHDOT timeline funding.

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

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

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



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

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

### Studies Identified & Useful Website Links:

- [Citywide Bridge Evaluation 2018](#),
- NHDOT long range vision for the Bypass
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

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

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

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

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



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

### Studies Identified & Useful Website Links:

- [Neighborhood Traffic Calming Program](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

Funding sourced changed from General Fund to Parking Revenues

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

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

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



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

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

### Studies Identified & Useful Website Links:

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

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

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

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

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

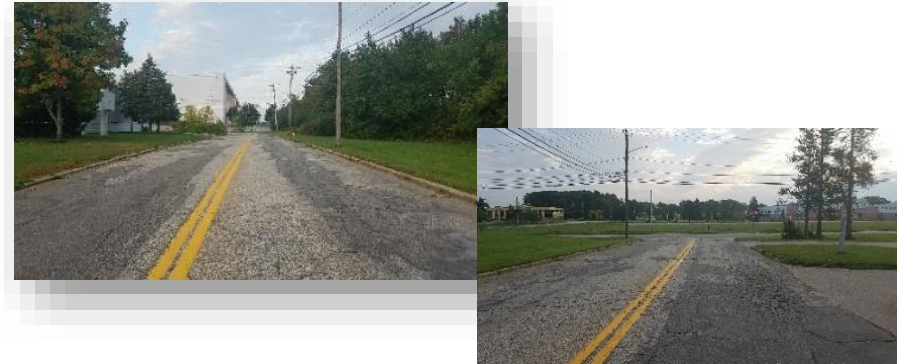
### **STREETS LISTING:**

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

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

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

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



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

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

### Studies Identified & Useful Website Links:

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

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

FY26 funding was delayed due to funding constraints.

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



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

### **STREETS LISTING:**

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

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

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

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

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



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

### Studies Identified & Useful Website Links:

- [Bicycle and Pedestrian Plan 2014](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	12%				\$150,000			\$150,000	\$0	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	88%					\$1,100,000		\$1,100,000	\$0	\$1,100,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$150,000	\$1,100,000	\$0	\$1,250,000	\$0	\$1,250,000

## TSM-20-PW-80: Pinehurst Road Improvements

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

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



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

Studies Identified & Useful Website Links:

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

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

Project delayed to FY30 due to funding constraints.

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

## TSM-20-PW-81: Madison Street Roadway Improvements

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

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



**Description:** Residents are parking on the front lawn of Madison Street Apartments. Madison Street residents have requested curbing and other roadway improvements to include defined parking.

### Studies Identified & Useful Website Links:

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

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

Project funding delayed due to funding constraints.

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

## TSM-25-PW-81A: State Street Two-Way Redesign

Department	Public Works-Highway Division
Project Location	State Street, from Middle to Memorial Bridge
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	FY25, Construction FY26
Priority	(A) Implement within 3 years
Impact on Operating Budget	Moderate – \$50,001 to \$100,000

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

**Description:** Consultants assessed converting State Street from one way to two-way traffic flow between Middle Street and Scott Avenue. The initial cost estimate for this work is \$1.5M. This only includes reconstruction of traffic signals, minor intersection changes, and contingency and does not address all the necessary roadway and streetscape modifications which will be determined as part of a design effort.

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

The actual cost of this project will not be known until a design is completed. FYI - it is anticipated to be significantly higher than \$1.5M.

### Studies Identified & Useful Website Links:

- Wall Consultant Group - State Street Two-Way Study of 8/23/23

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

New project for FY25 (Added through the City Council Process at 3-4-24 Meeting)

