

# Capital Improvement Plan (CIP) FY2027 – FY2032

## CIP Citizen Request City Council Subcommittee

Thursday, October 9th, 2025 - 6:00pm

- Quick review of the CIP and the FY27 Process
- Citizen Requests Review & Discussion
- Recommendations to City Council

[portsnh.co/cip](https://portsnh.co/cip)





# What is the CIP and why do we have one?

## Identify Capital Needs



A plan that communicates to the residents needed capital improvements and allows for input from the City's residents on capital needs

## Plan for Funding Allocation



A plan that aids in the creation of the City's Annual Budget which guides the allocation of fiscal resources and aids in forecasting future funding needs

## Maintain City Infrastructure



A plan that ensures the maintenance and accessibility of City infrastructure within the City's fiscal capacity



# What qualifies as a CIP project?

- ✓ Construction/expansion of public facility, street, utility or infrastructure
- ✓ Rehabilitation of a public facility or public infrastructure - costing \$50,000+
- ✓ Design work or planning study related to a capital project or implementation of the Master Plan
- ✓ Item or equipment, non-vehicular, costing \$50,000+ with a life expectancy of 5+ years
- ✓ Replacement and purchase of vehicles that require a bonding authorization with a life expectancy of 10+ years
- ✓ Land acquisition





# FUNDING

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



## General Fund/Capital Outlay

Pay-as-you-go Funding

No more than 2% of the  
Prior Year Budget



## Debt Service

Net Debt Service

No more than 10% of the  
Current Budget

# How are projects *evaluated* and *prioritized* ?

## 1. CORE FUNCTION



Responds to a Federal or State Requirement



Addresses Public Health or Safety Need

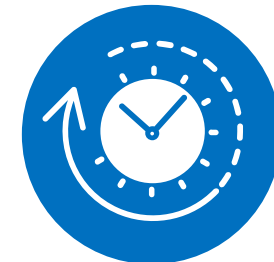


Alleviates Substandard Conditions or Deficiencies

## 2. FINANCIAL BENEFIT



Eligible for Matching Funds with Limited Availability



Timing or Location Coordinates with Synergistic Project



Reduces Long-Term Operating Costs

## 3. COMMUNITY PLAN or IMPROVEMENT



Identified in a Planning Document or Study



Improves Quality of or Provides Added Capacity to Existing Services



Provides Incentive to Economic Development



Responds to a Citywide Goal or Submitted Resident Request



# Global CIP Thoughts



- The CIP is a plan and does not commit any funding, even after adoption.
- The plan forecasts future fiscal resource allocation needs to better inform the City Council and staff.
- The adopted CIP is used to develop the City's annual budget.
- The CIP will contain both existing project requests that remain in the plan for FY27-FY32 as well as new project submissions.
- Any new or identified projects would be subject to the same funding resources/limitations.
- The movement or addition of one project may affect the timeline or ability to complete another.
- Management will develop and present recommendations for project movement and/or removal.

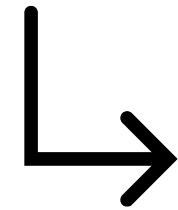


# Citizen Requests FY27-FY32

*By the Numbers*

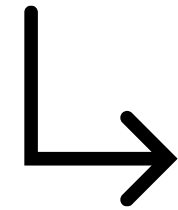
## 31 Submissions

The City received 31 submissions this year from Portsmouth Citizens (16 more than in FY26).



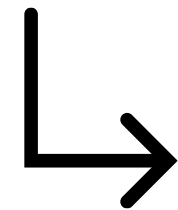
### 10 Projects are Eligible for Consideration

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



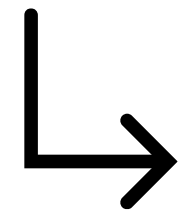
### 11 Existing Projects

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



### 7 Projects are Not Eligible CIP Projects

These projects did not meet the requirements for a CIP project.



### 3 Project Requests Best Suited for Another Process

These projects need to go through a different process in order to advance to a CIP project.



# Next Steps

How does a Citizen Request Project progress after this meeting?

## Eligible Projects

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

## For Another Process

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

## Existing Projects

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

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

