City of Portsmouth, New Hampshire

Capital Improvement Plan

Fiscal Year 2028 – Fiscal Year 2033

Citizen Request Subcommittee Review Session: October 7, 2026
City Council and Planning Board Joint Work Session: November 12, 2026
City Council and Planning Board Joint Public Hearing: November 16, 2026
Planning Board Recommendation to the City Council: November 19, 2026
City Council Adoption: December 7, 2026

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CAPITAL IMPROVEMENT PLAN

FY 2028 to FY 2033

City of Portsmouth, New Hampshire

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CAPITAL IMPROVEMENT PLAN

FY2028 - FY2033

Table of Contents

Table of Contents..... 1
Planning Board Letter to the City Council..... 3
Planning Board Certificate..... 5
Quick Guide to the Capital Improvement Plan (CIP)..... 7

Section I: Introduction 13
Section II: The CIP Document..... 18
Section III: FY2028 – FY2033 CIP..... 20
Section IV: Method of Financing..... 23

Section V: Financial Summary..... 25
- Capital Improvement Plan (CIP) Summary..... 26
- Capital Improvement Plan Distribution..... 34
- General Fund, Capital Outlay Projects Only..... 35
- Computation of Legal Debt Margin..... 37
- Debt Service Forecast Model (General Fund)..... 38
- Preliminary Debt Service as Percentage of General Fund Budget..... 45
- Debt Service Forecast Model (Parking Fund)..... 46
- Debt Service Forecast Model (Water Fund)..... 47
- Debt Service Forecast Model (Sewer Fund)..... 49
- Long-Term Debt Outstanding Balances (All Funds)..... 53

Capital Improvement Plan FY2028 – FY2033.....
- Vehicles and Equipment..... 55
- Buildings and Infrastructure..... 67
- Information Systems..... 123
- Transportation Systems Management..... 131
- Enterprise Funds..... 159
  - Water Division..... 160
  - Sewer Division..... 168
- Combined Funding Projects..... 175

Appendices

I. Citizen Requested Projects..... I-1 (191)
II. NHDOT Portsmouth Projects..... II-1 (225)
III. Studies Cited within the CIP..... III-1 (227)
IV. Reading a Project Element Sheet IV-1 (229)
V. Ward Maps..... V-1 (237)
- Ward 1..... V-2 (238)
- Ward 2..... V-6 (242)
- Ward 3..... V-10 (246)
- Ward 4..... V-14 (250)
- Ward 5..... V-18 (254)

VI. Acronyms..... VI-1 (259)

RESERVED FOR PLANNING BOARD LETTER PAGE 1

RESERVED FOR PLANNING BOARD LETTER PAGE 2

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The Capital Improvement Plan (CIP) In Brief

Mission, Vision, Values, and DEI Statement

Vision

The City of Portsmouth strives towards innovative, reflective leadership, to preserve its historical authenticity while embracing its sense of community.

Mission

To preserve and enhance the quality of life for the citizens of Portsmouth by providing the highest quality services with a focus on safety, sustainability, preservation, culture, wellness, and diversity.

Diversity, Equity, and Inclusion Statement

The City of Portsmouth strives to create a more inclusive, diverse, and welcoming environment for our employees and the community we serve. We recognize that biases, actual and implicit, have negative impacts on organizations, employees, and the people they serve, and that biases should be identified and addressed on personal and institutional levels. We believe that our strength and success as an organization comes from engaging and integrating diverse perspectives, fostering a truly collaborative spirit, and promoting equity in the workplace and in our work throughout the City.

Values

Integrity and Honesty

Our actions are guided by a commitment to ethical conduct and transparency. We believe in upholding the highest standards of integrity, ensuring that every decision and interaction reflects our dedication to truthfulness and trustworthiness.

Community

Our community is why we exist; the City staff is here to serve the citizens of Portsmouth. We embrace the richness of diversity and foster an inclusive environment where every voice is heard and valued. Through collaboration and mutual support, we cultivate a resilient community that stands strong in the face of challenges and celebrates collective achievements.

Vibrancy

Sustainability and resilience are essential to our vitality. We envision a community that honors the past, thrives in the present and will do so for generations to come. When we embrace sustainable practices and innovative solutions, we ensure our community remains vibrant and resilient.

Leadership

We believe in leading by example. We foster a culture of mentorship and collaboration with our team and the community that we serve. We strive to be leaders in our respective fields and trusted resources for our colleagues in the region, the state, and nationwide.

Historic Preservation and History

Historic preservation is not merely about preserving buildings and artifacts, it includes the stories and legacies that shape our identity. History lights our path toward the future.

Portsmouth at a Glance. . .



Quick Facts

City Government
- Settled: 1623
- Incorporated: 1849
- Form: Council-Manager
- Bond Rating: S&P Global AAA

Location
- County: Rockingham
- State: New Hampshire
- Tourism Region: Seacoast
- Planning Commission: Rockingham

Land
- Land Area[1]: 16.8 square miles (15.7 mi^2 of land & 1.1 mi^2 of water)
- Parks & Playgrounds[1]: 200+ acres
- Public Streets: 105 miles
- Wetlands[2]: 3,538 acres

Driving Distance to Selected Cities
- Manchester, NH: 45 miles
- Portland, ME: 53 miles
- Boston, MA: 56 miles
- Concord, NH: 59 miles
- New York City, NY: 265 miles

Public Transportation
- COAST Bus Services
  - Operates a fixed-route bus service as well as on-demand ADA service
  - Operates a free weekend service around the Downtown on the Vintage Christmas Trolley for the month of December
  - Operates the City's Senior Transportation Services
- Wildcat Transit
  - Provides bus service between downtown Portsmouth and the University of New Hampshire's Durham Campus
- Amtrak Passenger Rail Link Service
  - Available between Portland, ME and Boston, MA with stops in Dover, Exeter, and Durham, NH

Nearest Airports
- Pease International Airport (PSM)
- Manchester-Boston Reg. Airport (MHT)
- Portland International Jetport (PWM)
- Logan International Airport (BOS)

1. Source: Taintor & Associates, Existing Conditions, 2004
2. Source: City of Portsmouth, 2003 Wetlands Inventory

City Assets, Infrastructure, and Operating Indicators

Settled in 1623, Portsmouth is the nation's 3rd-oldest city with a rich heritage as a working seaport and home to the State's only deep-water port. Portsmouth lies along the Piscataqua River, which divides New Hampshire and Maine. It is a regional economic and cultural hub located 56 miles north of Boston, Massachusetts and 53 miles south of Portland, Maine.

Public Safety – Police
- Police Stations: 1
- Police Vehicles: 38
- Police Canines: 2

Public Safety – Fire and Rescue
- Fire Stations: 3
- Fire Engines: 4
- Tower Trucks: 2
- Heavy Rescue: 1
- Ambulances: 4
- Forestry Pickup: 1
- Rigid Hull Inflatable Boat: 1
- Zodiac Boat: 1

Public Education
- Elementary School Buildings: 3
- Middle School Buildings: 1
- High School Buildings: 1
- Enrollment: 2,426

Culture and Recreation
- Libraries: 1
- Community Centers: 4
- Senior Centers: 1
- Boat Dock Facilities: 2
- Swimming Pools: 3
- Tennis Courts: 10
- Pickleball Courts: 16

Eco Municipality Assets
- Recycling Centers: 1
- LED Streetlights: 1,600
- EV Charging Stations: 5 (7 plugs)
- Solar Panel Arrays: 2
- Solar E-Bike/E-Scooter Charging Station: 1
- City Biodiesel Vehicles: 82
- City Electric Vehicles: 2
- City Open Space: 94 undeveloped parcels (932 acres)

Finance
- Taxable Property Parcels Assessed: 9,117
- Parcels Inspected: 2,421
- Median Single Family Value: 777,200

Public Works
- Miles of Streets: 105
- Miles of Sidewalks: 92
- Bridges: 15
- City Owned Facilities Maintained: 9

Parks, Playgrounds, and Cemeteries
- Playgrounds, Parks, and Ballfields: 26
- Cemeteries and Burial Grounds: 6
- Adopt a Spot Gardens: 48
- Greenspace Maintained: 80+ acres (10,000 trees)

Parking and Transportation
- Parking Garages: 2
- Garage Spaces: 1,491
  - Foundry Place: 600
  - Hanover: 891
- Metered Street Parking Spots: 671
- City Owned Parking Lots: 10 (580 spaces)
- City Owned Free Lots: 4 lots (386 spaces)
- Private Parking Lots with City Agreements: 2 lots (78 spaces)
- Bike Racks: 39
- Public Transit Options: 3

Water System
- Miles of Water Mains: 192
- Treatment Plants: 1
- Service Connections: 8,832
- Storage Capacity in Gallons (millions of gallons): 11.0
- Maximum Daily Capacity of Plant (millions of gallons): 4.0
- Daily average production (millions of gallons): 4.1
- Fire Hydrants: 1,062
- Precipitation for FY: 30.43 inches

Sewage System
- Miles of Sanitary Sewers: 107
- Treatment Plants: 2
- Service Connections: 6,949
- Maximum Daily Capacity of Treatment (millions of gallons): 25.3

The Capital Improvement Plan (CIP) In Brief

From idea to implementation

Projects in the Planning Phase can be found in the City's Capital Improvement Plan Document until they are funded Portsnh.co/CIP

#1
Project Need Identified (Idea)

#2
Project Included in the CIP

Planning Phase (CIP)

#3
Project Funded

#4
**** PROJECT TRANSITION ****
Moves *from* the **Planning Phase (CIP)** *to the*
Project Implementation Phase

#5
Feasibility Study/Plan

#6
Design Phase

#7
Coordinate with Synergistic Projects

#8
Project Construction

Project Implementation (Timeline Varies by Project)

#9
Project Conclusion

Projects in the Implementation Phase can be found on the City's Project Webpage as they progress
Portsnh.co/Projects

The Capital Improvement Plan (CIP) In Brief

CIP by the Numbers

CIP FY2028 – FY2033 By the Numbers

107 *Total Projects*

12 *Vehicles and Equipment Projects (VE)*

50 *Buildings and Infrastructure Projects (BI)*

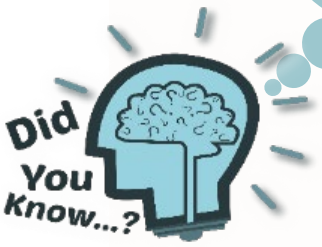
3 *Information System Projects (IS)*

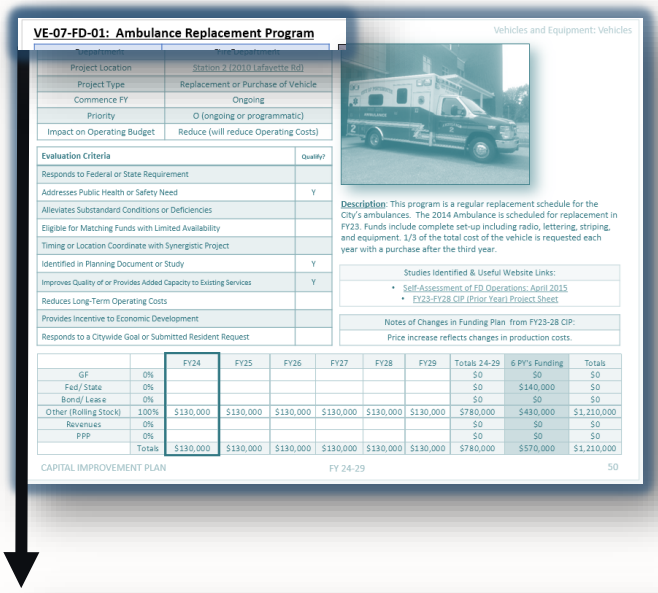
22 *Transportation Systems Management Projects (TSM)*

13 *Enterprise Funds (Water & Sewer) Projects (EF)*

7 *Combined Funding Projects (COM)*

Did you know the CIP Project Names Have Meaning?





VE-07-FD-01: Ambulance Replacement Program

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

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

Vehicles and Equipment: Vehicles

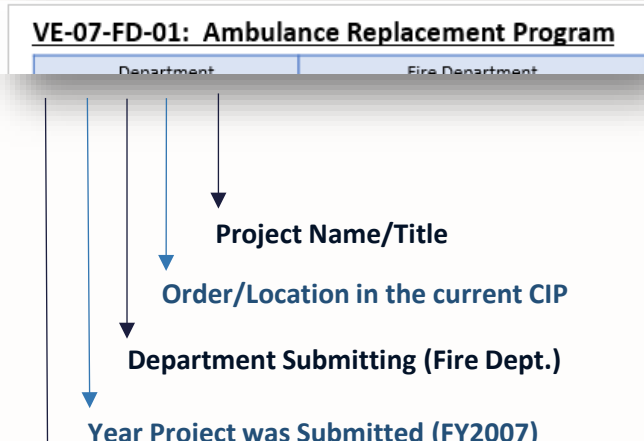
Description: This program is a regular replacement schedule for the City's ambulances. The 2014 Ambulance is scheduled for replacement in FY23. Funds include complete set-up including radio, lettering, striping, and equipment. 1/3 of the total cost of the vehicle is requested each year with a purchase after the third year.

Studies Identified & Useful Website Links:
- Self-Assessment of FD Operations: April 2015
- FY23-FY28 CIP (Prior Year) Project Sheet

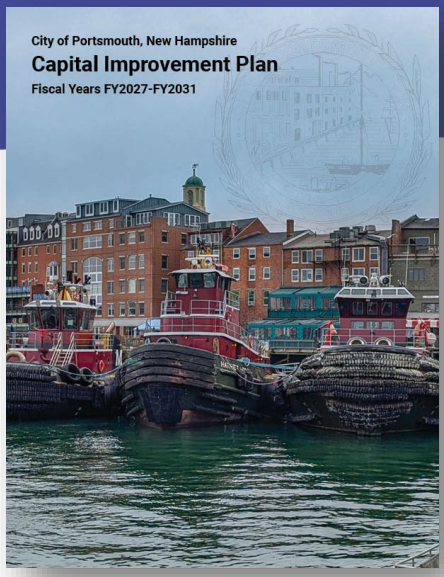
Notes of Changes in Funding Plan from FY23-28 CIP:
Price increase reflects changes in production costs.

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	0%							$0	$0	$0
Fed/ State	0%							$0	$140,000	$0
Bond/ Lease	0%							$0	$0	$0
Other (Rolling Stock)	100%	$130,000	$130,000	$130,000	$130,000	$130,000	$130,000	$780,000	$430,000	$1,210,000
Revenues	0%							$0	$0	$0
PPP	0%							$0	$0	$0
	Totals	$130,000	$130,000	$130,000	$130,000	$130,000	$130,000	$780,000	$570,000	$1,210,000

CAPITAL IMPROVEMENT PLAN FY 24-29 50



Where to Find Important City Tools or Documents on PortsmouthNH.gov



City of Portsmouth

- Municipal Meetings Calendar
  portsnh.co/municipal
- Community Events Calendar
  portsnh.co/events
- Municipal Government Video Channel
  portsnh.co/youtube
- Stay Informed
  portsnh.co/connect

Finance Department

- Current and Past Budget Documents
  portsnh.co/budgets
- FY25 Annual Comprehensive Financial Report
  portsnh.co/acfr25
- FY25 Popular Annual Financial Report (PAFR)
  portsnh.co/pafr25
- Online Bill Payments
  portsnh.co/paybill

Department of Public Works

- Citywide Projects Page
  portsnh.co/projects
- Portsmouth Click n' Fix
  portsnh.co/clickfix
- Seasonal Construction Impacts
  portsnh.co/seasonalconstruction

Department of Public Works - Parking Division

- Parking
  portsnh.co/parking
- Snowstorm Parking
  portsnh.co/snowimpacts

Planning Department

- Capital Improvement Plan 2027-2032
  portsnh.co/cip27-32
- Quality of Life Documents
  portsnh.co/qualitylife

Visit portsmouthnh.gov for these services:

- ✓ Pay your parking ticket, water, sewer, or property tax bill. You can renew your motor vehicle registration, or a dog license, and make a donation at portsnh.co/paybill
- ✓ Report an issue to the Department of Public Works at portsnh.co/clickfix
- ✓ Get a permit online at portsnh.co/permit
- ✓ Research property values at portsnh.co/visiongis
- ✓ View 3D maps of the City through portsnh.co/mapgeo
- ✓ Sign up for the City Newsletter, follow us on social media, and much more at portsnh.co/connect

If you are looking for physical copies of:

- The Proposed Annual Budget;
- Capital Improvement Plan (CIP);
- Annual Comprehensive Financial Report (ACFR); or
- Popular Annual Financial Report (PAFR)

You can find them at the City Clerk's Office or in the Reference Section of the Public Library.

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SECTION I: INTRODUCTION
Understanding the Capital Improvement Plan (CIP)

What is the CIP?

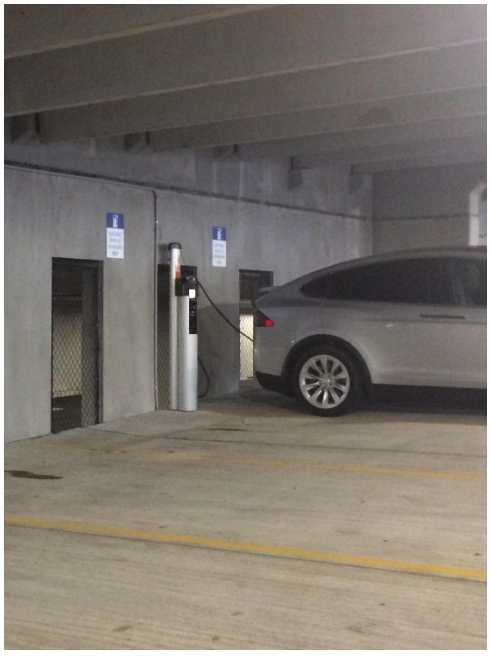
The Capital Improvement Plan (CIP) is both a financial and an infrastructure planning tool that sets forth a multi-year schedule and financing strategies for accomplishing public capital projects which maintain the quality of City infrastructure and assist in the achievement of Citywide Goals.