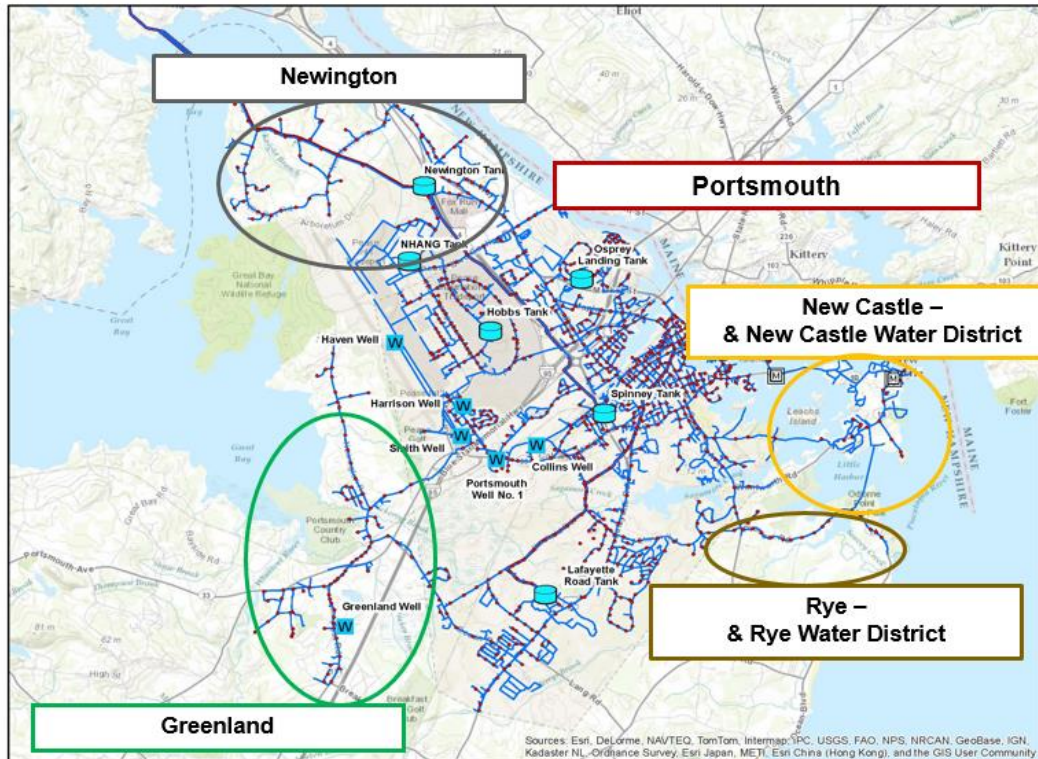
		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$500,000	\$1,500,000				\$2,000,000	\$0	\$2,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$500,000	\$1,500,000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

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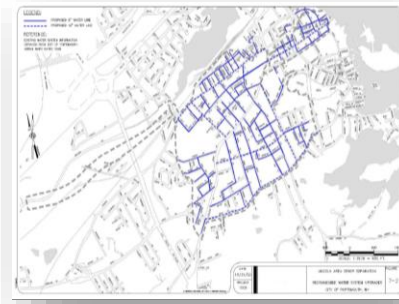
# V. ENTERPRISE FUNDS

## WATER



## EF-02-WD-82: Annual Water Line Replacement

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



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

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

### Studies Identified & Useful Website Links:

- [Water System Master Plan 2013](#)
- [Water Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

Annual funding requests have been increased to adjust for the upsurge in current construction bid pricing.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	95%		\$1,500,000		\$1,500,000		\$1,500,000	\$4,500,000	\$5,000,000	\$9,500,000
Other	0%							\$0	\$0	\$0
Revenues	5%							\$0	\$500,000	\$500,000
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000	\$4,500,000	\$5,500,000	\$10,000,000

## EF-08-WD-83: Well Stations Improvements

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

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



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

### Studies Identified & Useful Website Links:

- [Water System Master Plan 2013](#)
- [Water Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	83%		\$700,000					\$700,000	\$1,000,000	\$1,700,000
Other	0%							\$0	\$0	\$0
Revenues	17%							\$0	\$350,000	\$350,000
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$1,350,000	\$2,050,000

## EF-15-WD-84: Reservoir Management

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

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



**Description:** This project consists of the study, design and implementation of measures to ensure the sustainability of the dam and the Bellamy Reservoir; the surface water supply for the Portsmouth Water Treatment Facility in Madbury. This includes an engineering assessment of the condition of the Bellamy Reservoir Dam and the design and implementation of measures to improve the dam structure, the design and construction of an improved outlet flow structure, water quality improvements and the protection of the Bellamy Reservoir.

### Studies Identified & Useful Website Links:

- [Water System Master Plan 2013](#)
- [Water Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	89%		\$1,000,000					\$1,000,000	\$600,000	\$1,600,000
Other	0%							\$0	\$0	\$0
Revenues	11%							\$0	\$200,000	\$200,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$800,000	\$1,800,000



## EF-22-WD-85: Water Storage Tanks Improvements

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

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



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

### Studies Identified & Useful Website Links:

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

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

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	98%	\$400,000		\$4,000,000				\$4,400,000	\$0	\$4,400,000
Other	0%							\$0	\$0	\$0
Revenues	2%							\$0	\$100,000	\$100,000
PPP	0%							\$0	\$0	\$0
	Totals	\$400,000	\$0	\$4,000,000	\$0	\$0	\$0	\$4,400,000	\$100,000	\$4,500,000

