Capital Improvement Plan (CIP)
FY2028–FY2033

City Council and Planning Board Joint CIP Work Session

Thursday, November 12, 2026 at 6:00pm

- Introduction and CIP Presentation
- Review of the FY28-FY33 CIP Projects
- Discussion
- Public Comment

portsnh.co/cip



What is the CIP and why do we have one?



Identify Capital Needs

A **plan** that communicates to the residents the needs for 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





CIP Project Sections



- Vehicles and Equipment (VE)
- Buildings and Infrastructure (BI)
- Information Systems (IS)
- Transportation Systems Management (TSM)
- Enterprise Funds (EF)
- Combined Funding Projects (COM)

Appendices



I **Citizen Request Projects**

All projects submitted this year are listed

II **State Projects**

A listing of projects within Portsmouth that are funded and run by the State of New Hampshire

III **Studies, Plans, and Reports List**

A listing of the references mentioned throughout the document

IV **How to Read an Element Sheet**

A detailed explanation of the project element sheets

V **Maps**

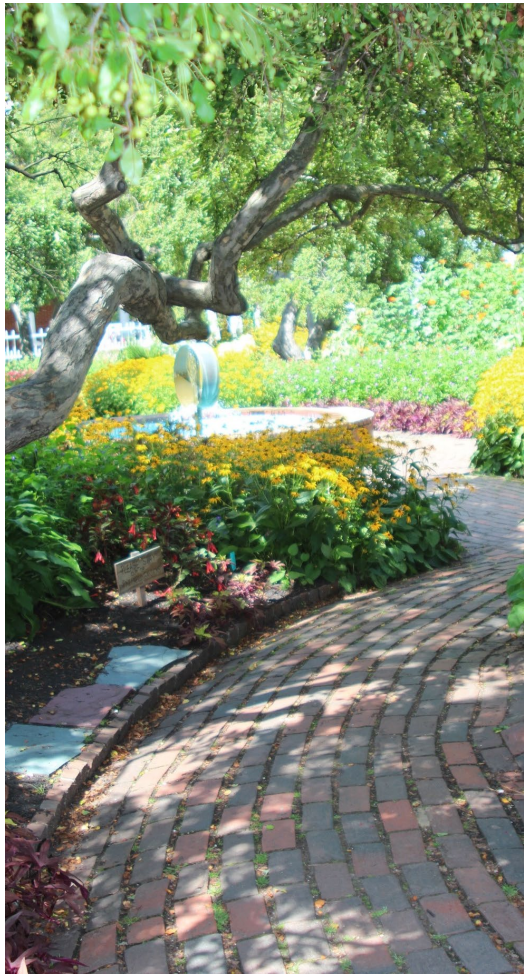
Maps of each of the City's five wards with City buildings, parks, and water/sewer facilities indicated

VI **Acronyms**

Acronyms found throughout the document

CIP FY28-FY33 Fast Facts

FY28-FY33 Capital Improvement Plan Statistics



107

Total Capital Improvement Projects in the FY28-FY33 Proposed CIP

14

New and Returning Department projects

7

New projects generated from the Citizen Request process

86

Projects carried over from the FY27-FY32 CIP

15

Projects not carried over from the FY27-FY32 CIP

Citizen Requests FY28-FY33

By the Numbers



27

Submissions

The City received 27 submissions this year from Portsmouth residents.



8

Projects are Eligible for Consideration

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

13

Existing Projects

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

0

Projects are Not Eligible CIP Projects

There were no projects requested this year that were determined to be ineligible for a CIP project.

6

Project Requests Best Suited for Another Process

These projects are recommended to go through a process different from the CIP in order to advance toward resolution.