Careful development of and adherence to the CIP ensure that the necessary facilities are provided within the City's financial capability. In combination with the annual City budget, the CIP has a significant impact on the allocation of fiscal resources and is thus one of the most important documents considered by the City Council.

What is infrastructure?

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







What is the Purpose of the CIP?

Maintain City infrastructure

- Identify capital needs
- Provide a comprehensive picture of the City's major development needs
- Coordinate efforts of various City Departments and agencies
- Implement recommendations of the City's Master Plan and other Planning Documents
- Discourage piecemeal improvements and duplication of expenditures

Ensure needed facilities are provided within the City's financial capability

- Establish fiscal priorities for projects
- Balance the use of funding sources
- Maintain a stable and predictable tax rate

Provide an accessible and inclusive process for City residents

- Inform taxpayers of anticipated future improvements
- Optimize the timing of major projects to reduce fluctuations in the tax rate

What qualifies as a CIP project?

A capital improvement project is defined as a major fiscal expenditure that typically falls into one or more of the following categories:



- ✓ Land acquisition;
- ✓ Construction or expansion of a public facility, street, utility, or public infrastructure;
- ✓ Rehabilitation of a public facility or public infrastructure, provided the cost is $50,000 or more;
- ✓ Design work or planning study related to a capital project or implementation of the Master Plan;
- ✓ Any item or piece of equipment, non-vehicular in nature, that costs more than $50,000 and has a life expectancy of five (5) or more years; or
- ✓ Replacement and purchase of vehicles that require a bonding authorization, that have a life expectancy of ten (10) or more years.

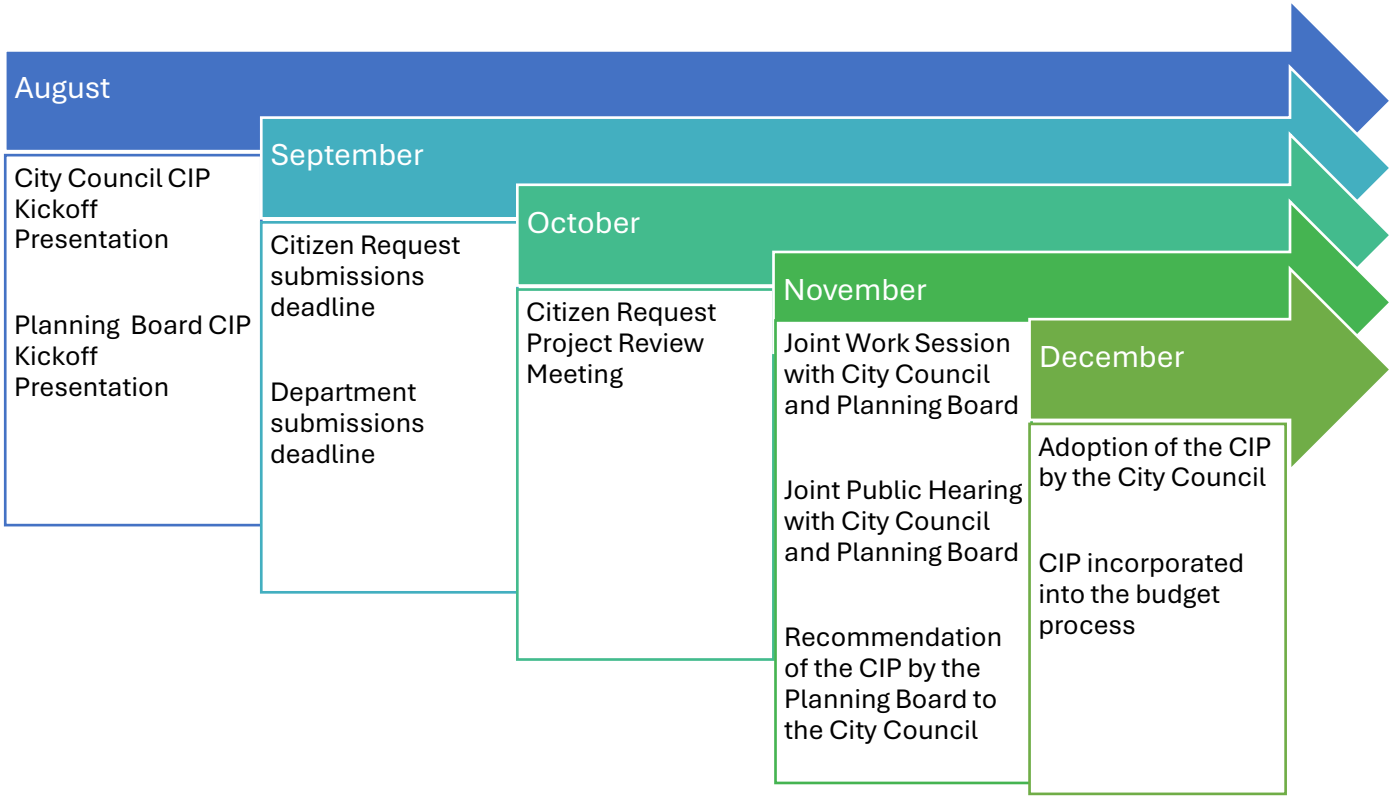
Which City Departments coordinate the CIP process?

The process of developing the six-year Capital Improvement Plan process is coordinated annually by the Finance and Planning & Sustainability Departments under the direction of the City Manager.



An earlier CIP process

In an effort to better inform the budget process as well as allow for more impactful involvement by the public, City Council, and Planning Board earlier in the CIP process, the City has chosen to continue its revised CIP timeline, changed in the FY2026 CIP cycle. This new process involves the consideration of the CIP by the City Council and Planning Board in tandem through joint presentations and public hearings, and delivers an adopted CIP before the start of the City Council's budget process.



Who develops the CIP Projects?

Portsmouth Residents

City of Portsmouth residents are invited to submit projects to be considered for the Capital Improvement Plan. Submissions are analyzed by applicable Departments and are presented to the City Council Citizen Request Subcommittee for review. The Subcommittee determines which projects should be included in the proposed CIP within the parameters of the plan. All Citizen Requests are listed in Appendix I.

Departments and Divisions

City staff utilize studies, master plans, needs assessments, and other capital planning tools to determine capital needs. Staff review regulatory requirements and the public health needs of the City in order to submit appropriate projects to ensure compliance.

In addition to submitting new capital projects, all existing and ongoing CIP projects are reassessed on an annual basis. Every project is updated as needed for changes to cost, timeline, or scope. Significant changes to the funding requests or timeline of a project from the prior year's CIP are noted on the Project Element Sheet.

How are projects submitted?

It is important to note that the CIP is both a budgeting and a planning tool that forecasts into the future. The document is not static. The CIP remains fluid with each passing year to adjust for changes in project costs, timeline, priority, and funding availability.

The CIP remains fluid with each passing year to adjust for changes in project cost, timeline, project schedule, priority, and funding availability.

New Project Requests

- Department Heads are responsible for submitting project requests for review.
- Citizens are encouraged to submit capital project ideas through the Citizen Request process.

Existing Project Requests

- Before the start of a new CIP cycle, the City Manager asks the Departments to review every project and adjust the costs, timeline, or other parameters with up-to-date information. If the changes are noteworthy, they are documented on the project's element sheet.
- The City Council and/or the Planning Board may request changes to a project's scope, timeline, and/or funding during their joint work session.
- The City Council may amend the CIP after its adoption, as elements of the plan become components of the budget process.

How are projects prioritized?

Upon submission, projects are reviewed by staff against the following rubric to prioritize the proposed funding timeline. The following table displays the factors utilized to prioritize projects with Core Functions considered most vital.

Core Function	Financial Benefit	Community Plan or Improvement
• Responds to a Federal or State requirement	• Eligible for matching funds with limited availability	• Identified in a planning document or study
• Addresses public health or safety need	• Timing or location coordinates with synergistic project	• Improves quality of or provides added capacity to existing services
• Alleviates substandard conditions or deficiencies	• Reduces long-term operating costs	• Provides incentive to economic development
		• Responds to a Citywide Goal or submitted Resident request

Why are projects removed from the CIP?

CIP projects remain in the document while they still require funding. Projects are removed from the document for three reasons:

1. The project has been fully funded. No fully funded projects remain in the document.
2. The project is no longer feasible, desired within the CIP timeline, or needs re-evaluation/ reworking before being returned to the Capital Improvement Plan.
3. Projects deemed Priority Level C (those whose funding would be beyond the CIP's planning horizon) will spend a single year in the document and then be removed unless requested to remain by the submitting Department.



Where do projects go after they leave the CIP?

As projects move forward from the planning (CIP) to implementation phase, they are placed on the City's project page on the website: portsnh.co/projects

SECTION II: THE CIP DOCUMENT

The CIP Document Structure and Organization

How is the CIP organized?

- Introduction – Introduces the document and its content to the reader and assists them in locating the information they desire for each proposed project
- Method of Financing – Describes each of the funding sources proposed to enable the completion of each CIP Project
- Financial Summary – Provides detailed financial information of the proposed projects within the document including an overall summary, capital outlay (General Fund, pay-as-you-go funding), and debt service schedules (borrowing)
- Project Element Sheets – Details key information such as project timing, cost, and funding source.



Vehicles and Equipment (VE): Projects that fund the purchase of vehicles or non-vehicular equipment



Buildings and Infrastructure (BI): Projects that support or augment the infrastructure of the City's buildings, parks, playgrounds, and more



Information System (IS): Projects that include the purchase or improvement of the information technology infrastructure of the City



Transportation Systems Management (TSM): Projects that invest in the City's vehicular, bicycle, and pedestrian throughways



Enterprise Funds (EF): Projects that support or expand the City's infrastructure to provide high quality drinking water and/or collect and treat wastewater

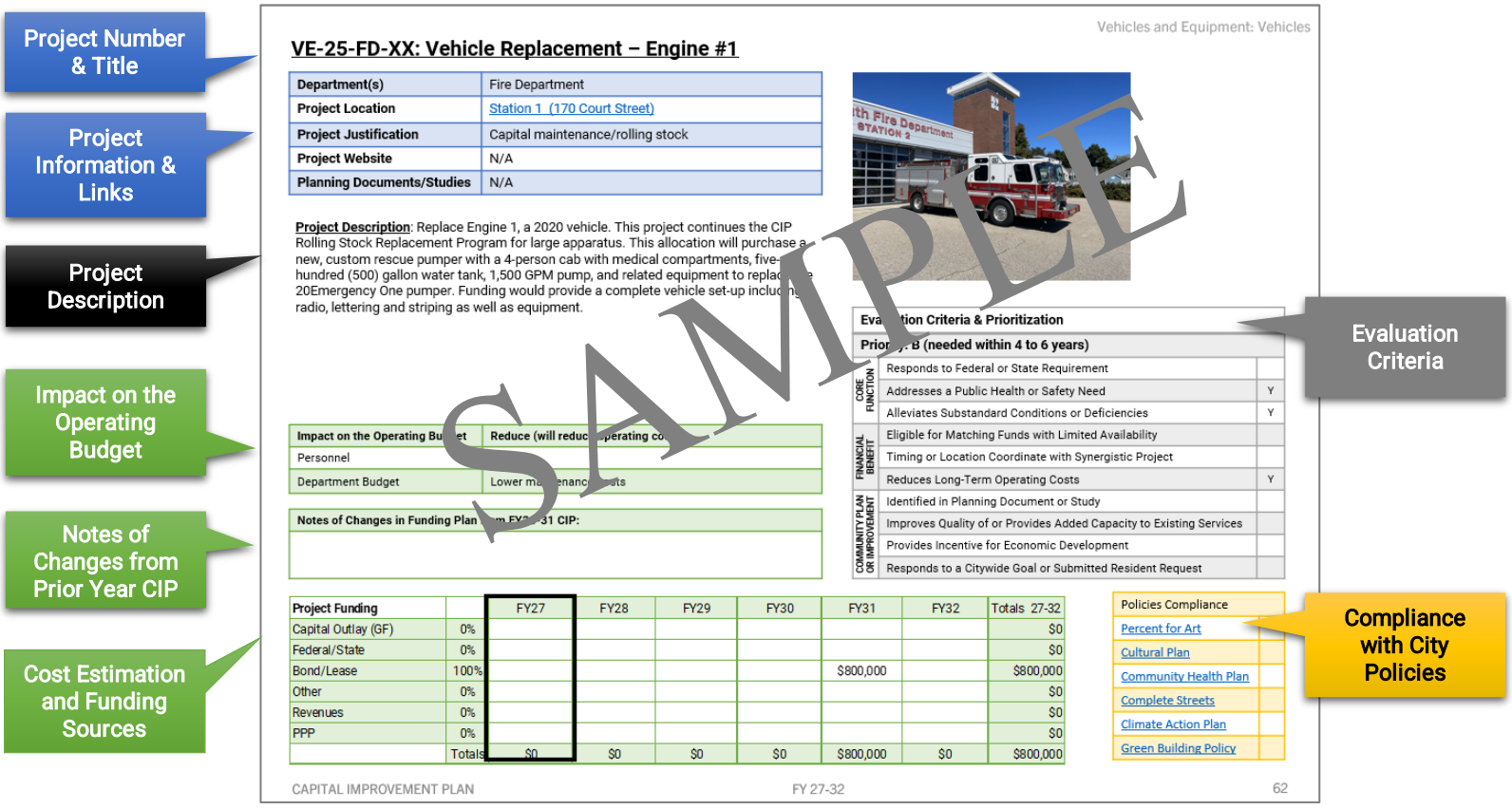


Combined Funding Projects (COM): Projects that require more than one funding source (i.e. General Fund, Enterprise Fund)

- Appendices
  - **Appendix I – Citizen Requests:** All Citizen requested projects and staff assessments regarding each request
  - **Appendix II – NHDOT Portsmouth Projects:** A list of projects occurring within the Portsmouth City limits that are funded and operated by the State of New Hampshire
  - **Appendix III – Studies Listed within the CIP:** A list of the studies cited throughout the document
  - **Appendix IV – Ward Maps:** Includes a Facilities and Parks Map and a Sewer and Water Facilities Map for each of the five (5) City wards
  - **Appendix V – Project Element Sheet Breakdown:** Provides a detailed breakdown of what is found on a Project Element Sheet
  - **Appendix VI – Acronyms:** A list of acronyms appearing in the document and their meanings for projects in the CIP

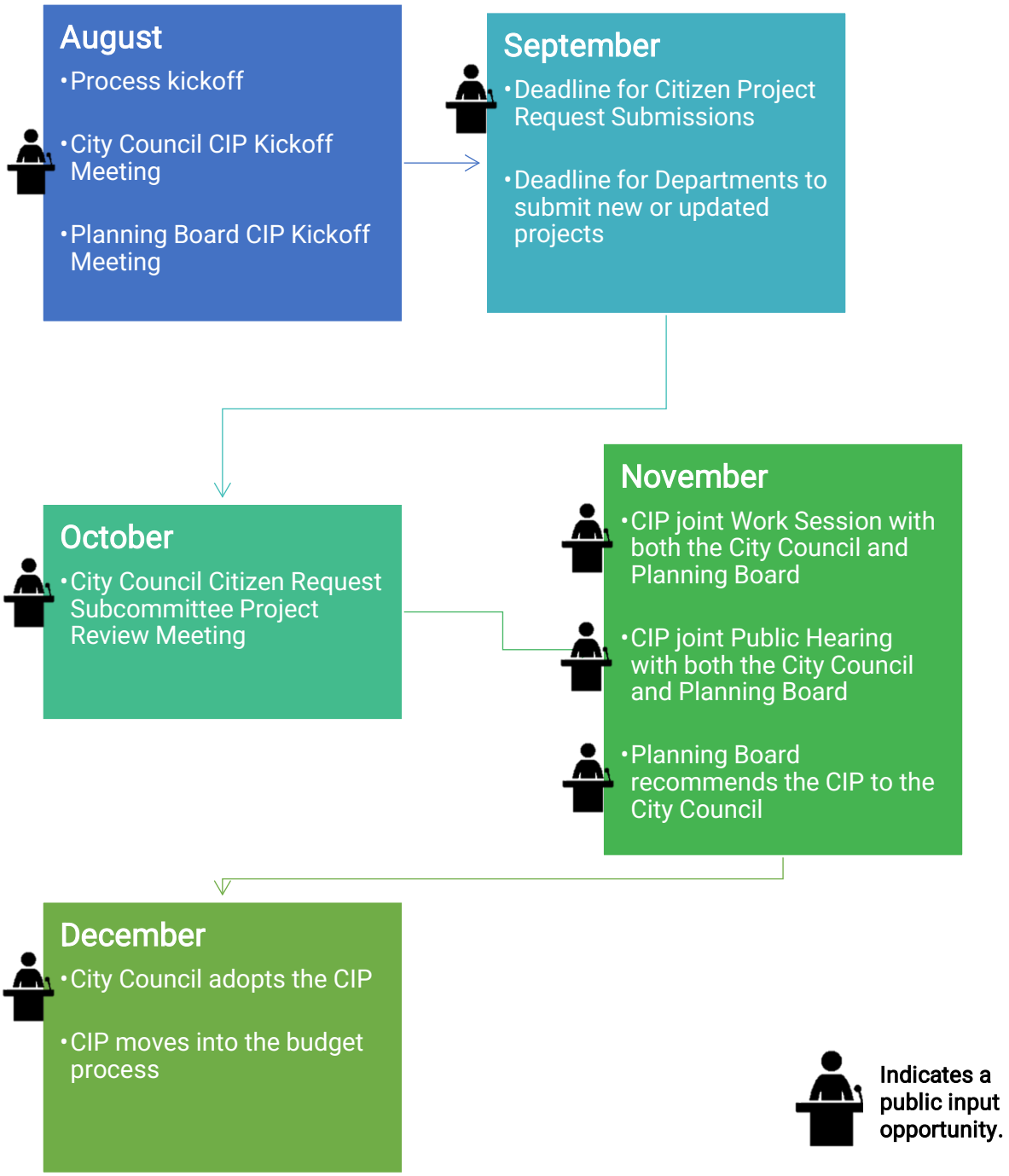
What information is on the Project Element Sheet?

Each project is identified on a Project Element Sheet providing pertinent information regarding each individual project proposal. The sample below depicts the various features provided on the Project Element Sheet.