# EF-22-WD-86: Madbury Water Treatment Plant - Facility Repair and Improvements

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



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

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

## Studies Identified & Useful Website Links:

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

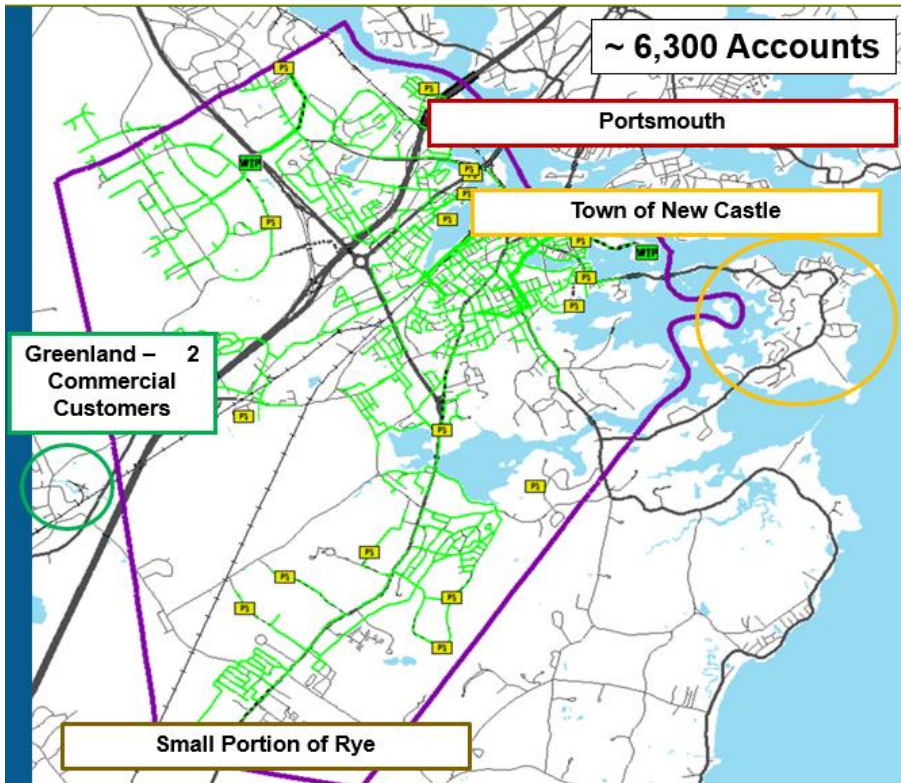
## Notes of Changes in Funding Plan from FY24-29 CIP:

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	72%	\$650,000						\$650,000	\$0	\$650,000
Other	0%							\$0	\$0	\$0
Revenues	28%		\$125,000	\$125,000				\$250,000	\$0	\$250,000
PPP	0%							\$0	\$0	\$0
	Totals	\$650,000	\$125,000	\$125,000	\$0	\$0	\$0	\$900,000	\$0	\$900,000



# V. ENTERPRISE FUNDS

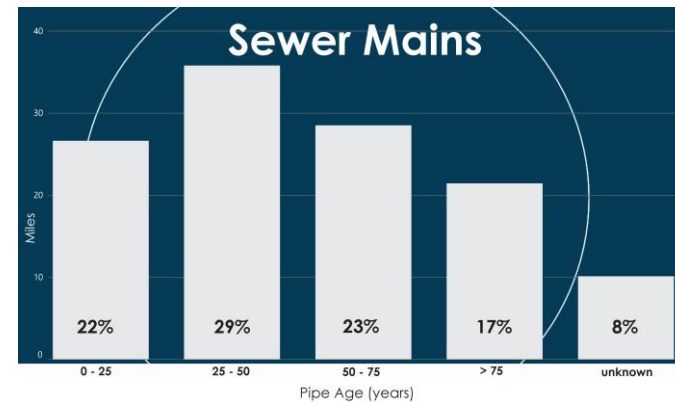
## SEWER



## EF-12-SD-87: Annual Sewer Line Replacement

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

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



**Description:** The wastewater collection system consists of more than 120 miles of pipe. Many of the older pipes are 50 to 100 years old, undersized and at the end of their design life. Pipes are replaced programmatically as part of sewer-specific capital projects, roadway reconstruction and prior to annual paving. This project will fund the purchase of pipes and associated materials used to replace those pipes.