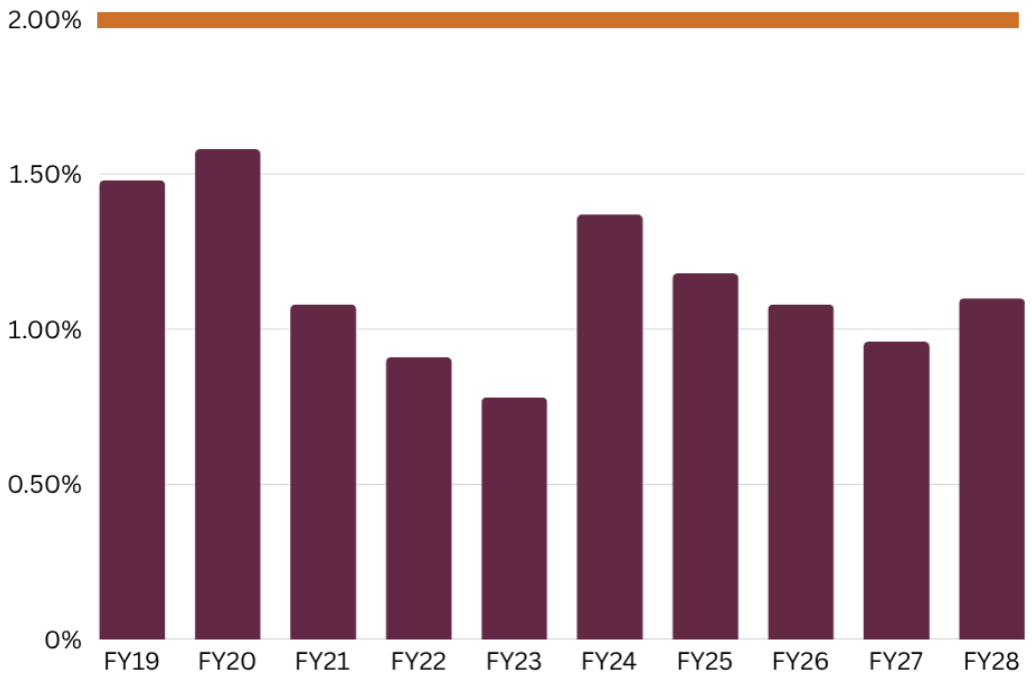
Projects New to the FY28-FY33 CIP

Project Number	Department Submitting	Project Name	New or Returning
Vehicles and Equipment (VE)			
VE-28-PD-09	Police	Firearm & Rifle Replacement	New
VE-28-PD-10	Police	FARO 3D Forensic Imaging	New
VE-28-PL-11	Planning & Sustainability	Heat Monitoring Network	New
Buildings and Infrastructure (BI)			
BI-28-SC-12	School	PHS Walk-In Refrigerator Replacement	New
BI-28-SC-18	School	Infrastructure Maintenance of Portsmouth High School	New
BI-28-SC-19	School	Renovation of Portsmouth High School – Central Office Move	New
BI-28-SC-20	School	Renovation of Portsmouth Middle School	New
BI-28-SC-21	School	Renovation of Portsmouth Athletic Complex	New
BI-28-SC-23	School	School Facilities – Roofing Replacement	New (split from BI-27-SC-19)
BI-28-SC-24	School	School Facilities – Pavement Upgrades	New (split from BI-27-SC-19)
BI-26-PL-33	Planning & Sustainability	Greenhouse Gas Inventory	Returning
BI-28-PL-37	Planning & Sustainability	Public Undeveloped Lands Assessment – Update	New
BI-28-RC-41	Recreation / DPW	Spinnaker Adult Fitness Complex	New
BI-28-RC-42	Recreation	Municipal Disc Golf Course – Siting Study and Phase 1 Construction	New - Citizen Request Project
BI-28-PW-59	DPW	Zero Waste Plan Consultant	New - Citizen Request Project
BI-28-PW-60	DPW	Peace Treaty Cherry Trees Path	New - Citizen Request Project
BI-28-PW-61	DPW	Cemetery Site Evaluation and Feasibility Study	New - Citizen Request Project
Transportation System Management (TSM)			
TSM-28-PW-85	DPW	Banfield Sidewalk	New - Citizen Request Project
TSM-28-PW-86	DPW	Jones Avenue Sidewalk	New - Citizen Request Project
TSM-28-PW-87	DPW	Downtown Maplewood Ave	New - Citizen Request Project
Combined Funding Projects (COM)			
COM-28-PW-107	DPW	Atlantic Heights Emergency Access	New

Projects Removed from the CIP (from FY27 to FY28)