SECTION III: FY2028 – FY2033 CIP
Calendar Specifics and Document Changes

FY2028 – FY2033 Capital Improvement Plan (CIP) Process



New and Returning Projects Added to the CIP in FY28

These are projects that are being introduced for the first time in the FY2028–FY2033 CIP. Not all new projects are proposed to be funded in FY28.

Projects that were previously featured in the CIP, were not found in the FY2027–FY2032 CIP, and need to return to the CIP funding process, are known as Returning Projects.

These projects will feature their original submission year as part of their Project number.

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 That Did Not Continue from FY2027–FY2032 CIP to FY2028–FY2033 CIP

This is a list of projects that were included in the FY2027–FY2032 Capital Improvement Plan but are not found in the FY2028–FY2033 Plan. Reasons for their removal are also listed.

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
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

SECTION IV: METHOD OF FINANCING

Where the Money Comes From

Capital improvement projects are funded from a variety of sources. These funding sources include: General Fund (GF) Capital Outlay; Federal/State Grants; Bond or Lease; Revenues (Parking, Water and Sewer); State Revolving Loan Fund (SRF); and Public Private Partnerships (PPP).

General Fund/Capital Outlay (GF)

- Capital Outlay is funded from General Fund Revenues, including the money raised by local property taxes for a given year;
- The entire cost is paid off within the year; and
- The intent is to budget an amount that is no more than 2% of the previous Fiscal Year General Fund total budget to address City General Fund priorities.

Federal/State Grants (Fed/State)

- The primary source of grant funding is from other levels of government, for example, the Environmental Protection Agency, the NH Department of Health and Human Services, U.S. Housing and Urban Development, the NH Department of Environmental Services, and the NH Department of Transportation;
- Generally, these Federal and State sources provide an outright grant or matching funds to go with locally raised funds; and
- The City also pursues non-governmental private grants when applicable.

General Obligation Bonds (Leases/Bonds)

- Bonds are used to finance major municipal capital projects and purchases;
- These are issued for a period of time generally extending from ten to thirty years during which time principal and interest payments are made;
- They are secured by the full faith and credit of the Municipal Government;
- This type of payment has the advantage of allowing the costs to be amortized over the life of the project and of allowing taxpayers or rate payers to pay a smaller amount of the project's cost each year;
- However, they do commit the City's resources over a long period of time and decrease the flexibility of how yearly revenues can be utilized;
- The City's bonding capacity is a limited resource;

- All projects that are to be bonded should meet minimum eligibility criteria and must have a useful life of at least equal to the bond terms; and
- **Projects that are funded through bonds, after the adoption of the CIP and the budget, must go through an additional process of authorization by the City Council after a public hearing.**

Revenues (Enterprise Funds)

- The City has two established Enterprise Funds (Water and Sewer);
- The needs for these two divisions are met through the revenues raised from providing those particular services; and
- Utilizing this funding source has no impact on the City's tax rate.

Revenues (Special Revenue Funds)

- The City has a Parking and Transportation Fund (Special Revenue Fund);
- Revenues derived from the City's parking functions are transferred to this fund in order to operate the City's parking and traffic related activities; and
- Utilizing this funding source has no impact on the City's tax rate.

State Revolving Loan Fund (SRF/SRLF)

- This is a program offered through the NH Department of Environmental Services for the purpose of providing low interest rate funding for approved water pollution control projects;
- State approval of applications does not bind the City to any of the individual projects but does lock into a low interest rate loan;
- Upon completion of projects, the accumulated draw down becomes a long term loan, payable by the City of Portsmouth Sewer or Water Fund to the State of NH; and
- In addition, the City applies for State Aid Grant (SAG) funding to assist in repaying SRF loans.

Public Private Partnership (PPP)

- This method of financing involves joint funding of a particular project between the City and one or more private sector or non-governmental partners; and
- This method is used for projects that will benefit the partners and help to minimize costs to local taxpayers.

SECTION V: FINANCIAL SUMMARY

Explanation of Funding

Section V contains useful summary information detailing the specifics of the Capital Plan. These include the following:

1. Capital Improvement Plan Summary, all funds (FY 28-33);
2. A graph displaying the FY 2028 Distribution of Capital Improvement Plan Funding (Non-Enterprise Funds);
3. General Fund, Capital Outlay Projects only (FY 22-28) - Six-year history and proposed FY28 Funding;
4. Computation of Legal Debt Margin as of June 30, 2026;
5. Long-Term Debt Service Forecast Model (General Fund);
6. Projected Net Long-Term Debt Service as a Percentage of the General Fund Budget;
7. Long-Term Debt Service Forecast Model (Parking Fund);
8. Long-Term Debt Service Forecast Model (Water Fund);
9. Long-Term Debt Service Forecast Model (Sewer Fund); and
10. Long-Term Debt – Outstanding Balance (All Funds).

Debt service forecast schedules display Fiscal Years 2028 through 2023.

Capital Improvement Plan Summary FY28-FY33

CIP Book * Year is the Fiscal Year initially introduced in CIP not the first Fiscal Year Funded
Page *Type* **YearDept.* *#*

						FY28 Distribution							FY29 to FY33 Schedule					
						Capital Outlay (GF)	Federal/State	Bond/Lease	Other/ Revenues	Enterprise	PPP	FY28	FY29	FY30	FY31	FY32	FY33	Total Cost
	I. Vehicles and Equipment (VE)																	
					VEHICLES													
56	VE-	07-	FD-	01	**Ambulance Replacement Program**			$460,000				**$460,000**	$460,000		$460,000	$460,000		**$1,840,000**
57	VE-	24-	FD-	02	**Vehicle Replacement – Engine #6**			$1,200,000				**$1,200,000**						**$1,200,000**
58	VE-	25-	FD-	03	**Vehicle Replacement – Engine #4**							**$0**	$1,260,000					**$1,260,000**
59	VE-	26-	FD-	04	**Vehicle Replacement – Engine #1**							**$0**			$1,389,150			**$1,389,150**
60	VE-	27-	FD-	05	**Vehicle Replacement – Rescue #7**							**$0**				$1,389,150		**$1,389,150**
					EQUIPMENT													
61	VE-	18-	FD-	06	**Personal Protective Clothing Replacement**							**$0**		$80,000	$80,000	$80,000		**$240,000**
62	VE-	27-	FD-	07	**Cardiac Monitor/Defibrillator Upgrade**			$344,000				**$344,000**						**$344,000**
63	VE-	25-	PD-	08	**Police Body Cameras & Tasers**		$65,333		$295,429			**$360,762**	$360,762	$360,762	$540,000	$540,000	$650,000	**$2,812,286**
64	VE-	28-	PD-	09	**Firearm & Rifle Replacement**							**$0**					$60,750	**$60,750**
65	VE-	28-	PD-	10	**FARO 3D Forensic Imaging**							**$0**			$80,000			**$80,000**
66	VE-	28-	PL-	11	**Heat Monitoring Network**				$25,000			**$25,000**	$25,000					**$50,000**
					I. TOTAL VEHICLES AND EQUIPMENT SCHEDULE	**$0**	**$65,333**	**$2,004,000**	**$320,429**	**$0**	**$0**	**$2,389,762**	**$2,105,762**	**$440,762**	**$2,549,150**	**$2,469,150**	**$710,750**	**$10,665,336**

Capital Improvement Plan Summary FY28-FY33

CIP Book Page *Type* **YearDept.* *#*

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						FY28 Distribution							FY29 to FY33 Schedule					
						Capital Outlay (GF)	Federal/State	Bond/Lease	Other/ Revenues	Enterprise	PPP	FY28	FY29	FY30	FY31	FY32	FY33	Total Cost
	II. Buildings and Infrastructure (BI)																	
68	BI-	28- SC-	12	PHS Walk-In Refrigerator Replacement		$75,000						**$75,000**						**$75,000**
69	BI-	25- FD-	13	Fire Stations 1 & 3 – Roof Replacement				$450,000				**$450,000**						**$450,000**
70	BI-	27- PW-	14	Municipal Complex Upgrade (Formerly BI-15-PD-14 New Police Department Facility)				$2,200,000				**$2,200,000**	$52,500,000					**$54,700,000**
71	BI-	07- SC-	15	School Facilities Capital Improvements				$300,000				**$300,000**	$900,000	$700,000	$700,000	$700,000	$700,000	**$4,000,000**
73	BI-	08- SC-	16	Elementary Schools Upgrade				$6,000,000	$110,000			**$6,110,000**		$400,000	$2,000,000			**$8,510,000**
74	BI-	25- SC-	17	Renovation of Portsmouth Career and Technical Education Center				$200,000				**$200,000**	$200,000	$200,000	$10,000,000	$10,086,000		**$20,686,000**
75	BI-	28- SC-	18	Infrastructure Maintenance of Portsmouth High School								**$0**				$1,000,000	$5,000,000	**$6,000,000**
76	BI-	28- SC-	19	Renovation of Portsmouth High School – Central Office Move				$325,000				**$325,000**						**$325,000**
77	BI-	28- SC-	20	Renovation of Portsmouth Middle School								**$0**					$250,000	**$250,000**
78	BI-	28- SC-	21	Renovation of Portsmouth Athletic Complex								**$0**	$100,000	$50,000		$500,000	$2,500,000	**$3,150,000**
79	BI-	26- SC-	22	Elementary Schools Playground Upgrade		$50,000		$800,000				**$850,000**	$670,000					**$1,520,000**
80	BI-	28- SC-	23	School Facilities – Roofing Replacement				$250,000				**$250,000**	$400,000	$400,000	$400,000	$400,000	$400,000	**$2,250,000**
81	BI-	28- SC-	24	School Facilities – Pavement Upgrades				$1,000,000				**$1,000,000**	$1,000,000	$2,000,000	$750,000	$500,000	$500,000	**$5,750,000**
82	BI-	17- FI-	25	Permanent Records Storage Facility		$25,000						**$25,000**	$100,000	$100,000	$100,000	$100,000	$100,000	**$525,000**
83	BI-	18- FI-	26	Permanent/Historic Document Restoration, Preservation, and Scanning		$50,000						**$50,000**	$150,000	$150,000	$150,000	$150,000		**$650,000**
84	BI-	24- FI-	27	Disposition of Municipal Records		$25,000						**$25,000**	$25,000	$25,000	$25,000	$25,000	$25,000	**$150,000**
85	BI-	25- LI-	28	Historic Record Artifact Conservation, Storage Assessment, and Design		$50,000						**$50,000**						**$50,000**
86	BI-	27- LI-	29	Historic Archive Initial Building Costs								**$0**	$400,000					**$400,000**
87	BI-	25- ED-	30	Public Art		$25,000						**$25,000**	$27,500	$25,000	$28,000	$25,000		**$130,500**
88	BI-	95- PL-	31	Land Acquisition								**$0**			$500,000			**$500,000**
89	BI-	26- PL-	32	Municipal Building Audit - Implementation				$500,000				**$500,000**						**$500,000**
90	BI-	26- PL-	33	Greenhouse Gas Inventory								**$0**		$50,000				**$50,000**
91	BI-	23- PL-	34	Bow Street Overlook								**$0**	$100,000					**$100,000**
92	BI-	27- PL-	35	Vernal Pool Update			$50,000					**$50,000**	$50,000					**$100,000**
93	BI-	27- PL-	36	Citywide Prime Wetland Mapping Revision								**$0**	$50,000					**$50,000**
94	BI-	28- PL-	37	Public Undeveloped Lands Assessment – Update								**$0**	$50,000					**$50,000**
95	BI-	24- RC-	38	Indoor Pool Facility Needs		$50,000						**$50,000**	$700,000	$50,000	$50,000	$50,000	$50,000	**$950,000**
96	BI-	24- RC-	39	South Mill Pond Playground								**$0**					$900,000	**$900,000**
97	BI-	12- RC-	40	Existing Outdoor Recreation Field and Facility Improvements		$100,000						**$100,000**	$150,000	$150,000	$150,000	$150,000	$150,000	**$850,000**
98	BI-	28- RC-	41	Spinnaker Adult Fitness Complex		$50,000						**$50,000**						**$50,000**
99	BI-	28- RC-	42	Municipal Disc Golf Course – Siting Study and Phase 1 Construction							$25,000	**$25,000**	$25,000	$0	$0	$0	$0	**$50,000**
100	BI-	02- PW-	43	Citywide Playground Improvements		$100,000						**$100,000**			$200,000			**$300,000**
101	BI-	25- PW-	44	Peirce Island Recreation Improvements		$50,000						**$50,000**	$150,000	$150,000	$150,000	$150,000	$150,000	**$800,000**
102	BI-	23- PW-	45	Community Campus Facility Needs		$100,000						**$100,000**	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,100,000**
103	BI-	02- PW-	46	Citywide Park and Monument Improvements								**$0**	$100,000		$100,000			**$200,000**
104	BI-	04- PW-	47	Citywide Tree and Public Greenery Program		$40,000						**$40,000**	$60,000	$80,000	$100,000	$100,000		**$380,000**

Capital Improvement Plan Summary FY28-FY33

CIP Book Page *Type* **YearDept.* *#*

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						FY28 Distribution							FY29 to FY33 Schedule					
						Capital Outlay (GF)	Federal/State	Bond/Lease	Other/ Revenues	Enterprise	PPP	FY28	FY29	FY30	FY31	FY32	FY33	
105	BI-	11-	PW-	48	Prescott Park Existing Facilities Capital Improvements	$120,000						**$120,000**	$1,150,000	$2,050,000	$550,000	$550,000	$500,000	**$4,920,000**
107	BI-	27-	PW-	49	Solid Waste and Recycling Tote Procurement			$450,000				**$450,000**						**$450,000**
108	BI-	18-	PW-	50	Recycling and Solid Waste Transfer Station	$100,000						**$100,000**			$7,575,000			**$7,675,000**
109	BI-	05-	PW-	51	Historic Cemetery Improvements	$40,000						**$40,000**	$40,000	$40,000	$40,000	$40,000		**$200,000**
111	BI-	15-	PW-	52	Citywide Retaining Walls - Repairs and Improvements							**$0**	$50,000		$50,000		$50,000	**$150,000**
112	BI-	07-	PW/NH-	53	Sound Barriers in Residential Area Along I-95							**$0**	$100,000	$100,000	$100,000	$100,000		**$400,000**
113	BI-	01-	PW-	54	Citywide Facilities Capital Improvements			$550,000				**$550,000**	$1,100,000	$550,000	$550,000	$1,100,000		**$3,850,000**
115	BI-	21-	PW-	55	Downtown Aerial Utilities Undergrounding							**$0**	$2,500,000		$2,500,000			**$5,000,000**
116	BI-	27-	PW-	56	Solar Arrays and Potential Power Generation			$2,000,000				**$2,000,000**				$1,000,000		**$3,000,000**
117	BI-	20-	PW-	57	Level 2 & Level 3 Electric Vehicle (EV) Charging Stations		$100,000		$50,000			**$150,000**	$150,000	$150,000	$150,000	$150,000		**$750,000**
118	BI-	26-	PW-	58	Parking Garage				$300,000			**$300,000**	$3,250,000		$32,800,000			**$36,350,000**
119	BI-	28-	PW-	59	Zero Waste Plan Consultant	$50,000						**$50,000**						**$50,000**
120	BI-	28-	PW-	60	Peace Treaty Cherry Trees Path	$40,000						**$40,000**						**$40,000**
121	BI-	28-	PW-	61	Cemetery Site Evaluation and Feasibility Study	$25,000						**$25,000**						**$25,000**
122	BI-	19-	PW-	62	Prescott Park Master Plan Implementation							**$0**					$10,000,000	**$10,000,000**
					II. TOTAL BUILDINGS AND INFRASTRUCTURE	**$1,165,000**	**$150,000**	**$15,025,000**	**$460,000**	**$0**	**$25,000**	**$16,825,000**	**$66,447,500**	**$7,620,000**	**$59,918,000**	**$17,076,000**	**$21,475,000**	**$189,361,500**

Capital Improvement Plan Summary FY28-FY33

CIP Book Page *Type* **YearDept.* *#*

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					FY28 Distribution							FY29 to FY33 Schedule					
					Capital Outlay (GF)	Federal/State	Bond/Lease	Other/ Revenues	Enterprise	PPP	FY28	FY29	FY30	FY31	FY32	FY33	Total Cost
III. INFORMATION SYSTEMS																	
124	IS-	06- IT-	63	Information Technology Upgrades and Replacements (Funded through General Fund-Other General Non-Operating)				$945,675			**$945,675**	$951,775	$1,200,375	$930,475	$938,575	$1,379,175	**$6,346,050**
129	IS-	26- PD-	64	Public Safety Radio Communication System Replacement (Funded through General Fund-Other General Non-Operating)				$300,000			**$300,000**	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,800,000**
130	IS-	27- PD-	65	Police Interview Room Audio/Video (Funded through General Fund-Other General Non-Operating)							**$0**		$80,000				**$80,000**
				III. TOTAL INFORMATION SYSTEMS	**$0**	**$0**	**$0**	**$1,245,675**	**$0**	**$0**	**$1,245,675**	**$1,251,775**	**$1,580,375**	**$1,230,475**	**$1,238,575**	**$1,679,175**	**$8,226,050**
IV. TRANSPORTATION SYSTEM MANAGEMENT																	
				PARKING													
132	TSM-	12- PW-	66	Parking Lot Paving				$200,000			**$200,000**	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,200,000**
133	TSM-	08- PW-	67	Parking Meters				$50,000			**$50,000**	$50,000	$50,000	$50,000	$50,000	$50,000	**$300,000**
				BICYCLE/PEDESTRIAN													
134	TSM-	15- PL/NH-	68	Hampton Branch Rail Trail (NH Seacoast Greenway)							**$0**		$880,000				**$880,000**
135	TSM-	15- PL-	69	Bicycle/Pedestrian Plan Implementation	$50,000	$300,000	$700,000			$500,000	**$1,550,000**	$400,000	$400,000	$400,000	$400,000		**$3,150,000**
137	TSM-	21- PL-	70	Market Street Sidepath							**$0**	$160,000	$2,000,000				**$2,160,000**
138	TSM-	08- PL/NH-	71	US Route 1 New Sidepath Construction							**$0**			$295,000	$1,000,000		**$1,295,000**
139	TSM-	16- PL/NH-	72	US Route 1 Crosswalks and Signals							**$0**			$135,000	$135,000		**$270,000**
140	TSM-	17- PW-	73	Elwyn Park Traffic Calming and Pedestrian Flow Plan							**$0**		$3,000,000		$3,000,000		**$6,000,000**
141	TSM-	15- PW-	74	Market Square Upgrade			$1,000,000				**$1,000,000**		$1,000,000				**$2,000,000**
142	TSM-	08- PW-	75	Wayfinding System							**$0**			$350,000			**$350,000**
143	TSM-	95- PW-	76	Citywide Sidewalk Reconstruction Program			$1,000,000				**$1,000,000**		$1,000,000		$1,000,000		**$3,000,000**
				INTERSECTION/SIGNALS													
145	TSM-	10- PW-	77	Citywide Traffic Signal Upgrade Program							**$0**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
146	TSM-	11- PW-	78	Citywide Intersection Improvements							**$0**	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**