### Studies Identified & Useful Website Links:

- [Water and Wastewater Division Page](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

Annual funding requests have been increased to adjust for the upsurge in current construction bid pricing.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	83%		\$1,500,000		\$1,500,000		\$1,500,000	\$4,500,000	\$3,000,000	\$7,500,000
Other	0%							\$0	\$0	\$0
Revenues	17%							\$0	\$1,500,000	\$1,500,000
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000	\$4,500,000	\$4,500,000	\$9,000,000

## EF-12-SD-88: Pease Wastewater Treatment Facility

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

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

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

### Studies Identified & Useful Website Links:

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

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

Increase to FY25 based on increased costs of construction quotes

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State (ARPA)	15%	\$5,000,000						\$5,000,000	\$450,000	\$5,450,000
Bond/ Lease	82%	\$20,000,000						\$20,000,000	\$9,250,000	\$29,250,000
Other	0%							\$0	\$0	\$0
Revenues	2%							\$0	\$800,000	\$800,000
PPP	0%							\$0	\$0	\$0
	Totals	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$25,000,000	\$10,500,000	\$35,500,000

## EF-23-SD-89: Wastewater Reuse at Pease Wastewater Treatment Facility

Department	Public Works – Sewer Division
Project Location	<a href="#">Pease Wastewater Treatment Facility (WWTF) (Corporate Drive)</a>
Project Type	Construction or Expansion of a New Public Facility or Public Infrastructure
Commence FY	2024
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



**Description:** Reuse of wastewater is a sustainable and resilient initiative that can assist in reducing the impact of non-potable water demands on the drinking water system. Wastewater reuse requires additional levels of treatment and construction of a distribution system to carry the reuse water to the user. There are many applications for reuse water including, but not limited to, irrigation and water for cooling towers. This item covers the potential cost of a water reuse treatment and initial distribution system for the Pease Wastewater Treatment Facility. Prior year's funds will be to update a planning and feasibility study that will be used to inform costs and timing.

### Studies Identified & Useful Website Links:

- [Water and Wastewater Division Page](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

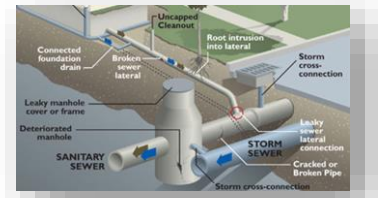
Funding timeline changed due to reprioritization of competing projects. FY27 funding to be utilized for a feasibility study that will guide the future development of this project.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	99%			\$2,000,000		\$6,300,000		\$8,300,000	\$0	\$8,300,000
Other	0%							\$0	\$0	\$0
Revenues	1%							\$0	\$100,000	\$100,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$2,000,000	\$0	\$6,300,000	\$0	\$8,300,000	\$100,000	\$8,400,000

## EF-16-SD-90: Long-Term Control Plan Related Projects

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

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



**Description:** The City has a combined sewer collection system and is required by the Environmental Protection Agency (EPA) to implement a Long-Term Control Plan to reduce and otherwise mitigate Combined Sewer Overflows (CSO). The City is moving forward with a Supplemental Compliance Plan (SCP) that stipulates sewer separation projects to be constructed. The SCP sewer separation projects are funded under other items. This project includes the costs for study, design, and construction of other Long-Term Control Plan projects, such as a Long-Term Control Plan Update, infiltration and inflow identification and removal, sump pump removal programs, and other mitigations projects.

### Studies Identified & Useful Website Links:

- Infiltration and Inflow Study 2016
- [Post Construction Monitoring Plan 2017](#)
- [CSO Supplemental Compliance Plan 2017](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

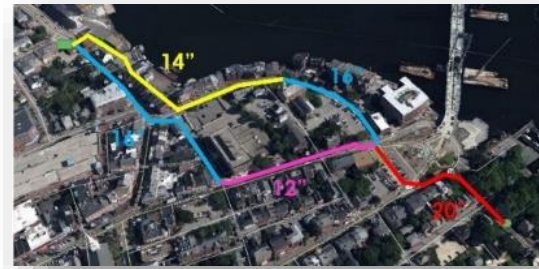
		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	3%							\$0	\$100,000	\$100,000
Bond/ Lease	85%		\$1,000,000	\$1,000,000	\$1,000,000			\$3,000,000	\$300,000	\$3,300,000
Other	0%							\$0	\$0	\$0
Revenues	13%							\$0	\$500,000	\$500,000
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000	\$900,000	\$3,900,000



## EF-17-SD-91: Wastewater Pumping Station Improvements

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

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



**Description:** The City owns and operates twenty wastewater pumping stations. The projected life span of a pumping station is twenty years. This project plans for the replacement or major rehabilitation of pumping stations and/or force mains that have not been included as separate projects in the CIP. The work will generally follow the recommendations detailed in the Wastewater Pumping Station Master Plan dated 2019. FY25 funding increase will be used to fund isolation and repair activities to improve reliability.