FY27 Project Number	Department Submitting	Project Name	Reason for Removal
Vehicles and Equipment (VE)			
VE-25-FD-02	Fire	Vehicle Replacement – Marine #1	Funding authorized 10/26/2026 through the budget and bonding process
VE-24-FD-03	Fire	Vehicle Replacement – Tower #5	Funding authorized 10/25/2025 through the budget and bonding process
VE-27-PL-08	Planning & Sustainability	Electrification of City Fleet – Development Plan	Combined into BI-20-PW-57 EV Charging Stations to fund strategic planning for infrastructure to support fleet upgrades
Buildings and Infrastructure (BI)			
BI-25-FD-12	Fire	Fire Station 1 – Roof Replacement	Combined into BI-25-FD-13 Fire Stations 1 & 3 – Roof Replacement
BI-27-FD-13	Fire	Fire Station 3 – Roof Replacement	Combined into BI-25-FD-13 Fire Stations 1 & 3 – Roof Replacement
BI-27-SC-19	School	School Facilities – Pavement and Roofing	Split into BI-28-SC-23 Roofing Replacement and BI-28-SC-24 Pavement Upgrades
BI-27-ED-26	Economic & Community Development	Artist Live Work Studio Space Study	Funding authorized 6/8/2026 through the budget and bonding process
BI-26-PL-29	Planning & Sustainability	Microtransit Study	Combined into BI-26-PW-54 Parking Garage & Public Transportation
BI-21-PW-44	DPW	City Hall HVAC Improvements	Consolidated into BI-27-PW-14 Municipal Complex Upgrade
Transportation System Management (TSM)			
TSM-18-PW-66	DPW / Planning & Sustainability	Greenland Road/Middle Road Corridor Bicycle/Pedestrian Improvements	Consolidated into TSM-15-PL-69 Bicycle/Pedestrian Plan Implementation
TSM-25-PW-68	DPW	Constitution Avenue Multi-Use Path	Consolidated into TSM-15-PL-69 Bicycle/Pedestrian Plan Implementation
TSM-25-PW-79	DPW	State Street Two-Way Redesign	Funding removed pending City Council direction; Council voted 10/6/2025 to incorporate into the Congress Street mitigation
Enterprise Funds (EF)			
EF-24-WD-86	Water	Greenland Well Treatment	Funding authorized 4/20/2026 through the budget and bonding process
Combined Funding Projects (COM)			
COM-20-PW-95	DPW / Recreation	Fleet Street Utilities Upgrade and Streetscape	Funding authorized 8/4/2025 through the budget and bonding process
COM-27-PW-101	DPW	Vaughan Mall Restoration	Funding authorized 8/3/2026 through the budget and bonding process