Capital Improvement Plan Summary FY28-FY33

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Page *Type* **YearDept.* *#*

					FY28 Distribution							FY29 to FY33 Schedule					
					Capital Outlay (GF)	Federal/State	Bond/Lease	Other/ Revenues	Enterprise	PPP	FY28	FY29	FY30	FY31	FY32	FY33	
				BRIDGES													
147	TSM-	18-	PW-	79 Citywide Bridge Improvements			$500,000				**$500,000**	$50,000	$50,000	$50,000	$50,000		**$700,000**
				ROADWAY													
148	TSM-	21-	PW-	80 Traffic Calming				$50,000			**$50,000**	$50,000	$50,000	$50,000	$50,000		**$250,000**
149	TSM-	94-	PW-	81 Street Paving, Management, and Rehabilitation			$4,000,000				**$4,000,000**		$4,500,000		$4,500,000		**$13,000,000**
151	TSM-	11-	PW-	82 Pease International Tradeport Roadway Rehabilitation			$750,000				**$750,000**		$1,000,000		$1,000,000		**$2,750,000**
153	TSM-	15-	PW-	83 Junkins Avenue Improvements	$250,000						**$250,000**	$1,700,000					**$1,950,000**
154	TSM-	20-	PW-	84 Madison Street Roadway Improvements							**$0**	$750,000					**$750,000**
155	TSM-	28-	PW-	85 Banfield Sidewalk							**$0**						**$0**
156	TSM-	28-	PW-	86 Jones Avenue Sidewalk							**$0**						**$0**
157	TSM-	28-	PW-	87 Downtown Maplewood Ave							**$0**						**$0**
				IV. TOTAL TRANSPORTATION SYSTEM MANAGEMENT	**$300,000**	**$300,000**	**$7,950,000**	**$300,000**	**$0**	**$500,000**	**$9,350,000**	**$3,560,000**	**$14,330,000**	**$1,730,000**	**$11,585,000**	**$450,000**	**$41,005,000**

Capital Improvement Plan Summary FY28-FY33

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Page *Type* **YearDept.* *#*

						FY28 Distribution							FY29 to FY33 Schedule					
						Capital Outlay (GF)	Federal/State	Bond/Lease	Other/ Revenues	Enterprise	PPP	FY28	FY29	FY30	FY31	FY32	FY33	Total Cost
V. ENTERPRISE FUNDS																		
Water																		
161	EF-	02- WD-	88	Annual Water Line Replacement			$1,500,000				**$1,500,000**	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$9,000,000**
162	EF-	08- WD-	89	Well Stations Improvements							**$0**	$500,000		$500,000		$500,000	**$1,500,000**
163	EF-	15- WD-	90	Reservoir Management					$400,000		**$400,000**	$3,000,000					**$3,400,000**
164	EF-	22- WD-	91	Water Storage Tanks Improvements							**$0**				$300,000		**$300,000**
165	EF-	18- WD-	92	Water Transmission Main Replacement							**$0**			$16,000,000			**$16,000,000**
166	EF-	22- WD-	93	Madbury Water Treatment Plant – Facility Repair and Improvements			$300,000				**$300,000**	$3,000,000	$1,000,000				**$4,300,000**
167	EF-	27- WD-	94	Portsmouth and Collins Wells – Treatment			$13,000,000				**$13,000,000**						**$13,000,000**
				Water Subtotals:		**$0**	**$0**	**$14,800,000**	**$0**	**$400,000**	**$0**	**$15,200,000**	**$8,000,000**	**$2,500,000**	**$18,000,000**	**$1,800,000**	**$2,000,000**	**$47,500,000**
Sewer																		
169	EF-	22- SD-	95	Annual Sewer Line Replacement			$1,500,000				**$1,500,000**		$1,500,000		$1,500,000		**$4,500,000**
170	EF-	16- SD-	96	Long-Term Control Plan Related Projects							**$0**	$1,000,000	$1,000,000	$1,000,000			**$3,000,000**
171	EF-	17- SD-	97	Wastewater Pumping Station Improvements							**$0**	$750,000		$750,000		$750,000	**$2,250,000**
172	EF-	22- SD-	98	Sewer Service Funding for Sagamore Avenue Area Sewer Extension							**$0**						**$0**
173	EF-	13- SD-	99	Mechanic Street Pumping Station Upgrade							**$0**	$25,100,000					**$25,100,000**
174	EF-	24- SD-	100	Peirce Island Wastewater Treatment Facility							**$0**		$750,000				**$750,000**
				Sewer Subtotals:		**$0**	**$0**	**$1,500,000**	**$0**	**$0**	**$0**	**$1,500,000**	**$26,850,000**	**$3,250,000**	**$1,750,000**	**$1,500,000**	**$750,000**	**$35,600,000**
				V. TOTAL ENTERPRISE FUNDS		**$0**	**$0**	**$16,300,000**	**$0**	**$400,000**	**$0**	**$16,700,000**	**$34,850,000**	**$5,750,000**	**$19,750,000**	**$3,300,000**	**$2,750,000**	**$83,100,000**

Capital Improvement Plan Summary FY28-FY33

CIP Book * Year is the Fiscal Year initially introduced in CIP not the first Fiscal Year Funded
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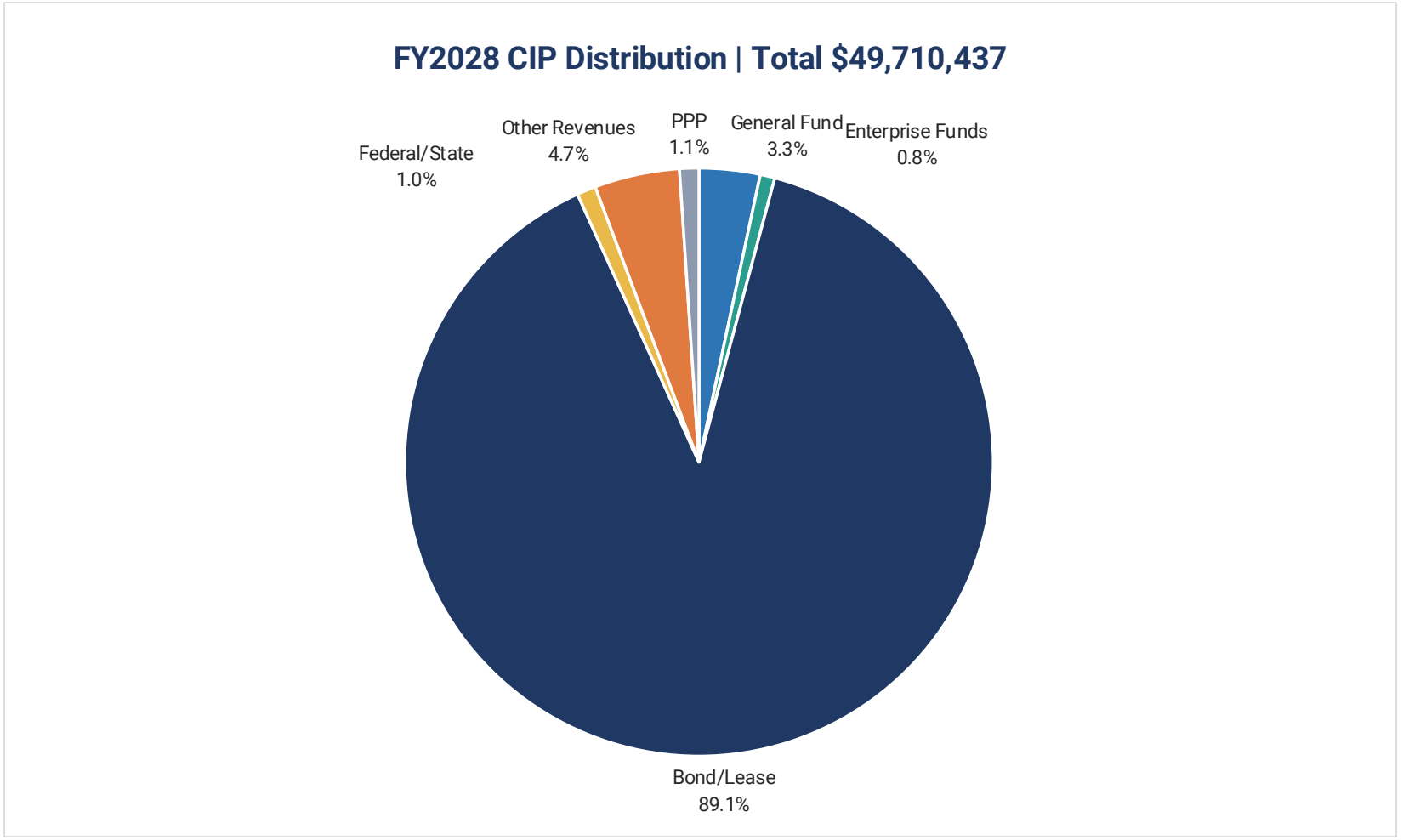
				FY28 Distribution							FY29 to FY33 Schedule					
				Capital Outlay (GF)	Federal/State	Bond/Lease	Other/ Revenues	Enterprise	PPP	FY28	FY29	FY30	FY31	FY32	FY33	
VI. COMBINED FUNDING PROJECTS (General Fund-Water Fund-Sewer Fund)																
176	COM- 15- PW-	101	**Citywide Storm Drainage Improvements**													
			General Government			$500,000				**$500,000**	$500,000	$500,000	$500,000	$500,000		**$2,500,000**
			Water Fund							**$0**						**$0**
			Sewer Fund			$500,000				**$500,000**	$500,000	$500,000	$500,000	$500,000		**$2,500,000**
			Total Project	**$0**	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,000,000**	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	**$5,000,000**
178	COM- 22- PW-	102	**The Creek Neighborhood Reconstruction**													
			General Government							**$0**		$1,000,000		$1,000,000		**$2,000,000**
			Water Fund							**$0**		$1,000,000		$1,000,000		**$2,000,000**
			Sewer Fund							**$0**		$1,000,000		$1,000,000		**$2,000,000**
			Total Project	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	$0	$3,000,000	$0	$3,000,000	$0	**$6,000,000**
180	COM- 27- SD-	103	**Coakley Neighborhood Complete Street Restoration**													
			General Government							**$0**	$500,000					**$500,000**
			Water Fund							**$0**	$1,750,000					**$1,750,000**
			Sewer Fund							**$0**	$1,750,000					**$1,750,000**
			Total Project	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	$4,000,000	$0	$0	$0	$0	**$4,000,000**
182	COM- 27- SD-	104	**Cabot & Austin Area Sewer Separation**													
			General Government							**$0**	$1,000,000					**$1,000,000**
			Water Fund							**$0**	$1,000,000					**$1,000,000**
			Sewer Fund							**$0**	$1,000,000					**$1,000,000**
			Total Project	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	$3,000,000	$0	$0	$0	$0	**$3,000,000**
184	COM- 25- PW-	105	**Lafayette Park and Monroe Street Drainage Improvements**													
			General Government							**$0**	$1,000,000					**$1,000,000**
			Water Fund							**$0**						**$0**
			Sewer Fund							**$0**						**$0**
			Total Project	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	$1,000,000	$0	$0	$0	$0	**$1,000,000**
186	COM- 27- WD-	106	**Maplewood Avenue Reconstruction – Rt 1 Bypass to RR Tracks**													
			General Government							**$0**	$1,000,000					**$1,000,000**
			Water Fund							**$0**	$3,000,000					**$3,000,000**
			Sewer Fund							**$0**						**$0**
			Total Project	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	$4,000,000	$0	$0	$0	$0	**$4,000,000**
188	COM- 28- PW-	107	**Atlantic Heights Emergency Access**													
			General Government			$1,000,000				**$1,000,000**						**$1,000,000**
			Water Fund			$500,000				**$500,000**						**$500,000**
			Sewer Fund			$500,000				**$500,000**						**$500,000**
			Total Project			**$2,000,000**				**$2,000,000**	$0	$0	$0	$0	$0	**$2,000,000**
			TOTAL COMBINED FUNDING PROJECTS (General Fund-Water Fund-Sewer Fund)													
			General Government	$0	$0	$1,500,000	$0	$0	$0	**$1,500,000**	$4,000,000	$1,500,000	$500,000	$1,500,000	$0	**$9,000,000**
			Water Fund	$0	$0	$500,000	$0	$0	$0	**$500,000**	$5,750,000	$1,000,000	$0	$1,000,000	$0	**$8,250,000**
			Sewer Fund	$0	$0	$1,000,000	$0	$0	$0	**$1,000,000**	$3,250,000	$1,500,000	$500,000	$1,500,000	$0	**$7,750,000**
			Total Project	**$0**	**$0**	**$3,000,000**	**$0**	**$0**	**$0**	**$3,000,000**	$13,000,000	$4,000,000	$1,000,000	$4,000,000	$0	**$25,000,000**

Capital Improvement Plan Summary FY28-FY33

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Page *Type* **YearDept.* *#*

		FY28 Distribution							FY29 to FY33 Schedule					
		Capital Outlay (GF)	Federal/State	Bond/Lease	Other/ Revenues	Enterprise	PPP	FY28	FY29	FY30	FY31	FY32	FY33	
SUMMARY	**TOTALS BY SECTION**													
I.	VEHICLES AND EQUIPMENT	$0	$65,333	$2,004,000	$320,429	$0	$0	**$2,389,762**	$2,105,762	$440,762	$2,549,150	$2,469,150	$710,750	**$10,665,336**
II.	BUILDINGS AND INFRASTRUCTURE	$1,165,000	$150,000	$15,025,000	$460,000	$0	$25,000	**$16,825,000**	$66,447,500	$7,620,000	$59,918,000	$17,076,000	$21,475,000	**$189,361,500**
III.	INFORMATION SYSTEMS	$0	$0	$0	$1,245,675	$0	$0	**$1,245,675**	$1,251,775	$1,580,375	$1,230,475	$1,238,575	$1,679,175	**$8,226,050**
IV	TRANSPORTATION SYSTEM MANAGEMENT	$300,000	$300,000	$7,950,000	$300,000	$0	$500,000	**$9,350,000**	$3,560,000	$14,330,000	$1,730,000	$11,585,000	$450,000	**$41,005,000**
V	ENTERPRISE FUNDS	$0	$0	$16,300,000	$0	$400,000	$0	**$16,700,000**	$34,850,000	$5,750,000	$19,750,000	$3,300,000	$2,750,000	**$83,100,000**
VI	COMBINED FUNDING PROJECTS	$0	$0	$3,000,000	$0	$0	$0	**$3,000,000**	$13,000,000	$4,000,000	$1,000,000	$4,000,000	$0	**$25,000,000**
	CAPITAL CONTINGENCY	$200,000						**$200,000**	$100,000	$100,000	$100,000	$100,000	$100,000	**$700,000**
	TOTALS	**$1,665,000**	**$515,333**	**$44,279,000**	**$2,326,104**	**$400,000**	**$525,000**	**$49,710,437**	**$121,315,037**	**$33,821,137**	**$86,277,625**	**$39,768,725**	**$27,164,925**	**$358,057,886**
	TOTALS BY FUNDING TYPE:													
	GOVERNMENTAL FUNDS	$1,665,000	$515,333	$26,479,000	$2,326,104	$0	$525,000	**$31,510,437**	$77,465,037	$25,571,137	$66,027,625	$33,968,725	$24,414,925	**$258,957,886**
	WATER FUND	$0	$0	$15,300,000	$0	$400,000	$0	**$15,700,000**	$13,750,000	$3,500,000	$18,000,000	$2,800,000	$2,000,000	**$55,750,000**
	SEWER FUND	$0	$0	$2,500,000	$0	$0	$0	**$2,500,000**	$30,100,000	$4,750,000	$2,250,000	$3,000,000	$750,000	**$43,350,000**
	TOTAL BY FUNDING TYPE	**$1,665,000**	**$515,333**	**$44,279,000**	**$2,326,104**	**$400,000**	**$525,000**	**$49,710,437**	**$121,315,037**	**$33,821,137**	**$86,277,625**	**$39,768,725**	**$27,164,925**	**$358,057,886**

Other/Revenue	Other/Revenues	Enterprise
Police Body Cameras & Tasers (GF Non-Operating)	$295,429	
IT Upgrades/Replacements (GF Non-Operating)	$945,675	
Public Safety Radio Comm System (GF Non-Operating)	$300,000	
Parking Revenues (EV Charging, Garage, Lot Paving, Meters, Traffic Calming)	$650,000	
Percent for Art (Elementary Schools Upgrade)	$110,000	
Heat Monitoring Network (Other)	$25,000	
Reservoir Management (Water Fund revenue)		$400,000
TOTAL	**$2,326,104**	**$400,000**



FY2028 CIP Distribution | Total $49,710,437

	General Fund	Enterprise Funds	Bond/Lease	Federal/State	Other Revenues	PPP	Totals
Amount	$1,665,000	$400,000	$44,279,000	$515,333	$2,326,104	$525,000	$49,710,437
% of Total	3.3%	0.8%	89.1%	1.0%	4.7%	1.1%	

General Fund - Capital Outlay
Six Year Funding History and Proposed FY2028 Funding
Capital Improvement Plan FY2028-FY2033