### Studies Identified & Useful Website Links:

- [Wastewater Pump Station Master Plan 2019](#)
- [Projects Page – Department of Public Works](#)
  - [Wastewater Pumping Stations Page](#)
  - [Water and Wastewater Division Page](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

FY25 funding increased due to repair project costs.

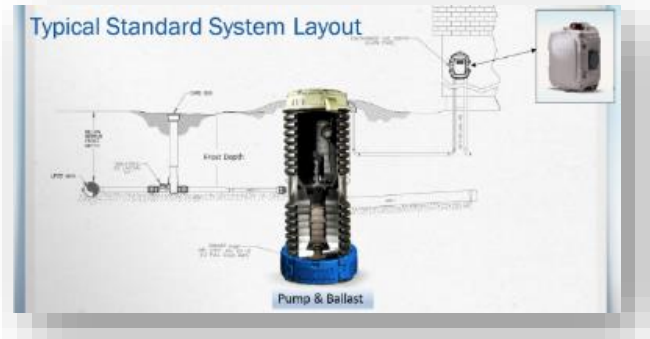
		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	94%	\$700,000		\$500,000		\$500,000		\$1,700,000	\$1,900,000	\$3,600,000
Other	0%							\$0	\$0	\$0
Revenues	6%							\$0	\$250,000	\$250,000
PPP	0%							\$0	\$0	\$0
	Totals	\$700,000	\$0	\$500,000	\$0	\$500,000	\$0	\$1,700,000	\$2,150,000	\$3,850,000



# EF-22-SD-92: Sewer Service Funding For Sagamore Avenue Area Sewer Extension

Department	Public Works – Sewer Division
Project Location	Portions of <a href="#">Sagamore Ave</a> & Wentworth House Road; <a href="#">Cliff Road</a> , <a href="#">Walker Bungalow Road</a> & <a href="#">Sagamore Grove</a>
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

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



**Description:** The City has advanced this project to gain pricing for the private side work for converting existing septic systems to a pumped sewer connection. Bids were received in August 2021 and pricing was found to be higher than anticipated. The project will be re-bid and updated price acquired. City staff will present updated rate information to the City Council to conclude an approach to the cost sharing proposal. This item sets aside funds in anticipation of City Council action.

## Studies Identified & Useful Website Links:

- Consent Decree Second Modification.
- [Sagamore Ave Sewer Extension Project Page](#)
- [Water and Wastewater Division Page](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$365,000	\$365,000	\$365,000	\$365,000			\$1,460,000	\$1,865,000	\$3,325,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$365,000	\$365,000	\$365,000	\$365,000	\$0	\$0	\$1,460,000	\$1,865,000	\$3,325,000

## EF-13-SD-93: Mechanic Street Pumping Station Upgrade

Department	Public Works – Sewer Division
Project Location	<a href="#">113 Mechanic Street</a>
Project Type	Upgrade of Existing Facilities
Commence FY	2030
Priority	C (needed after 6 years)
Impact on Operating Budget	Reduce (will reduce operating costs)

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



**Description:** The Mechanic Street Wastewater Pumping Station is the largest in the City. Recent failures at the site indicate a comprehensive replacement and upgrade are required. Applications for State and Federal grant monies have been made. FY25 monies will be for design with grant monies and City match following in FY27.

### Studies Identified & Useful Website Links:

- [Wastewater Pump Station Master Plan 2019](#)
  - Lifespan Evaluation (ongoing)
- [Water and Wastewater Division Page](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

Schedule of project has changed; funding reflects new schedule.

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	39%			\$10,000,000				\$10,000,000	\$0	\$10,000,000
Bond/ Lease	61%	\$3,000,000		\$10,000,000				\$13,000,000	\$2,500,000	\$15,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$50,000	\$50,000
PPP	0%							\$0	\$0	\$0
	Totals	\$3,000,000	\$0	\$20,000,000	\$0	\$0	\$0	\$23,000,000	\$2,550,000	\$25,550,000

## EF-24-SD-94: Peirce Island Wastewater Treatment Facility

Department	Public Works – Sewer Division
Project Location	<a href="#">Peirce Island Wastewater Treatment Facility (200 Peirce Island Road)</a>
Project Type	Equipment, Non-vehicular
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Moderate (\$50,000 to \$100,000)



**Description:** The Peirce Island Wastewater Treatment Facility was officially put online in the spring of 2020. Portions of the facility have been operational since an upgrade in 2015. The City is planning for the long-term improvements needed at this facility to address capital equipment replacement, permit modifications and operational needs over time. The FY25 funds are for a 3rd inclined screw press for sludge de-watering. This 3rd press will allow for redundancy to improve reliable sludge de-watering operations.