Capital Outlay



1.10% of the Prior Year Budget

Pay-as-you-go funding

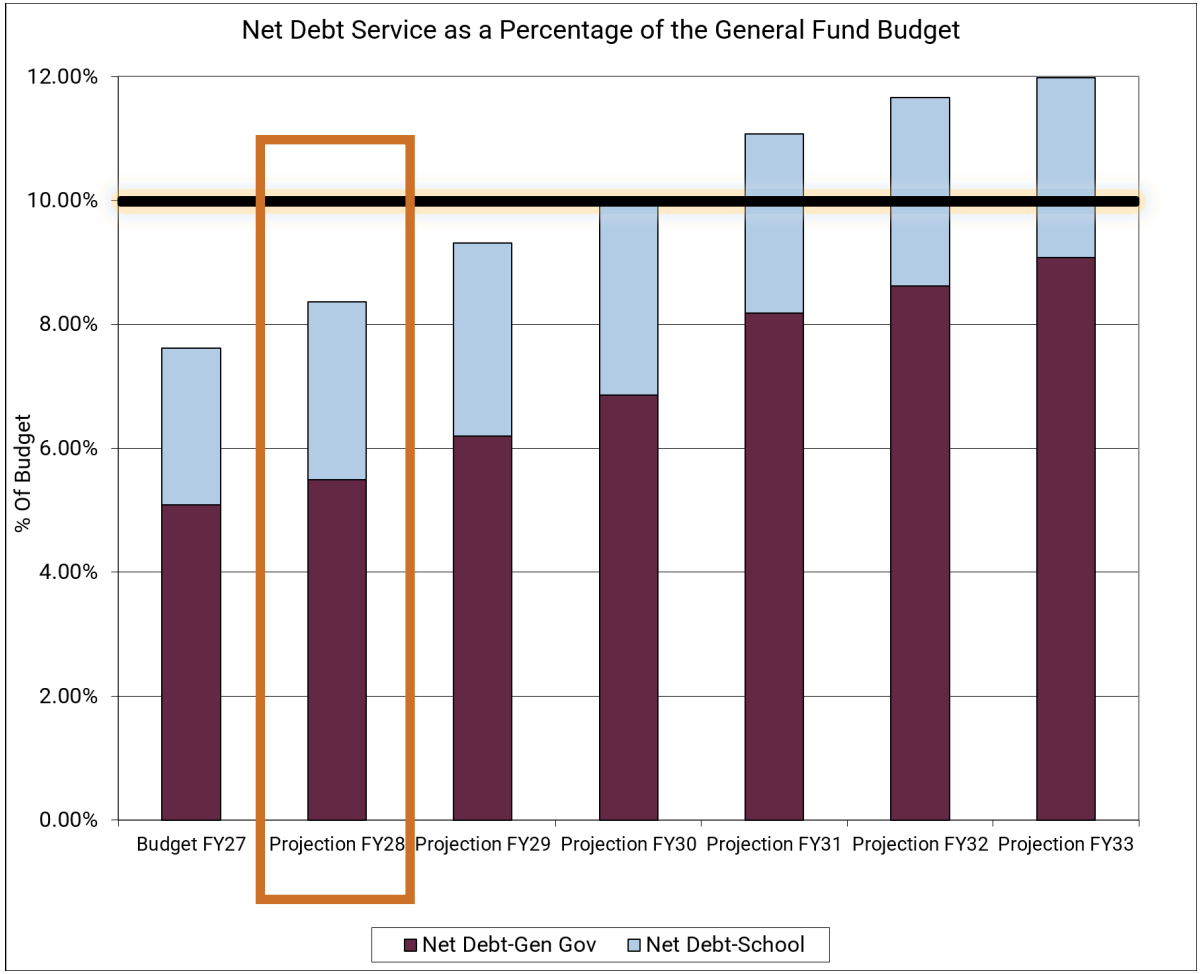
- The City's annual goal for Capital Outlay funding is up to 2% of the Prior Year Budget.
- The City works within this goal to prevent major tax rate spikes due to large increases in capital funding.
- The FY27 Capital Outlay percentage was 0.96%.
- The FY28 Capital Outlay total from Department requests is 1.10% which represents a total funding request of $1,665,000 ($220,000 more than FY27).

Debt Service

Net Debt Service

- The City's policy calls for Net Debt Service to remain below 10% of the Budget.
- The FY27 Net Debt Percentage (as of June 30, 2026) was 7.61%.
- Projected FY28 Net Debt Percentage is 8.36%.

8.36% of the General Fund Budget



	Budget FY27	Projection FY28	Projection FY29	Projection FY30	Projection FY31	Projection FY32	Projection FY33
Total Percentage Net Debt Service of Budget:	**7.61%**	**8.36%**	**9.31%**	**9.94%**	**11.07%**	**11.66%**	**11.98%**

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 FY28-FY33 as well as new project submissions.
- Any new or identified projects will 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 develops and presents recommendations for project movement and/or removal.

Proposed FY28-FY33 CIP Timeline

August

- City Council CIP Kickoff Presentation (August 17)

September

- Citizen request submissions deadline (September 18)
- Department submission deadline (September 25)

October

- CIP Citizen Request Meeting (October 8)

November

- CIP joint Work Session with City Council & Planning Board (November 12)

December

- CIP joint Public Hearing with City Council & Planning Board (December 7)
- Planning Board vote to recommend the CIP to the City Council (December 17)
- Adoption of the CIP by the City Council (December 21)
- CIP incorporated into the FY28 budget process

Indicates Opportunity for Public Input