PAGE		FY22 - FY27 Capital Outlay Funding (Prior 6 years) FY22	FY23	FY24	FY25	FY26	FY27 Adopted	Total FY22-FY27 (6 Prior years)	Capital Outlay FY28 Request
I. VEHICLES AND EQUIPMENT SCHEDULE (VE)									
61	Personal Protective Clothing Replacement				$70,000	$80,000	$80,000	**$230,000**	**$0**
	Brine Equipment			$55,000				**$55,000**	**$0**
	Hydraulic Rescue Tool Replacement	$30,000						**$30,000**	**$0**
	In-Cruiser and Handheld Radars				$53,000			**$53,000**	**$0**
	Self Contained Breathing Apparatus (SCBA) Replacement Program			$185,000				**$185,000**	**$0**
	Total Vehicles and Equipment	**$30,000**	**$0**	**$240,000**	**$123,000**	**$80,000**	**$80,000**	**$553,000**	**$0**
II. BUILDINGS AND INFRASTRUCTURE (BI)									
68	PHS Walk-In Refrigerator Replacement							**$0**	**$75,000**
79	Elementary Schools Playground Upgrade					$100,000	$50,000	**$150,000**	**$50,000**
82	Permanent Records Storage Facility	$50,000				$25,000		**$75,000**	**$25,000**
83	Permanent/Historic Document Restoration, Preservatio	$50,000	$100,000	$50,000	$100,000	$150,000	$80,000	**$530,000**	**$50,000**
84	Disposition of Municipal Records			$25,000	$25,000	$25,000		**$75,000**	**$25,000**
85	Historic Record Artifact Conservation, Storage Assessment, and Design				$150,000		$25,000	**$175,000**	**$50,000**
87	Public Art				$25,000	$25,000	$25,000	**$75,000**	**$25,000**
91	Bow Street Overlook		$50,000					**$50,000**	**$0**
95	Indoor Pool Facility Needs				$32,500		$50,000	**$82,500**	**$50,000**
97	Existing Outdoor Recreation Field and Facility Improvements			$75,000	$50,000	$150,000	$100,000	**$375,000**	**$100,000**
98	Spinnaker Adult Fitness Complex							**$0**	**$50,000**
100	Citywide Playground Improvements		$50,000	$75,000				**$125,000**	**$100,000**
101	Peirce Island Recreation Improvements					$150,000		**$150,000**	**$50,000**
102	Community Campus Facility Needs		$100,000	$200,000	$50,000	$200,000	$100,000	**$650,000**	**$100,000**
103	Citywide Park and Monument Improvements		$200,000	$50,000	$50,000			**$300,000**	**$0**
104	Citywide Tree and Public Greenery Program	$20,000		$20,000	$20,000	$40,000	$40,000	**$140,000**	**$40,000**
105	Prescott Park Existing Facilities Capital Improvements	$50,000		$50,000	$100,000	$50,000	$120,000	**$370,000**	**$120,000**
107	Solid Waste and Recycling Tote Procurement						$150,000	**$150,000**	**$0**
108	Recycling and Solid Waste Transfer Station							**$0**	**$100,000**
109	Historic Cemetery Improvements		$40,000	$40,000	$40,000	$40,000		**$160,000**	**$40,000**
111	Citywide Retaining Walls - Repairs and Improvements						$50,000	**$50,000**	**$0**
112	Sound Barriers in Residential Area Along I-95							**$0**	**$0**
119	Zero Waste Plan Consultant							**$0**	**$50,000**
116	Solar Arrays and Potential Power Generation						$50,000	**$50,000**	**$0**
120	Peace Treaty Cherry Trees Path							**$0**	**$40,000**
121	Cemetery Site Evaluation and Feasibility Study							**$0**	**$25,000**
122	Prescott Park Master Plan Implementation	$125,000						**$125,000**	**$0**
	Additional Outdoor Recreation Fields			$100,000				**$100,000**	**$0**
	City of Portsmouth Master Plan Update			$150,000		$75,000		**$225,000**	**$0**
	Diversity, Equity, and Inclusion Strategic Plan	$25,000						**$25,000**	**$0**
	Fire Station Security Upgrade			$20,000	$150,000			**$170,000**	**$0**
	Groundwater Study to Identify Impacts				$50,000			**$50,000**	**$0**
	Historic District Guidelines Part 2				$50,000			**$50,000**	**$0**
	Leary Field - Bleachers/Grandstands				$50,000			**$50,000**	**$0**
	McIntyre Federal Office Building Redevelopment	$25,000						**$25,000**	**$0**
	PHA Court Street Project Driveway	$82,000						**$82,000**	**$0**
	Solar/Battery Study and Opportunities					$50,000		**$50,000**	**$0**
	Station 1 Overhead Door	$100,000						**$100,000**	**$0**
	Trail Development Projects		$25,000	$25,000				**$50,000**	**$0**
	Total Buildings and Infrastructure	**$527,000**	**$565,000**	**$880,000**	**$942,500**	**$1,080,000**	**$840,000**	**$4,834,500**	**$1,165,000**

General Fund - Capital Outlay
Six Year Funding History and Proposed FY2028 Funding
Capital Improvement Plan FY2028-FY2033

PAGE		FY22 - FY27 Capital Outlay Funding (Prior 6 years) FY22	FY23	FY24	FY25	FY26	FY27 Adopted	Total FY22-FY27	Capital Outlay FY28 Request
III. INFORMATION SYSTEMS MANAGEMENT (IS)									
	(no General Fund capital outlay)								
	Total Information Systems Management	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
IV. TRANSPORTATION SYSTEM MANAGEMENT (TSM)									
135	Bicycle/Pedestrian Plan Implementation						$50,000	**$50,000**	**$50,000**
138	US Route 1 New Sidepath Construction	$130,000						**$130,000**	**$0**
141	Market Square Upgrade			$100,000				**$100,000**	**$0**
145	Citywide Traffic Signal Upgrade Program		$160,000	$100,000	$100,000	$100,000		**$460,000**	**$0**
146	Citywide Intersection Improvements			$100,000	$100,000	$100,000		**$300,000**	**$0**
147	Citywide Bridge Improvements	$50,000			$100,000	$50,000	$250,000	**$450,000**	**$0**
153	Junkins Avenue Improvements							**$0**	**$250,000**
	Greenland Road/Middle Road Corridor Bicycle/Pedestr	$50,000						**$50,000**	**$0**
	State Street Two-Way Redesign					$50,000		**$50,000**	**$0**
	PHA Court St. Pedestrian and Park Improvements	$173,000						**$173,000**	**$0**
	Railroad Crossings				$172,500			**$172,500**	**$0**
	Traffic Calming (formerly) South St. at Middle Rd. Ped	$20,000	$100,000	$300,000				**$420,000**	**$0**
	Total Transportation Management	**$423,000**	**$260,000**	**$600,000**	**$472,500**	**$300,000**	**$300,000**	**$2,355,500**	**$300,000**
VI. COMBINED FUNDING PROJECTS (General Fund, Water Fund, and Sewer Fund)									
176	Citywide Storm Drainage Improvements	$100,000						**$100,000**	**$0**
180	Coakley Neighborhood Complete Street Restoration						$50,000	**$50,000**	**$0**
182	Cabot & Austin Area Sewer Separation						$75,000	**$75,000**	**$0**
	Edmond Avenue		$60,000					**$60,000**	**$0**
	Total Combined Fund Projects	**$100,000**	**$60,000**	**$0**	**$0**	**$0**	**$125,000**	**$285,000**	**$0**

SUMMARY

TOTALS BY SECTION

I.	EQUIPMENT AND VEHICLE SCHEDULE	$30,000	$0	$240,000	$123,000	$80,000	$80,000	**$553,000**	$0
II.	BUILDING AND INFRASTRUCTURE	$527,000	$565,000	$880,000	$942,500	$1,080,000	$840,000	**$4,834,500**	$1,165,000
III.	INFORMATION SYSTEMS MANAGEMENT	$0	$0	$0	$0	$0	$0	**$0**	$0
IV.	TRANSPORTATION SYSTEM MANAGEMENT	$423,000	$260,000	$600,000	$472,500	$300,000	$300,000	**$2,355,500**	$300,000
VI.	COMBINED FUNDING PROJECTS	$100,000	$60,000	$0	$0	$0	$125,000	**$285,000**	$0
V.	CAPITAL CONTINGENCY	$0	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**	$200,000
	TOTAL	**$1,080,000**	**$985,000**	**$1,820,000**	**$1,638,000**	**$1,560,000**	**$1,445,000**	**$8,528,000**	**$1,665,000**

Fiscal Year	FY21	FY22	FY23	FY24	FY25	FY26		FY28
Budget	**$119,115,338**	**$126,425,033**	**$132,424,911**	**$138,623,375**	**$144,861,347**	**$150,294,940**	**Average**	$151,631,390
Percentage of previous FY Budget	0.91%	0.78%	1.37%	1.18%	1.08%	0.96%	**1.05%**	1.10%
				6 yr total	$8,528,000			
				ave	$1,421,333			

RESERVED FOR COMPUTATION OF LEGAL DEBT MARGIN AS OF JUNE 30, 2026

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

Bond Rating				FY28	FY29	FY30	FY31	FY32	FY33
	ISSUED DEBT								
		GENERAL FUND-Issued Debt							
		General Government							
AAA	06/23/17	**FY17 Fire Station 3 Improvements**	**610,000**						
		Principal-Last Pmt FY27	10 YR						
		Interest							
AAA	06/23/17	**FY17 Improvements**	**6,850,000**						
		Principal-Last Pmt FY27	10 YR						
		Interest							
AAA	06/20/18	**FY18 Improvements (Part I)**	**6,200,000**						
		Principal-Last Pmt FY28	10 YR	620,000					
		Interest		31,000					
		City Field Lighting	**600,000**						
		Bi-Annual Sidewalk Improvements	**800,000**						
		Lafayette/Andrew Jarvis Intersection	**800,000**						
		Hoover/Taft Drainage	**250,000**						
		Pleasant Street	**750,000**						
		Bi-Annual Citywide Street Paving	**3,000,000**						
AAA	06/15/16	**Fire Station 2 Replacement-Refunded**	**1,713,000**						
		Principal-Last Pmt FY28	10 YR	165,000					
		Interest		3,300					
AAA	06/15/16	**Fire Station 2 Land-Refunded**	**619,000**						
		Principal-Last Pmt FY28	10 YR	55,000					
		Interest		1,100					
AAA	06/15/17	**Fire Station 2 Replacement-Refunded**	**708,500**						
		Principal-Last Pmt FY29	10 YR	70,000	68,500				
		Interest		5,540	2,740				
AAA	06/20/19	**FY18 Improvements (Part II)**	**$3,300,000($2,802,000)**						
		Principal-Last Pmt FY29	10 YR	275,000	270,000				
		Interest		27,250	13,500				
		McDonough Street	**800,000**						
		Islington Street	**2,500,000**						
AAA	06/20/19	**FY19 Improvements (Part I)**	**$2,375,000($2,018,000)**						
		Principal-Last Pmt FY29	10 YR	195,000	185,000				
		Interest		19,000	9,250				
		Fire Station 1 Renovation	**325,000**						
		Citywide Bridge Upgrades	**350,000**						
		Market St Gateway	**1,700,000**						
AAA	04/06/21	**FY18 Improvements (Part III)**	**$500,000($425,600)**						
		Principal-Last Pmt FY31	10 YR	40,000	40,000	40,000	40,000		
		Interest		7,000	5,200	3,400	1,600		
		North Mill Pond Multi Use Path	**500,000**						
AAA	06/23/22	**FY21 Fire Apparatus**	**$1,341,365($1,188,500)**						
		Principal-Last Pmt FY32	10 YR	120,000	120,000	120,000	115,000	115,000	
		Interest		28,350	22,350	16,350	10,350	4600	
		Ladder #2	**1,342,080**						
AAA	06/20/24	**FY18 Improvements (Part IV)**	**$450,000(412,400)**						
		Principal-Last Pmt FY34	10 YR	41,500	41,500	41,000	41,000	41,000	41,000
		Interest		14,400	12,325	10,250	8,200	6,150	4,100
		Maplewood Ave Complete Street	**450,000**						
AAA	04/06/21	**FY19 Improvements (Part II)**	**$5,900,814($5,406,700)**						
		Principal-Last Pmt FY41	20 YR	275,000	275,000	275,000	270,000	270,000	270,000
		Interest		97,113	84,738	72,363	59,988	49,188	43,788
		Multi-Purpose Fields	**2,840,000**						
		City Hall Electrical Upgrades	**600,000**						
		Longmeadow Road Extension	**400,000**						
		Senior Center	**2,060,815**						
AAA	04/06/21	**FY20 Improvements (Part I)**	**$6,600,000($6,044,400)**						
		Principal-Last Pmt FY41	20 YR	310,000	305,000	305,000	305,000	305,000	300,000
		Interest		108,138	94,188	80,463	66,738	54,538	48,438
		Citywide Facility Improvements	**1,000,000**						
		Bi-Annual Sidewalk Improvements	**400,000**						
		Citywide Bridge Improvements	**1,200,000**						
		Maplewood Ave Bridge Improvements	**500,000**						
		Cate Street Connector	**1,500,000**						
		Bi-Annual Citywide Street Paving	**2,000,000**						
AAA	04/06/21	**FY 21 Improvements (Part I)**	**$400,000($364,000)**						
		Principal-Last Pmt FY41	20 YR	20,000	20,000	20,000	20,000	20,000	20,000
		Interest		6,538	5,638	4,738	3,838	3,038	2,638
		Police Deficiencies and Repair Project	**400,000**						
AAA	06/23/22	**FY19 Improvements (Part III)**	**$750,000($694,000)**						
		Principal-Last Pmt FY42	20 YR	35,000	35,000	35,000	35,000	35,000	35,000
		Interest		21,563	19,813	18,063	16,313	14,563	13,163
		Prescott Park Master Plan Implementation	**750,000**						
AAA	06/23/22	**FY20 Improvements (Part II)**	**$750,000($694,000)**						
		Principal-Last Pmt FY42	20 YR	35,000	35,000	35,000	35,000	35,000	35,000
		Interest		21,563	19,813	18,063	16,313	14,563	13,163
		Pease Tradeport Street Rehab	**750,000**						

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

Bond Rating				FY28	FY29	FY30	FY31	FY32	FY33
AAA	06/23/22	FY21 Improvements (Part II)	$1,640,000($1,518,500)						
		Principal-Last Pmt FY42	20 YR	75,000	75,000	75,000	75,000	75,000	75,000
		Interest		46,594	42,844	39,094	35,344	31,594	28,594
		Islington Street Phase 1B	1,640,000						
AAA	06/23/22	FY22 Improvements (Part I)	$3,100,000($2,865,100)						
		Principal-Last Pmt FY42	20 YR	145,000	145,000	145,000	145,000	145,000	145,000
		Interest		87,606	80,356	73,106	65,856	58,606	52,806
		Police Deficiencies and Repair Project	400,000						
		Banfield Road Pedestrian Accommodations	500,000						
		Willard Avenue Reconstruction	1,200,000						
		Union Street Reconstruction	1,000,000						
AAA	06/22/23	FY22 Improvements (Part II)	$5,550,000($5,048,250)						
		Principal-Last Pmt FY43	20 YR	260,000	260,000	255,000	255,000	250,000	250,000
		Interest		188,200	175,200	162,200	149,450	136,700	124,200
		Citywide Sidewalks	800,000						
		Citywide Streets	4,000,000						
		Pease Tradeport Street Rehab	750,000						
AAA	06/22/23	FY23 New Police Station Feasibility (Part I)	$200,000($180,250)						
		Principal-Last Pmt FY43	20 YR	10,000	10,000	10,000	10,000	10,000	10,000
		Interest		6,700	6,200	5,700	5,200	4,700	4,200
AAA	06/22/23	FY23 Improvements (Part I)	$4,205,000($3,826,000)						
		Principal-Last Pmt FY43	20 YR	195,000	195,000	195,000	195,000	190,000	190,000
		Interest		141,750	132,000	122,250	112,500	102,750	93,250
		Police Deficiencies and Repair Project	400,000						
		Skateboard Park	1,805,000						
		City Fuel Station	1,000,000						
		Citywide Facility Improvements	1,000,000						
AAA	06/20/24	FY19 Improvements (Part IV)	$1,000,000($930,500)						
		Principal-Last Pmt FY44	20 YR	46,500	46,500	46,500	46,500	46,500	46,500
		Interest		36,793	34,468	32,143	29,818	27,493	25,168
		Outdoor Pool	1,000,000						
AAA	06/20/24	FY20 Improvements (Part III)	$800,000($744,400)						
		Principal-Last Pmt FY44	20 YR	37,500	37,500	37,500	37,500	37,500	37,500
		Interest		29,426	27,551	25,676	23,801	21,926	20,051
		Bridge Improvements	800,000						
AAA	06/20/24	FY21 Improvements (Part III)	$2,000,000($1,860,900)						
		Principal-Last Pmt FY44	20 YR	93,000	93,000	93,000	93,000	93,000	93,000
		Interest		73,586	68,936	64,286	59,636	54,986	50,336
		Outdoor Pool	1,000,000						
AAA	06/20/24	FY22 Improvements (Part III)	$1,000,000($930,500)						
		Principal-Last Pmt FY44	20 YR	46,500	46,500	46,500	46,500	46,500	46,500
		Interest		36,793	34,468	32,143	29,818	27,493	25,168
		Maplewood Ave Bridge Improvements	1,000,000						
AAA	06/20/24	FY23 New Police Station Feasibility (Part II)	$300,000($279,100)						
		Principal-Last Pmt FY44	20 YR	14,000	14,000	14,000	14,000	14,000	14,000
		Interest		11,057	10,357	9,657	8,957	8,257	7,557
AAA	06/20/24	FY23 Improvements (Part II)	$3,883,500($3,613,200)						
		Principal-Last Pmt FY44	20 YR	181,000	181,000	181,000	181,000	181,000	181,000
		Interest		142,890	133,840	124,790	115,740	106,690	97,640
		Outdoor Pool							
		Bartlett Street Utilities Upgrades and Streetscape Improvements							
		Skateboard Park							
AAA	06/20/24	FY24 Improvements (Part I)	$13,560,000($12,570,000)						
		Principal-Last Pmt FY44	20 YR	634,500	634,000	634,000	634,000	634,000	634,000
		Interest		498,748	467,023	435,323	403,623	371,923	340,223
		FY24-Outdoor Pool	1,500,000						
		FY24-Citywide Facilities Capital Improvements	500,000						
		FY24-Borthwick Avenue Bike Path	310,000						
		FY24-Citywide Sidewalk Reconstruction Program	800,000						
		FY24-Street Paving, Management and Rehabilitation	4,000,000						
		FY24-Pease International Tradeport Roadway Rehabilitation	3,200,000						
		FY24-Edmond Avenue	50,000						
		FY24-Islington Street	2,500,000						
		FY24-Union Street	700,000						
AAA	06/18/25	FY23 New Police Station Feasibility (Part III)	$400,000($381,500)						
		Principal-Last Pmt FY45	20 YR	19,500	19,000	19,000	19,000	19,000	19,000
		Interest		16,033	15,058	14,108	13,158	12,208	11,258
AAA	06/18/25	FY23-Downtown Aerial Utilities Undergrounding	$500,000($476,500)						
		Principal-Last Pmt FY45	20 YR	24,000	24,000	24,000	24,000	24,000	24,000
		Interest		20,074	18,874	17,674	16,474	15,274	14,074
AAA	06/18/25	FY24-Elwyn Park Sidewalks Traffic Calming	$1,500,000($1,430,200)						
		Principal-Last Pmt FY45	20 YR	71,500	71,500	71,500	71,500	71,500	71,500
		Interest		60,239	56,664	53,089	49,514	45,939	42,364
AAA	06/18/25	FY24-Sagamore Avenue Sidewalk	$300,000($285,800)						
		Principal-Last Pmt FY45	20 YR	14,500	14,500	14,500	14,500	14,500	14,500
		Interest		12,045	11,320	10,595	9,870	9,145	8,420
AAA	06/18/25	FY25-Vehicle Replacement - Fire Engine #4	$800,000($760,000)						