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

### Studies Identified & Useful Website Links:

- [Peirce Island Wastewater Facility Upgrade Project Page](#)
  - [Water and Wastewater Division Page](#)
  - [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)

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

Multiple Projects Cited in Cost Estimate – current project to be \$4.9 million

		FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$1,900,000	\$1,500,000	\$1,500,000				\$4,900,000	\$0	\$4,900,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$1,900,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$4,900,000	\$0	\$4,900,000

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# VI. COMBINED FUNDING PROJECTS

(GENERAL FUND, WATER FUND, AND SEWER FUND)



## COM-20-PW-95: Fleet Street Utilities Upgrade and Streetscape

Department	Public Works Department
Project Location	<a href="#">Fleet Street</a>
Project Type	Rehabilitation of a Facility
Commence FY	2020
Priority	A (needed (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

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

### Studies Identified & Useful Website Links:

- [Fleet Street Reconstruction Project Page](#)
- [Long Term Control Plan Update 2010](#);
- [CSO Supplemental Compliance Plan 2017](#)
  - [Public Works Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)



**Description:** The City is moving forward with a sewer separation project on Fleet Street. It is required through the City's [Long Term Control Plan](#) and [Supplemental Compliance Plan](#). The project includes water, sewer, drainage upgrades along with full streetscape rework and other pedestrian enhancements. Funding for this work will come from the Water and Sewer Enterprise Funds and the General Fund.

Given the scope of this project, it will need to be completed in phases. Phase 1, a new drain line from the [North Mill Pond](#), was addressed with FY24 Funding. Phase 2 will be the [Vaughan Mall](#) and upper [Congress Street](#) area. Phase 3 will be [Fleet Street](#) from [Hanover Street](#) to [Court Street](#) as well as a potential expansion of the project limits as determined during the design.

Downtown Aerial Utilities Underground (BI-21-PW-43) project is being funded to bury the Fleet Street overhead utilities. Market Square Upgrade project (TSM-15-PW-61) will be coordinated with this project.

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

Added funding to FY25 to prioritize and expedite Vaughan Mall corridor.



**COM-20-PW-95: Fleet Street Utilities Upgrade and Streetscape**

			FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	21%	\$1,000,000	\$2,000,000					\$3,000,000	\$0	\$3,000,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	21%	\$1,000,000	\$2,000,000					\$3,000,000	\$0	\$3,000,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	58%	\$1,000,000	\$3,000,000					\$4,000,000	\$4,200,000	\$8,200,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		21%	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Total Water Fund		21%	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Total Sewer Fund		58%	\$1,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$4,000,000	\$4,200,000	\$8,200,000
		Totals	\$3,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$4,200,000	\$14,200,000

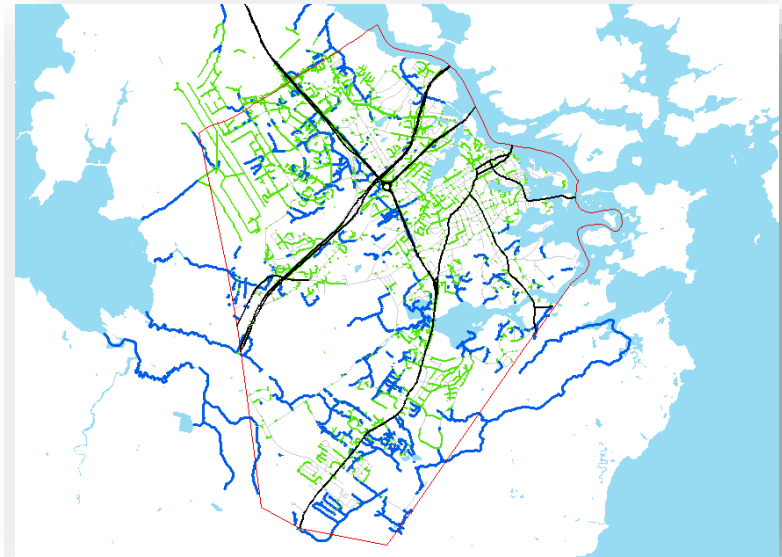
## COM-15-PW-96: Citywide Storm Drainage Improvements

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

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

### Studies Identified & Useful Website Links:

- [Stormwater Master Plan 2007](#)
- [Department of Public Works](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)