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

Bond Rating				FY28	FY29	FY30	FY31	FY32	FY33
		Principal-Last Pmt FY30	5 YR	152,000	152,000	152,000			
		Interest		22,800	15,200	7,600			
AAA	06/18/25	FY25-Ambulance	$310,000($294,500)						
		Principal-Last Pmt FY30	5 YR	59,000	59,000	58,500			
		Interest		8,825	5,875	2,925			
AAA	06/18/25	FY25-South Mill Pond Playground	$600,000($572,300)						
		Principal-Last Pmt FY45	20 YR	29,000	29,000	29,000	28,500	28,500	28,500
		Interest		24,086	22,636	21,186	19,736	18,311	16,886
AAA	06/18/25	FY25-Additional Outdoor Recreation Fields	$3,000,000($2,850,400)						
		Principal-Last Pmt FY45	20 YR	143,000	143,000	143,000	143,000	143,000	143,000
		Interest		120,478	113,328	106,178	99,028	91,878	84,728
AAA	06/18/25	FY25-Citywide Facilities Capital Improvements	$850,000($810,500)						
		Principal-Last Pmt FY45	20 YR	40,500	40,500	40,500	40,500	40,500	40,500
		Interest		34,121	32,096	30,071	28,046	26,021	23,996
AAA	06/18/25	FY25-Greenleaf Avenue Sidewalk	$400,000($381,500)						
		Principal-Last Pmt FY45	20 YR	19,500	19,000	19,000	19,000	19,000	19,000
		Interest		16,033	15,058	14,108	13,158	12,208	11,258
AAA	06/18/25	FY25-Fleet Street Utilities Upgrade and Streetscape	$1,000,000($953,500)						
		Principal-Last Pmt FY45	20 YR	48,000	48,000	48,000	48,000	48,000	47,500
		Interest		40,144	37,744	35,344	32,944	30,544	28,144
AAA	06/18/25	FY25-Citywide Storm Drainage Improvements	$500,000($476,500)						
		Principal-Last Pmt FY45	20 YR	24,000	24,000	24,000	24,000	24,000	24,000
		Interest		20,074	18,874	17,674	16,474	15,274	14,074
AAA	06/18/25	FY25-The Creek Neighborhood Reconstruction	$500,000($476,500)						
		Principal-Last Pmt FY45	20 YR	24,000	24,000	24,000	24,000	24,000	24,000
		Interest		20,074	18,874	17,674	16,474	15,274	14,074
AAA	04/30/26	FY22 Community Campus	$7,131,000($6.599,700)						
		Principal-Last Pmt FY46	20 YR	328,000	327,800	327,900	332,100	329,800	327,900
		Interest		293,817	277,417	261,027	244,632	228,027	211,537
AAA	04/30/26	FY22-New Police Department Facility	$500,000($462,700)						
		Principal-Last Pmt FY46	20 YR	23,200	23,200	23,200	23,200	23,200	23,200
		Interest		20,589	19,429	18,269	17,109	15,949	14,789
AAA	04/30/26	FY24-Police Deficiencies and Repair Project	$400,000($370,200)						
		Principal-Last Pmt FY46	20 YR	18,600	18,500	18,500	18,500	18,500	18,500
		Interest		16,470	15,540	14,615	13,690	12,765	11,840
AAA	04/30/26	FY25-Russell/Market Intersection Upgrade	$365,000($337,800)						
		Principal-Last Pmt FY46	20 YR	16,900	16,900	16,900	16,900	16,900	16,900
		Interest		15,037	14,192	13,347	12,502	11,657	10,812
AAA	04/30/26	FY26-Citywide Facilities Capital Improvements	$1,100,000($1,018,000)						
		Principal-Last Pmt FY46	20 YR	50,900	50,900	50,900	50,900	50,900	50,900
		Interest		45,301	42,756	40,211	37,666	35,121	32,576
AAA	04/30/26	FY26-Financial Software Upgrade - FY 26 Issue	$500,000($468,900)						
		Principal-Last Pmt FY31	5 YR	93,800	93,800	93,800	93,700		
		Interest		18,755	14,065	9,375	4,685		
AAA	04/30/26	FY26-Citywide Sidewalk Reconstruction Program	$800,000($740,400)						
		Principal-Last Pmt FY46	20 YR	37,100	37,100	37,100	37,000	37,000	37,000
		Interest		32,945	31,090	29,235	27,380	25,530	23,680
AAA	04/30/26	FY26-Cate Street Bridge Replacement	$415,000($384,100)						
		Principal-Last Pmt FY46	20 YR	19,200	19,200	19,200	19,200	19,200	19,200
		Interest		17,088	16,128	15,168	14,208	13,248	12,288
AAA	04/30/26	FY26-Coakley-Borthwick Connector Roadway	$1,240,000($1,147,500)						
		Principal-Last Pmt FY46	20 YR	57,400	57,400	57,400	57,400	57,400	57,400
		Interest		51,070	48,200	45,330	42,460	39,590	36,720
AAA	04/30/26	FY26-Street Paving, Management, and Rehabilitation	$4,000,000($3,701,600)						
		Principal-Last Pmt FY46	20 YR	185,100	185,100	185,100	185,100	185,100	185,100
		Interest		164,727	155,472	146,217	136,962	127,707	118,452
AAA	04/30/26	FY26-Pease International Tradeport Roadway Rehabilitation	$500,000($462,700)						
		Principal-Last Pmt FY46	20 YR	23,200	23,200	23,200	23,200	23,200	23,200
		Interest		20,589	19,429	18,269	17,109	15,949	14,789
AAA	04/30/26	FY26-Citywide Storm Drainage Improvements	$1,000,000($925,400)						
		Principal-Last Pmt FY46	20 YR	46,300	46,300	46,300	46,300	46,300	46,300
		Interest		41,187	38,872	36,557	34,242	31,927	29,612
			Total General Fund-Gen Gov Issued Debt Principal Due	5,562,700	4,699,400	4,170,000	3,953,000	3,807,000	3,684,600
			Total General Fund-Gen Gov Issued Debt Interest Due	2,844,595	2,576,985	2,345,900	2,140,600	1,949,300	1,780,850
			Total General Fund-Gen Gov Issued Debt	8,407,295	7,276,385	6,515,900	6,093,600	5,756,300	5,465,450
		Schools							
AAA	06/20/18	FY18 Athletic Field Lighting	550,000						
		Principal-Last Pmt FY28	10 Yr	55,000					
		Interest		2,750					
AAA	06/20/19	FY19 School Building Improvements	$500,000($426,000)						
		Principal-Last Pmt FY29	10 Yr	40,000	35,000				
		Interest		3,750	1,750				
AAA	04/06/21	FY10 Middle School Renovation-Refunding	5,773,500						
		Principal-Last Pmt FY 30	10 YR	640,000	640,000	640,000			
		Interest		86,400	57,600	28,800.00			
AAA	12/14/21	FY11 Middle School Renovation-Refunding	9,430,000						
		Principal-Last Pmt FY32	10 YR	950,000	955,000	965,000	970,000	975,000	

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

Bond Rating				FY28	FY29	FY30	FY31	FY32	FY33
		Interest		217,000	169,375	121,375	73,000	24,375	
AAA	04/30/26	FY14 Middle School Renovation-Refunding	3,300,000						
		Principal-Last Pmt FY34	20 YR	149,500	150,500	151,000	152,000	153,000	154,500
		Interest		53,300	45,825	38,300	30,750	23,150	15,500
AAA	06/15/16	FY16 Elementary Schools Renovations	5,000,000						
		Principal-Last Pmt FY36	20 YR	250,000	250,000	250,000	250,000	250,000	250,000
		Interest		60,000	55,000	50,000	45,000	37,500	30,000
AAA	06/23/17	FY17 Elementary Schools Renovations	5,000,000						
		Principal-Last Pmt FY37	20 YR	250,000	250,000	250,000	250,000	250,000	250,000
		Interest		70,313	65,313	60,000	53,750	46,250	38,750
AAA	06/20/18	FY18 Elementary Schools Renovations	5,000,000						
		Principal-Last Pmt FY38	20 YR	250,000	250,000	250,000	250,000	250,000	250,000
		Interest		92,188	79,688	72,188	64,688	57,188	49,375
AAA	06/20/19	FY19 Elementary Schools Renovations	$5,000,000($4,508,500)						
		Principal-Last Pmt FY39	20 YR	225,000	225,000	225,000	225,000	225,000	225,000
		Interest		94,344	83,094	71,844	62,844	53,844	48,781
AAA	04/06/21	FY20 Elementary Schools Renovations	$2,000,000($1,833,000)						
		Principal-Last Pmt FY41	20 YR	95,000	90,000	90,000	90,000	90,000	90,000
		Interest		32,625	28,350	24,300	20,250	16,650	14,850
AAA	04/06/21	FY21 School Facilities Improvements (Part I)	$500,000($454,800)						
		Principal-Last Pmt FY41	20 YR	25,000	25,000	25,000	25,000	25,000	20,000
		Interest		8,175	7,050	5,925	4,800	3,800	3,300
AAA	06/23/22	FY21 School Facilities Improvements (Part II)	$500,000($459,800)						
		Principal-Last Pmt FY42	20 YR	25,000	25,000	25,000	25,000	25,000	25,000
		Interest		14,125	12,875	11,625	10,375	9,125	8,125
AAA	06/23/22	FY22 Elementary Schools Renovations	$1,100,000($1,018,500)						
		Principal-Last Pmt FY42	20 YR	50,000	50,000	50,000	50,000	50,000	50,000
		Interest		31,063	28,563	26,063	23,563	21,063	19,063
AAA	06/22/23	FY23 School Improvements	$3,100,000($2,817,500)						
		Principal-Last Pmt FY43	20 YR	145,000	145,000	145,000	145,000	145,000	145,000
		Interest		105,250	98,000	90,750	83,500	76,250	69,000
		FY23 School Facility Improvements	1,600,000						
		FY23 Elementary School Improvements	1,500,000						
AAA	06/20/24	FY24 School Improvements	$2,350,000($2,186,600)						
		Principal-Last Pmt FY44	20 YR	110,000	109,500	109,500	109,500	109,500	109,500
		Interest		86,446	80,946	75,471	69,996	64,521	59,046
		FY24 School Facility Improvements	550,000						
		FY24-Fit-Up of Community Campus Space for RJLA	1,800,000						
AAA	06/18/25	FY25-School Facilities Capital Improvements	$650,000($620,000)						
		Principal-Last Pmt FY45	20 YR	31,000	31,000	31,000	31,000	31,000	31,000
		Interest		26,118	24,568	23,018	21,468	19,918	18,368
AAA	04/30/26	FY26-Elementary Schools Upgrade	$3,000,000($2,776,200)						
		Principal-Last Pmt FY46	20 YR	138,900	138,800	138,800	138,800	138,800	138,800
		Interest		123,537	116,592	109,652	102,712	95,772	88,832
AAA	04/30/26	FY26-Elementary Schools Playground Update	$500,000($462,700)						
		Principal-Last Pmt FY46	20 YR	23,200	23,200	23,200	23,200	23,200	23,200
		Interest		20,589	19,429	18,269	17,109	15,949	14,789
			Total General Fund-School Issued Debt Principal Due	3,452,600	3,393,000	3,368,500	2,734,500	2,740,500	1,762,000
			Total General Fund-School Issued Debt Interest Due	1,127,971	974,016	827,579	683,804	565,354	477,779
			Total General Fund-School Issued Debt	4,580,571	4,367,016	4,196,079	3,418,304	3,305,854	2,239,779
			Total General Fund- Issued Debt Principal Due	9,015,300	8,092,400	7,538,500	6,687,500	6,547,500	5,446,600
			Total General Fund-Issued Debt Interest Due	3,972,566	3,551,001	3,173,479	2,824,404	2,514,654	2,258,629
			Total General Fund-Issued Debt	12,987,866	11,643,401	10,711,979	9,511,904	9,062,154	7,705,229
	Issued Debt Related Revenues								
	GF	Use of Unused Bond Proceeds							
	GF	Use of Debt Reserve		(1,400,000)	(1,300,000)	(1,300,000)	(1,200,000)	(1,200,000)	(1,150,000)
	GF	School Building Aid (High School 55%)							
	GF	School Building Aid on $40.8m (Middle School 40%)		(740,974)	(740,974)	(740,974)	(466,263)	(466,263)	(54,196)
			Total Issued Debt Related Revenues-General Fund	**(2,140,974)**	**(2,040,974)**	**(2,040,974)**	**(1,666,263)**	**(1,666,263)**	**(1,204,196)**
			Total Net Issued Debt-General Fund	**10,846,892**	**9,602,427**	**8,671,005**	**7,845,641**	**7,395,891**	**6,501,033**
	GENERAL FUND-Projected Future Debt								
			Diff of Budget for BAN vs Actual						
		Bond - Coakley OU	8,900,000						
		Issued $3,605,773 FY99	(3,605,773)						
		Issued $652,330.22 FY01	(652,330)						
		Balance to Issue	4,641,897						
	FY96	**Authorized 08/07/95**							
		Authorized Unissued	**Total FY96** **4,641,897**						
		Issued Difference Budgeted vs actual							

GENERAL FUND

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

Bond Rating					FY28	FY29	FY30	FY31	FY32	FY33
10 yr 3.75%	FY18-New Franklin/Woodbury Corridor Improvements			500,000	68,750	66,875	65,000	63,125	61,250	59,375
FY18	**Authorized 07/10/17**									
	Authorized Unissued	**Total FY18**		**500,000**						
20 yr 4.00%	FY19-Prescott Park Master Plan Implementation			1,025,000		92,250	90,200	88,150	86,100	84,050
10 yr 3.75%	FY19-Prescott Park Master Plan Implementation			500,000	68,750	66,875	65,000	63,125	61,250	59,375
	Issue $750,000 FY 22, $1,575,000 FY 22; To be issued $500,000 FY27									
20 yr 4.00%	FY19-Peverly Hill Road Improvements			2,200,000		198,000	193,600	189,200	184,800	180,400
FY19	**Authorized 08/06/18**									
	Authorized Unissued	**Total FY19**		**3,725,000**						
20 yr 4.00%	FY22-Prescott Park Master Plan Implementation			1,750,000		157,500	154,000	150,500	147,000	143,500
	Authorized 08/02/21									
	Authorized Unissued	**Total FY22**		**1,750,000**						
20 yr 4.00%	FY23-Downtown Aerial Utilities Undergrounding			1,500,000		135,000	132,000	129,000	126,000	123,000
10 yr 3.75%	FY23-Downtown Aerial Utilities Undergrounding			500,000	68,750	66,875	65,000	63,125	61,250	59,375
	Issued $500,000 FY25; To be issued $500,000 FY27									
	Authorized 07/11/22									
	Authorized Unissued	**Total FY23**		**2,000,000**						
10 yr 3.75%	FY24-Land Acquisition			500,000				68,750	66,875	65,000
10 yr 3.75%	FY24-Edmond Avenue			1,000,000	137,500	133,750	130,000	126,250	122,500	118,750
	Issued $50,000 FY24									
	Authorized 07/10/23									
	Authorized Unissued	**Total FY24**		**1,500,000**						
10 yr 3.75%	FY25-Police Deficiencies and Repair Project			400,000		55,000	53,500	52,000	50,500	49,000
10 yr 3.75%	FY25-Land Acquisition			500,000				68,750	66,875	65,000
20 yr 4.00%	FY25-Prescott Park Master Plan Implementation			4,500,000		405,000	396,000	387,000	378,000	369,000
	Authorized 07/15/24									
	Authorized Unissued	**Total FY25**		**5,400,000**						
20 yr 4.00%	FY26-Municipal Complex Renovation		BI	2,800,000	252,000	246,400	240,800	235,200	229,600	224,000
	Authorized 8/3/26									
10 yr 3.75%	FY26-School Facilities Capital Improvements		BI	650,000	89,375	86,938	84,500	82,063	79,625	77,188
10 yr 3.75%	FY26-City Hall HVAC Improvements (consider rescinding)		BI	500,000						
5 yr 3.50%	FY26-Financial Software Upgrade - FY 27 Issue		IT	500,000	117,500	114,000	110,500	107,000	103,500	
20 yr 4.00%	FY26-Elwyn Park Traffic Calming and Pedestrian Flow Plan		TSM	1,500,000	135,000	132,000	129,000	126,000	123,000	120,000
10 yr 3.75%	FY26-Market Square Upgrade		TSM	500,000	68,750	66,875	65,000	63,125	61,250	59,375
20 yr 4.00%	FY26-Fleet Street Utilities Upgrade and Streetscape		COM	2,000,000	180,000	176,000	172,000	168,000	164,000	160,000
	Authorized 08/04/25									
	Total FY26 New Bonding			**5,650,000**						
5 yr 3.50%	FY27-Ambulance Replacement Program		VE	435,000	102,225	99,180	96,135	93,090	90,045	
5 yr 3.50%	FY27-Vehicle Replacement - Marine #1		VE	600,000	141,000	136,800	132,600	128,400	124,200	
	Authorized 10/26/26									
10 yr 3.75%	FY27- Fire Vehicle Replacement - Tower #5		VE	2,500,000				343,750	334,375	325,000
	Authorized 10/20/25									
10 yr 3.75%	FY27-School Facilities Capital Improvements		BI	700,000	96,250	93,625	91,000	88,375	85,750	83,125
20 yr 4.00%	FY27-Elementary Schools Upgrade		BI	5,000,000	450,000	440,000	430,000	420,000	410,000	400,000
10 yr 3.75%	FY27-Elementary Schools Playground Update		BI	500,000	68,750	66,875	65,000	63,125	61,250	59,375
10 yr 3.75%	FY27-School Facilities - Pavement and Roofing		BI	300,000	41,250	40,125	39,000	37,875	36,750	35,625
10 yr 3.75%	FY27-Municipal Building Audit - Implementation		BI	500,000	68,750	66,875	65,000	63,125	61,250	59,375
10 yr 3.75%	FY27-Citywide Facilities Capital Improvements		BI	550,000	75,625	73,563	71,500	69,438	67,375	65,313
10 yr 3.75%	FY27-Hampton Branch Rail Trail (NH Seacoast Greenway)		TSM	300,000	41,250	40,125	39,000	37,875	36,750	35,625
10 yr 3.75%	FY27-Citywide Storm Drainage Improvements		COM	600,000	82,500	80,250	78,000	75,750	73,500	71,250
10 yr 3.75%	FY27-The Creek Neighborhood Reconstruction		COM	800,000	110,000	107,000	104,000	101,000	98,000	95,000
10 yr 3.75%	FY27-Vaughn Mall Restoration		COM	500,000	68,750	66,875	65,000	63,125	61,250	59,375
	Authorized 08/03/26									
	Total FY27 New Bonding			**13,285,000**						
5 yr 3.50%	FY28-Ambulance Replacement Program		VE	460,000			108,100	104,880	101,660	98,440
5 yr 3.50%	FY28- Vehicle Replacement - Fire Engine #6		VE	1,200,000			282,000	273,600	265,200	256,800
5 yr 3.50%	FY28- Cardiac Monitor/Defibrillator Upgrade		VE	344,000		80,840	78,432	76,024	73,616	71,208
5 yr 3.50%	FY28-Recycling and Solid Waste Totes		BI	450,000		105,750	102,600	99,450	96,300	93,150
10 yr 3.75%	FY28-Fire Station - Roof Replacements		BI	450,000		61,875	60,188	58,500	56,813	55,125
10 yr 3.75%	FY28-School Facilities Capital Improvements		BI	300,000		41,250	40,125	39,000	37,875	36,750
20 yr 4.00%	FY28-Elementary Schools Upgrade		BI	6,000,000		540,000	528,000	516,000	504,000	492,000
10 yr 3.75%	FY28-Renovation of Portsmouth Career and Technical Educa		BI	200,000		27,500	26,750	26,000	25,250	24,500
10 yr 3.75%	FY28-Renovation of Portsmouth High School - Central Office		BI	325,000		44,688	43,469	42,250	41,031	39,813
10 yr 3.75%	FY28-Elementary Schools Playground Update		BI	800,000		110,000	107,000	104,000	101,000	98,000
10 yr 3.75%	FY28-School Facilities - Roofing Replacement		BI	250,000		34,375	33,438	32,500	31,563	30,625
10 yr 3.75%	FY28-School Facilities - Pavement Upgrades		BI	1,000,000		137,500	133,750	130,000	126,250	122,500
10 yr 3.75%	FY28-Municipal Building Audit - Implementation		BI	500,000		68,750	66,875	65,000	63,125	61,250
10 yr 3.75%	FY28-Citywide Facilities Capital Improvements		BI	550,000		75,625	73,563	71,500	69,438	67,375
20 yr 4.00%	FY28-Solar Arrays and Potential Power Generation		BI	2,000,000		180,000	176,000	172,000	168,000	164,000
20 yr 4.00%	FY28-Municipal Complex Renovation		BI	2,200,000		198,000	193,600	189,200	184,800	180,400
10 yr 3.75%	FY28-Bicycle/Pedestrian Plan Implementation		TSM	700,000		96,250	93,625	91,000	88,375	85,750
10 yr 3.75%	FY28-Citywide Sidewalk Reconstruction Program		TSM	1,000,000		137,500	133,750	130,000	126,250	122,500

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

Bond Rating				FY28	FY29	FY30	FY31	FY32	FY33
10 yr 3.75%	FY28-Citywide Bridge Improvements	TSM	500,000		68,750	66,875	65,000	63,125	61,250
20 yr 4.00%	FY28-Street Paving, Management, and Rehabilitation	TSM	4,000,000		360,000	352,000	344,000	336,000	328,000
10 yr 3.75%	FY28-Pease International Tradeport Roadway Rehabilitation	TSM	750,000		103,125	100,313	97,500	94,688	91,875
10 yr 3.75%	FY28-Atlantic Heights Emergency Access	COM	1,000,000		137,500	133,750	130,000	126,250	122,500
10 yr 3.75%	FY28-Citywide Storm Drainage Improvements	COM	500,000		68,750	66,875	65,000	63,125	61,250
	Total FY28 New Bonding		**25,479,000**						
5 yr 3.50%	FY29-Ambulance Replacement Program	VE	460,000				108,100	104,880	101,660
5 yr 3.50%	FY29- Vehicle Replacement - Fire Engine #4	VE	1,260,000				296,100	287,280	278,460
10 yr 3.75%	FY29-School Facilities Capital Improvements	BI	900,000			123,750	120,375	117,000	113,625
10 yr 3.75%	FY29-Renovation of Portsmouth Career and Technical Educa	BI	200,000			27,500	26,750	26,000	25,250
5 yr 3.50%	FY29-Renovation of Portsmouth Athletic Complex	BI	100,000			23,500	22,800	22,100	21,400
10 yr 3.75%	FY29-Elementary Schools Playground Update	BI	600,000			82,500	80,250	78,000	75,750
10 yr 3.75%	FY29-School Facilities - Roofing Replacement	BI	400,000			55,000	53,500	52,000	50,500
10 yr 3.75%	FY29-School Facilities - Pavement Upgrades	BI	1,000,000			137,500	133,750	130,000	126,250
10 yr 3.75%	FY29-Indoor Pool Facility Needs	BI	483,604			66,496	64,682	62,869	61,055
10 yr 3.75%	FY29-Prescott Park Existing Facilities Capital Improvements	BI	1,000,000			137,500	133,750	130,000	126,250
10 yr 3.75%	FY29-Citywide Facilities Capital Improvements	BI	1,100,000			151,250	147,125	143,000	138,875
20 yr 4.00%	FY29-Municipal Complex Renovation	BI	13,900,000			1,251,000	1,223,200	1,195,400	1,167,600
20 yr 4.00%	FY29-Municipal Complex Renovation	BI	12,700,000				1,143,000	1,117,600	1,092,200
20 yr 4.00%	FY29-Municipal Complex Renovation	BI	13,800,000					1,242,000	1,214,400
20 yr 4.00%	FY29-Municipal Complex Renovation	BI	7,300,000						657,000
20 yr 4.00%	FY29-Municipal Complex Renovation	BI	4,500,000						
20 yr 4.00%	FY29-Junkins Avenue Improvements	TSM	1,700,000			153,000	149,600	146,200	142,800
10 yr 3.75%	FY29-Citywide Storm Drainage Improvements	COM	500,000			68,750	66,875	65,000	63,125
10 yr 3.75%	FY29-Lafayette Park and Monroe Street Drainage Improveme	COM	1,000,000			137,500	133,750	130,000	126,250
10 yr 3.75%	FY29-Maplewood Avenue Reconstruction - Rt 1 Bypass to RR	COM	1,000,000			137,500	133,750	130,000	126,250
10 yr 3.75%	FY29-Coakley Neighborhood Complete Street Restoration	COM	500,000			68,750	66,875	65,000	63,125
20 yr 4.00%	FY29-Cabot & Austin Area Sewer Separation	COM	1,000,000			90,000	88,000	86,000	84,000
	Total FY29 New Bonding		**65,403,604**						
10 yr 3.75%	FY30-School Facilities Capital Improvements	BI	700,000				96,250	93,625	91,000
10 yr 3.75%	FY30-Elementary Schools Upgrade	BI	400,000				55,000	53,500	52,000
10 yr 3.75%	FY30-Renovation of Portsmouth Career and Technical Educa	BI	200,000				27,500	26,750	26,000
5 yr 3.50%	FY30-Renovation of Portsmouth Athletic Complex	BI	50,000				11,750	11,400	11,050
10 yr 3.75%	FY30-School Facilities - Roofing Replacement	BI	400,000				55,000	53,500	52,000
10 yr 3.75%	FY30-School Facilities - Pavement Upgrades	BI	2,000,000				275,000	267,500	260,000
20 yr 4.00%	FY30-Prescott Park Existing Facilities Capital Improvements	BI	2,000,000				180,000	176,000	172,000
10 yr 3.75%	FY30-Citywide Facilities Capital Improvements	BI	550,000				75,625	73,563	71,500
10 yr 3.75%	FY30-Hampton Branch Rail Tail (NH Seacoast Greenway)	TSM	880,000				121,000	117,700	114,400
10 yr 3.75%	FY30-Market Street Sidepath	TSM	400,000				55,000	53,500	52,000
20 yr 4.00%	FY30-Elwyn Park Traffic Calming and Pedestrian Flow Plan	TSM	3,000,000				270,000	264,000	258,000
10 yr 3.75%	FY30-Market Square Upgrade	TSM	1,000,000				137,500	133,750	130,000
10 yr 3.75%	FY30-Citywide Sidewalk Reconstruction Program	TSM	1,000,000				137,500	133,750	130,000
20 yr 4.00%	FY30-Street Paving, Management, and Rehabilitation	TSM	4,500,000				405,000	396,000	387,000
10 yr 3.75%	FY30-Pease International Tradeport Roadway Rehabilitation	TSM	1,000,000				137,500	133,750	130,000
10 yr 3.75%	FY30-Citywide Storm Drainage Improvements	COM	500,000				68,750	66,875	65,000
10 yr 3.75%	FY30-The Creek Neighborhood Reconstruction	COM	1,000,000				137,500	133,750	130,000
	Total FY30 New Bonding		**19,580,000**						
5 yr 3.50%	FY31-Ambulance Replacement Program	VE	460,000						108,100
5 yr 3.50%	FY31-Vehicle Replacement - Engine #1	VE	1,389,150						326,450
10 yr 3.75%	FY31-Land Acquisition	BI	500,000						
10 yr 3.75%	FY31-School Facilities Capital Improvements	BI	700,000					96,250	93,625
20 yr 4.00%	FY31-Elementary Schools Upgrade	BI	2,000,000					180,000	176,000
20 yr 4.00%	FY31-Renovation of Portsmouth Career and Technical Educa	BI	4,000,000					360,000	352,000
10 yr 3.75%	FY31-School Facilities - Roofing Replacement	BI	400,000					55,000	53,500
10 yr 3.75%	FY31-School Facilities - Pavement Upgrades	BI	750,000					103,125	100,313
10 yr 3.75%	FY31-Prescott Park Existing Facilities Capital Improvements	BI	500,000					68,750	66,875
20 yr 4.00%	FY31-Recycling and Solid Waste Transfer Station	BI	7,500,000					675,000	660,000
10 yr 3.75%	FY31-Citywide Facilities Capital Improvements	BI	550,000					75,625	73,563
20 yr 4.00%	FY31-Downtown Aerial Utilities Undergrounding	BI	2,500,000					225,000	220,000
10 yr 3.75%	FY31-Citywide Storm Drainage Improvements	COM	500,000					68,750	66,875
	Total FY31 New Bonding		**21,749,150**						
5 yr 3.50%	FY32- Vehicle Replacement - Rescue #7	VE	1,389,150						
5 yr 3.50%	FY32-Ambulance Replacement Program	VE	460,000						108,100
10 yr 3.75%	FY32-School Facilities Capital Improvements	BI	700,000						96,250
20 yr 4.00%	FY32-Renovation of Portsmouth Career and Technical Educa	BI	4,000,000						360,000
10 yr 3.75%	FY32-Renovation of Portsmouth Athletic Complex	BI	500,000						68,750
10 yr 3.75%	FY32-School Facilities - Roofing Replacement	BI	400,000						55,000
10 yr 3.75%	FY32-School Facilities - Pavement Upgrades	BI	500,000						68,750
20 yr 4.00%	FY32-Infrastructure Maintenance of Portsmouth High School	BI	1,000,000						90,000
10 yr 3.75%	FY32-Solar Arrays and Potential Power Generation	BI	1,000,000						137,500
10 yr 3.75%	FY32-Prescott Park Existing Facilities Capital Improvements	BI	500,000						68,750
10 yr 3.75%	FY32-Citywide Facilities Capital Improvements	BI	1,100,000						151,250
10 yr 3.75%	FY32-Citywide Sidewalk Reconstruction Program	TSM	1,000,000						137,500
20 yr 4.00%	FY32-Street Paving, Management, and Rehabilitation	TSM	4,500,000						405,000
10 yr 3.75%	FY32-Pease International Tradeport Roadway Rehabilitation	TSM	1,000,000						137,500
20 yr 4.00%	FY32-Elwyn Park Traffic Calming and Pedestrian Flow Plan	TSM	3,000,000						270,000
10 yr 3.75%	FY32-Citywide Storm Drainage Improvements	COM	500,000						68,750
10 yr 3.75%	FY32-The Creek Neighborhood Reconstruction	COM	1,000,000						137,500
	Total FY32 New Bonding		**22,549,150**						
10 yr 3.75%	FY33-School Facilities Capital Improvements	BI	700,000						
20 yr 4.00%	FY33-Infrastructure Maintenance of Portsmouth High School	BI	5,000,000						
20 yr 4.00%	FY33-Renovation of Portsmouth Athletic Complex	BI	2,500,000						
10 yr 3.75%	FY33-Renovation of Portsmouth Middle School	BI	250,000						
10 yr 3.75%	FY33-School Facilities - Roofing Replacement	BI	400,000						
10 yr 3.75%	FY33-School Facilities - Pavement Upgrades	BI	500,000						
10 yr 3.75%	FY33-Prescott Park Existing Facilities Capital Improvements	BI	500,000						
10 yr 3.75%	FY33- South Mill Pond Playground	BI	900,000						
20 yr 4.00%	FY33-Prescott Park Master Plan Implementation	BI	10,000,000						
	Total FY33 New Bonding		**20,750,000**						

GENERAL FUND

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

Bond Rating			FY28	FY29	FY30	FY31	FY32	FY33
	Total Projected CIP FY 28-33	175,510,904						
	Total Not Authorized	0						
	Total Authorized Unissued FY 18-27	41,251,897						
	Total Projected Debt Service	216,762,801						
		Total General Fund-Projected Future Debt	2,532,725	6,188,658	9,134,906	13,175,801	15,984,343	18,716,186
	Future Debt Related Revenues							
		Total Future Debt Related Revenues-General Fund	-	-	-	-	-	-
		Total Net Projected Future Debt-General Fund	2,532,725	6,188,658	9,134,906	13,175,801	15,984,343	18,716,186
		Total Gross Issued and Projected Debt-General Fund	15,520,591	17,832,059	19,846,885	22,687,705	25,046,497	26,421,414
		Total Debt Related Revenues Actual and Projected	(2,140,974)	(2,040,974)	(2,040,974)	(1,666,263)	(1,666,263)	(1,204,196)
	Total Net Issued and Projected Debt-General Fund		13,379,617	15,791,085	17,805,911	21,021,442	23,380,234	25,217,218