**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.

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

Increase in funding due to upsurge in current construction bid costs

**COM-15-PW-96: Citywide Storm Drainage Improvements**

			FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
General Fund	Fed/State (ARPA)	8%							\$0	\$600,000	\$600,000
	GF-Capital Outlay	10%							\$0	\$800,000	\$800,000
	GF-Bond/ Lease	38%	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$0	\$3,000,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	7%							\$0	\$550,000	\$550,000
	Bond/Lease	38%	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$0	\$3,000,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		55%	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$1,400,000	\$4,400,000
Total Water Fund		0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Sewer Fund		45%	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$550,000	\$3,550,000
Totals			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	\$1,950,000	\$7,950,000

## COM-23-PW-97: Chapel Street

Department	Public Works Department
Project Location	<a href="#">Chapel Street</a> at <a href="#">Bow Street</a>
Project Type	Rehabilitation of a Facility
Commence FY	2027
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)

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

### Studies Identified & Useful Website Links:

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



**Description:** This project includes the reconstruction of [Chapel Street](#) from [Daniel Street](#) to [Bow Street](#). Work will include replacement of the water main, sewer main, and drainage improvements along the roadway.

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

Annual funding requests have been increased to adjust for the upsurge in current construction bid pricing.

**COM-23-PW-97: Chapel Street**

			FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	0%							\$0	\$0	\$0
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%		\$750,000					\$750,000	\$1,000,000	\$1,750,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%		\$750,000					\$750,000	\$1,000,000	\$1,750,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Water Fund		50%	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$1,000,000	\$1,750,000
Total Sewer Fund		50%	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$1,000,000	\$1,750,000
<b>Totals</b>			<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>\$3,500,000</b>

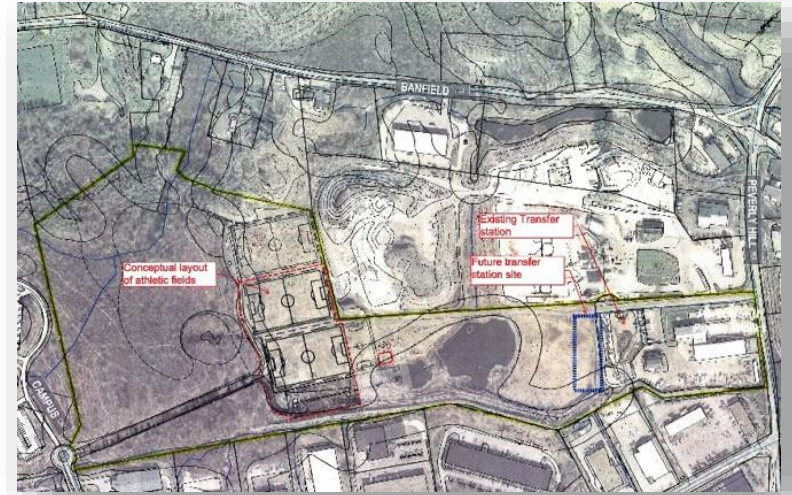
## COM-20-PW-98: DPW Complex Improvements

Department	Public Works Department
Project Location	<a href="#">Department of Public Works (680 Peverly Hill Road)</a>
Project Type	Rehabilitation of a Facility
Commence FY	2027
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)

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

### Studies Identified & Useful Website Links:

- [Stormwater Master Plan 2007](#)
- [Public Works Department](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)



**Description:** The Department of [Public Works Municipal Complex](#) needs improvements to optimize efficiency. This project will provide upgrades to improve water and sewer divisions operations including high bay storage for critical equipment, which requires indoor storage. Funding will be used to complete design, permitting and construction.

Funding for this project will come from the Water and Sewer Enterprise Funds.

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



**COM-20-PW-98: DPW Complex Improvements**

			FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	0%							\$0	\$0	\$0
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%	\$1,500,000						\$1,500,000	\$1,000,000	\$2,500,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%	\$1,500,000						\$1,500,000	\$1,000,000	\$2,500,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Water Fund		50%	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,000,000	\$2,500,000
Total Sewer Fund		50%	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,000,000	\$2,500,000
<b>Totals</b>			<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$5,000,000</b>

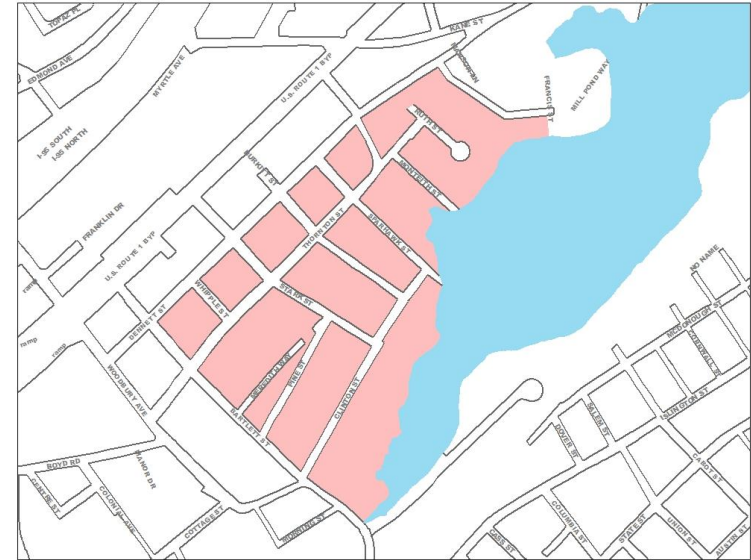
## COM-22-PW-99: The Creek Neighborhood Reconstruction

Department	Public Works
Project Location	<a href="#">Dennett Street</a> to <a href="#">North Mill Pond</a> to <a href="#">Bartlett Street</a>
Project Type	Construction or expansion of a public facility, street, or utility
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

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

### Useful Website Links:

- [Stormwater Master Plan 2007](#)
- [Department of Public Works](#)
- [FY24-FY29 CIP \(Prior Year\) Project Sheet](#)



**Description:** This project will address water, sewer, drainage and streetscape improvements in the Creek Neighborhood. It will be implemented in phases similar to the McDonough Street area project completed in 2019. Phase one will include design and the development of the phased implementation plan.

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

**COM-22-PW-99: The Creek Neighborhood Reconstruction**

			FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
General Fund	Fed/ State	0.0%							\$0	\$0	\$0
	GF-Capital Outlay	0.0%							\$0	\$0	\$0
	GF-Bond/ Lease	33.3%	\$500,000		\$800,000		\$1,000,000		\$2,300,000	\$0	\$2,300,000
	Other	0.0%							\$0	\$0	\$0
	PPP	0.0%							\$0	\$0	\$0
Water	Revenues	0.0%							\$0	\$0	\$0
	Bond/Lease	33.3%	\$500,000		\$800,000		\$1,000,000		\$2,300,000	\$0	\$2,300,000
	PPP	0.0%							\$0	\$0	\$0
Sewer	Revenues	0.0%							\$0	\$0	\$0
	Bond/Lease	33.3%	\$500,000		\$800,000		\$1,000,000		\$2,300,000	\$0	\$2,300,000
	PPP	0.0%							\$0	\$0	\$0
Total General Fund		33.3%	\$500,000	\$0	\$800,000	\$0	\$1,000,000	\$0	\$2,300,000	\$0	\$2,300,000
Total Water Fund		33.3%	\$500,000	\$0	\$800,000	\$0	\$1,000,000	\$0	\$2,300,000	\$0	\$2,300,000
Total Sewer Fund		33.3%	\$500,000	\$0	\$800,000	\$0	\$1,000,000	\$0	\$2,300,000	\$0	\$2,300,000
<b>Totals</b>			<b>\$1,500,000</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$6,900,000</b>	<b>\$0</b>	<b>\$6,900,000</b>

## COM-25-PW-100: Lafayette Park and Monroe Street Drainage Improvements

Department	Public Works
Project Location	<a href="#">Lafayette Park</a> and <a href="#">Monroe Street</a>
Project Type	Construction or expansion of a public facility, street, or utility
Commence FY	2026
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

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

Useful Website Links:



**Description:** Phase one will be improvements to the water, sewer and storm drainage on Monroe Street at Lafayette Park in order to separate stormwater from sanitary sewer and prevent ponding in playground. Phase two of this project, in FY28 and FY29, will fund design and construction of playground and field improvements at the park.

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

New project for FY25

**COM-25-PW-100: Lafayette Park and Monroe Street Drainage Improvements**

			FY25	FY26	FY27	FY28	FY29	FY30	Totals 25-30	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	3%				\$75,000			\$75,000	\$0	\$75,000
	GF-Bond/ Lease	35%					\$1,000,000		\$1,000,000	\$0	\$1,000,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	9%		\$250,000					\$250,000	\$0	\$250,000
	Bond/Lease	53%		\$1,500,000					\$1,500,000	\$0	\$1,500,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		38%	\$0	\$0	\$0	\$75,000	\$1,000,000	\$0	\$1,075,000	\$0	\$1,075,000
Total Water Fund		0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Sewer Fund		62%	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
<b>Totals</b>			<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,825,000</b>	<b>\$0</b>	<b>\$2,825,000</b>

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