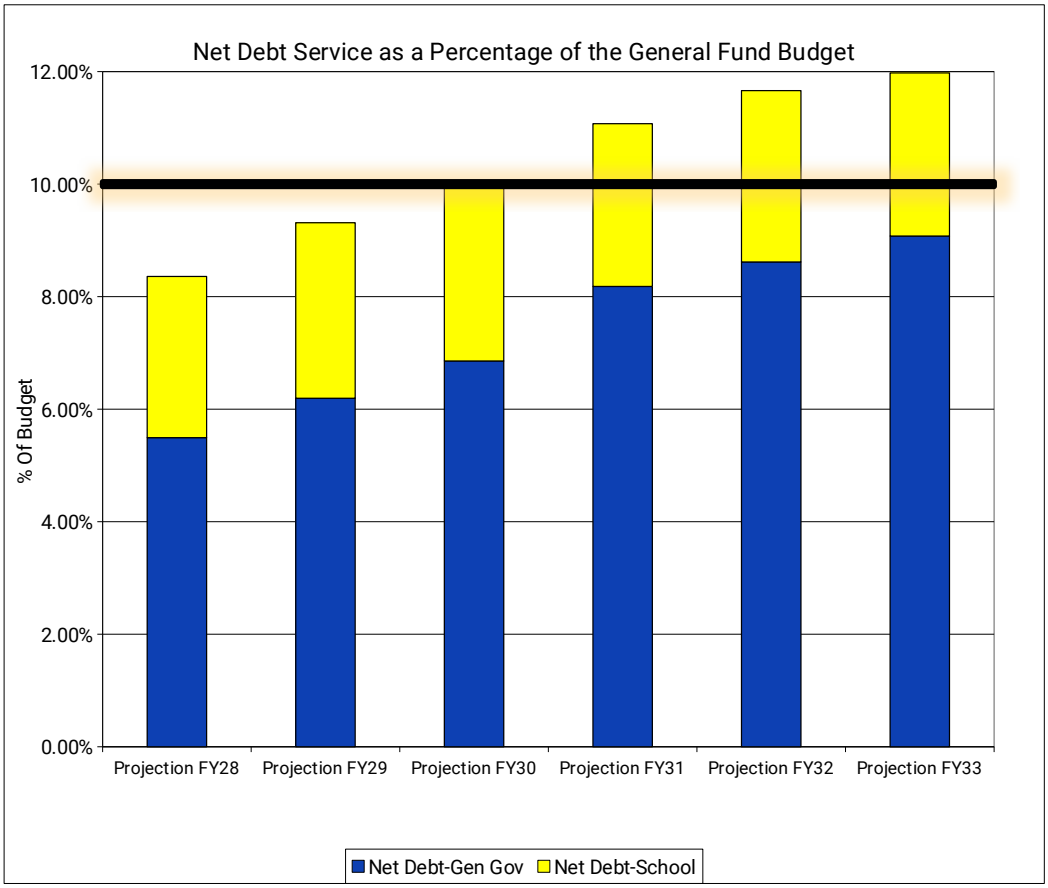
CITY OF PORTSMOUTH, NEW HAMPSHIRE
LONG TERM DEBT SERVICE FORECAST MODEL

City of Portsmouth

Net Debt Service as a Percentage of the General Fund Budget

	Projection FY28	Projection FY29	Projection FY30	Projection FY31	Projection FY32	Projection FY33
Total Gen Fund Without Debt Service	144,548,417	151,718,019	159,243,232	167,141,697	175,431,925	184,133,348
Increase FY 28 and beyond:						
Existing Debt Service-School	4,580,571	4,367,016	4,196,079	3,418,304	3,305,854	2,239,779
Existing Debt Service-Gen Gov	8,407,295	7,276,385	6,515,900	6,093,600	5,756,300	5,465,450
Projected Debt Service-School	745,625	1,662,875	2,071,781	2,539,113	3,266,094	3,918,513
Projected Debt Service-Gen Gov	1,787,100	4,525,783	7,063,125	10,636,689	12,718,250	14,797,673
Total Gross Debt Service	**15,520,591**	**17,832,059**	**19,846,885**	**22,687,705**	**25,046,497**	**26,421,414**
Debt Service Related Revenues-Schools	(740,974)	(740,974)	(740,974)	(466,263)	(466,263)	(54,196)
Debt Service Related Revenues-Gen Gov	(1,400,000)	(1,300,000)	(1,300,000)	(1,200,000)	(1,200,000)	(1,150,000)
Net Debt-School	4,585,222	5,288,917	5,526,886	5,491,153	6,105,684	6,104,095
Net Debt-Gen Gov	8,794,395	10,502,168	12,279,025	15,530,289	17,274,550	19,113,123
Total Net Debt	**13,379,617**	**15,791,085**	**17,805,911**	**21,021,442**	**23,380,234**	**25,217,218**
Total Projected General Fund Budget	160,069,008	169,550,077	179,090,117	189,829,401	200,478,422	210,554,763

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



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

Bond Rating				FY28	FY29	FY30	FY31	FY32	FY33
	ISSUED DEBT								
	PARKING & TRANSPORTATION FUND-Issued Debt			**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**
AAA	**06/20/19**	**19 Foundry Parking Garage**	**$26,200,000($23,149,000)**						
		Principal-Last Pmt FY39	20 Yr	1,250,000	1,315,000	1,375,000	1,435,000	1,495,000	1,525,000
		Interest		529,563	467,063	401,313	346,313	288,913	255,275
AAA	**06/22/23**	**22 Hanover Parking Facility Upgrades**	**$6,300,000($5,723,500)**						
		Principal-Last Pmt FY43	20 Yr	290,000	290,000	290,000	290,000	290,000	290,000
		Interest		213,700	199,200	184,700	170,200	155,700	141,200
AAA	**06/18/25**	**FY24-Foundry Place Parking Offices**	**$1,250,000($1,192,000)**						
		Principal-Last Pmt FY45	**20 YR**	60,000	60,000	59,500	59,500	59,500	59,500
		Interest		50,179	47,179	44,179	41,204	38,229	35,254
		Total Parking/Trans Fund Issued Debt Principal Due		1,600,000	1,665,000	1,724,500	1,784,500	1,844,500	1,874,500
		Total Parking/Trans Fund Issued Debt Interest Due		793,441	713,441	630,191	557,716	482,841	431,729
		Total Parking/TransFund-Issued Debt		2,393,441	2,378,441	2,354,691	2,342,216	2,327,341	2,306,229
	PROJECTED FUTURE DEBT:								
	Actual to Budgeted adjustment								
	PARKING/TRANSPORTATION FUND-Projected Future Debt			**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**
10 yr 3.75%	FY28-Market Square Upgrade		1,000,000		137,500	133,750	130,000	126,250	122,500
10 yr 3.75%	FY29-Madison Street Roadway Improvements		750,000			103,125	100,313	97,500	94,688
20 yr 4.00%	FY29-New Parking Facility		3,250,000			292,500	286,000	279,500	273,000
30 yr 4.25%	FY31-New Parking Facility		32,500,000					2,464,583	2,418,542
	Total Parking/Transportation Fund-Projected Future Debt			**-**	**137,500**	**529,375**	**516,313**	**2,967,833**	**2,908,729**
	Future Debt Related Revenues			**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**
	Total Future Debt Related Revenues-Parking/Transportation Fund			-	-	-	-	-	-
	Total Net Projected Future Debt-Parking/Transportation Fund			-	137,500	529,375	516,313	2,967,833	2,908,729
	Total Net Issued and Projected Debt-Parking/Transportation Fund			2,393,441	2,515,941	2,884,066	2,858,529	5,295,175	5,214,958

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

Bond **CASH BASIS**

Rating				FY28	FY29	FY30	FY31	FY32	FY33
	WATER FUND-Issued Debt								
SRF	**06/01/08 08 SRF-Madbury Treatment Plant-Design**	**2.49%**	**2,000,000**						
	Principal-Last Pmt FY28		20 Year	100,000					
	Interest			3,488					
AAA	**06/20/18 18 Pleasant St Water Line**	**2.23%**	**600,000**						
	Principal-Last Pmt FY28		10 Year	60,000					
	Interest			3,000					
AA+	**01/15/09 09 Madbury Treatment Plant-Refunded**	**1.56%**	**7,921,500**						
	Principal-Last Pmt FY29		20 Year	790,000	786,500				
	Interest			63,060	31,460				
AAA	**06/20/19 19 Annual Waterline Replacement**	**2.33%**	**$500,000($426,000)**						
	Principal-Last Pmt FY29		10 Year	40,000	35,000				
	Interest			3,750	1,750				
SRF	**02/01/12 12 SRF-Madbury Treatment Plant**	**2.72%**	**5,000,000**						
	Principal-Last Pmt FY32		20 Year	250,000	250,000	250,000	250,000	250,000	
	Interest			34,000	27,200	20,400	13,600	6,800	
AAA	**04/30/26 14 Hobbs Hill Water Tank-Refunding**	**2.87%**	**3,500,000**						
	Principal-Last Pmt FY34		20 Year	158,500	159,500	160,500	161,500	162,500	163,500
	Interest			56,525	48,600	40,625	32,600	24,525	16,400
AAA	**06/23/15 15 Water Improvements**	**2.99%**	**4,800,000**						
	Principal-Last Pmt FY35		20 Year	240,000	240,000	240,000	240,000	240,000	240,000
	Interest			62,400	55,200	48,000	40,500	32,700	24,900
AAA	**06/15/16 16 Water Improvements**	**2.14%**	**4,100,000**						
	Principal-Last Pmt FY36		20 Year	205,000	205,000	205,000	205,000	205,000	205,000
	Interest			49,200	45,100	41,000	36,900	30,750	24,600
AAA	**06/23/17 17 Water Improvements**	**2.56%**	**2,250,000**						
	Principal-Last Pmt FY37		20 Year	110,000	110,000	110,000	110,000	110,000	110,000
	Interest			30,938	28,738	26,400	23,650	20,350	17,050
AAA	**06/20/18 18 Water Improvements**	**2.92%**	**2,500,000**						
	Principal-Last Pmt FY38		20 Year	125,000	125,000	125,000	125,000	125,000	125,000
	Interest			46,094	39,844	36,094	32,344	28,594	24,688
AAA	**06/20/19 19 Annual Waterline Replacement**	**2.33%**	**$2,200,000($1,981,400)**						
	Principal-Last Pmt FY39		20 Year	100,000	100,000	100,000	100,000	100,000	100,000
	Interest			41,394	36,394	31,394	27,394	23,394	21,144
AAA	**04/06/21 20 Water System Upgrades (Part I)**	**2.33%**	**$4,023,000($3,633,000)**						
	Principal-Last Pmt FY41		20 Year	180,000	180,000	180,000	180,000	180,000	180,000
	Interest			64,500	56,400	48,300	40,200	33,000	29,400
	Annual Waterline Replacement		**1,000,000**						
	Madbury Well #5		**750,000**						
	Water Transmission Main Replacement		**250,000**						
	Maplewood Ave Waterline		**1,200,000**						
	Pleasant St Water Mains		**823,000**						
AAA	**04/06/21 21 Water System Upgrades**	**2.33%**	**$2,750,000($2,516,000)**						
	Principal-Last Pmt FY41		20 Year	130,000	130,000	130,000	125,000	125,000	120,000
	Interest			44,850	39,000	33,150	27,300	22,300	19,800
	New Groundwater Source		**500,000**						
	Water Transmission Main Replacement		**600,000**						
	Islington St Phase 1B		**1,650,000**						
AAA	**06/23/22 20 Water System Upgrades (Part II)**	**2.33%**	**$600,000($552,800)**						
	Principal-Last Pmt FY42		20 Year	30,000	30,000	30,000	30,000	30,000	30,000
	Interest			16,981	15,481	13,981	12,481	10,981	9,781
	Reservoir Management								
AAA	**06/23/22 22 Water System Upgrades (Part I)**	**2.33%**	**$6,600,000($6,106,600)**						
	Principal-Last Pmt FY42		20 Year	310,000	305,000	305,000	305,000	305,000	305,000
	Interest			188,131	172,631	157,381	142,131	126,881	114,681
	Annual Waterline Replacement		**1,000,000**						
	Islington Street Phase 2		**2,300,000**						
	Willard Avenue Reconstruction		**1,800,000**						
	Union Street Reconstruction		**1,500,000**						
AAA	**06/20/24 22 Water System Upgrades (Part II)**	**2.33%**	**$3,000,000($2,791,500)**						
	Principal-Last Pmt FY44		20 Year	139,500	139,500	139,500	139,500	139,500	139,500
	Interest			110,379	103,404	96,429	89,454	82,479	75,504
	FY22-Water Transmission Main Replacement		**3,000,000**						
AAA	**06/20/24 23 Water System Upgrades (Part I)**	**2.33%**	**$800,000($770,500)**						
	Principal-Last Pmt FY54		30 Year	26,000	26,000	26,000	26,000	26,000	26,000
	Interest			30,736	29,436	28,136	26,836	25,536	24,236
	FY23-Bartlett Street Utilities Upgrades and Streetscape		**800,000**						
AAA	**06/20/24 24 Water System Upgrades (Part I)**	**2.33%**	**$5,050,000($4,867,500)**						
	Principal-Last Pmt FY54		30 Year	164,000	165,000	160,500	160,500	161,000	161,500
	Interest			194,258	186,058	177,808	169,783	161,758	153,708
	FY24-Annual Waterline Replacement		**1,000,000**						
	FY24-Greenland Well PFAS Treatment		**2,500,000**						
	FY24-Islington 2c		**850,000**						
	FY24-Union St		**700,000**						
AAA	**06/18/25 FY22-Water Transmission Main Replacement**		**$4,300,000($4,100,000)**						
	Principal-Last Pmt FY45		**20 YR**	205,000	205,000	205,000	205,000	205,000	205,000
	Interest			172,713	162,463	152,213	141,963	131,713	121,463
AAA	**06/18/25 FY25-Fleet Street Utilities Upgrades/Streetscape**		**$1,000,000($974,500)**						
	Principal-Last Pmt FY55		**30 YR**	32,500	32,500	32,500	32,500	32,500	32,500
	Interest			42,429	40,804	39,179	37,554	35,929	34,304
AAA	**06/18/25 FY25-DPW Complex Improvements**		**$1,500,000($1,461,000)**						
	Principal-Last Pmt FY55		**30 YR**	49,000	49,000	49,000	49,000	49,000	49,000
	Interest			63,603	61,153	58,703	56,253	53,803	51,353
AAA	**04/30/26 FY21-Water Storage Tanks Painting**		**$850,000($786,600)**						
	Principal-Last Pmt FY46		**20 YR**	39,400	39,400	39,400	39,400	39,400	39,300
	Interest			35,002	33,032	31,062	29,092	27,122	25,152
AAA	**04/30/26 FY23-Water Storage Tanks Painting**		**$350,000($323,900)**						
	Principal-Last Pmt FY46		**20 YR**	16,200	16,200	16,200	16,200	16,200	16,200
	Interest			14,414	13,604	12,794	11,984	11,174	10,364
AAA	**04/30/26 FY25-Water Storage Tanks Improvements**		**$400,000($370,200)**						
	Principal-Last Pmt FY46		**20 YR**	18,600	18,500	18,500	18,500	18,500	18,500
	Interest			16,470	15,540	14,615	13,690	12,765	11,840
AAA	**04/30/26 FY25-The Creek Neighborhood Reconstruction**		**$500,000($462,700)**						
	Principal-Last Pmt FY46		**20 YR**	23,200	23,200	23,200	23,200	23,200	23,200
	Interest			20,589	19,429	18,269	17,109	15,949	14,789

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

Bond Rating				FY28	FY29	FY30	FY31	FY32	FY33
AAA	**04/30/26**	**FY26-Chapel Street**	**$750,000($694,100)**						
		Principal-Last Pmt FY46	**20 YR**	34,700	34,700	34,700	34,700	34,700	34,700
		Interest		30,883	29,148	27,413	25,678	23,943	22,208
			Total Water Fund Issued Debt Principal Due	3,576,600	3,405,000	2,580,000	2,576,000	2,577,500	2,323,900
			Total Water Fund Issued Debt Interest Due	1,439,787	1,291,869	1,153,347	1,048,497	942,447	847,366
			Total Water Fund-Issued Debt	5,016,387	4,696,869	3,733,347	3,624,497	3,519,947	3,171,266
		WATER FUND-Projected Future Debt							
		Issued/Refunded Difference Budgeted vs actual							
		FY25-Assisting Customers with Galvanized Service Line Replacement-SRF							
30 yr	2.536%		**3,500,000**						
		Authorized 02/03/25							
		less Principal Forgiveness (71%)	(2,485,000)						
Estimated		Customer Contribution	(290,000)						
		Total SRF	**725,000**	11,700	23,500	33,500	42,553	41,940	41,327
		FY 26-Greenland Well PFAS Treatment SRF (DWSRF)							
30 yr	4.152%		**6,500,000**						
		Authorized 4/20/26							
		less DWSRF Emerging Contaminant Loan (pending stlmt 100% frgvn)	(861,791)						
			5,638,209						
		less Principal Forgiveness (10%)	(563,821)						
		Total SRF	**5,074,388**	40,000	379,835	372,812	365,789	358,766	351,743
20 yr	4.00%	FY23-Well Station Improvements	1,000,000	90,000	88,000	86,000	84,000	82,000	80,000
		Authorized 07/11/22							
		Total FY 23 New Bonding	**1,000,000**						
20 yr	4.00%	FY24-New Groundwater Source	2,000,000	180,000	176,000	172,000	168,000	164,000	160,000
20 yr	4.00%	FY24-Dover Water Emergency Interconnection	1,726,500						155,385
10 yr	3.75%	FY24-Edmond Ave	500,000	68,750	66,875	65,000	63,125	61,250	59,375
		Authorized 07/10/23							
		Total FY 24 New Bonding	**4,226,500**						
10 yr	3.75%	FY25-Madbury Water Treatment Plant Facility Improvements	650,000	89,375	86,938	84,500	82,063	79,625	77,188
		Authorized 07/15/24							
		Total FY 25 New Bonding	**650,000**						
		FY25-Fernald Property Conservation Easement	**1,478,000**						
		Authorized 04/7/25 (Federal Funds rec'd consider rescinding authorization)							
20 yr	4.00%	FY26-Annual Waterline Replacement	1,500,000	135,000	132,000	129,000	126,000	123,000	120,000
20 yr	4.00%	FY26-Well Station Improvements	200,000	18,000	17,600	17,200	16,800	16,400	16,000
30 yr	4.25%	FY26-Water Storage Tanks Improvements	5,000,000	379,167	372,083	365,000	357,917	350,833	343,750
20 yr	4.00%	FY26-Fleet Street Utilities Upgrade and Streetscape	2,000,000	180,000	176,000	172,000	168,000	164,000	160,000
		Authorized 08/04/25							
		Total FY 26 New Bonding	**8,700,000**						
20 yr	4.00%	FY27-Annual Waterline Replacement	1,500,000	135,000	132,000	129,000	126,000	123,000	120,000
20 yr	4.00%	FY27-Well Stations Improvements	1,000,000	90,000	88,000	86,000	84,000	82,000	80,000
10 yr	3.75%	FY27-Madbury Water Treatment Plant	500,000	68,750	66,875	65,000	63,125	61,250	59,375
10 yr	3.75%	FY27-Portsmouth and Collins Wells	600,000	82,500	80,250	78,000	75,750	73,500	71,250
10 yr	3.75%	FY27-The Creek Neighborhood Reconstruction	800,000	110,000	107,000	104,000	101,000	98,000	95,000
10 yr	3.75%	FY27-Vaughn Mall Restoration	500,000	68,750	66,875	65,000	63,125	61,250	59,375
		Authorized 8/3/26							
		Total FY 27 New Bonding	**4,900,000**						
20 yr	4.00%	FY28-Annual Waterline Replacement	1,500,000		135,000	132,000	129,000	126,000	123,000
10 yr	3.75%	FY28-Madbury Water Treatment Plant	300,000		41,250	40,125	39,000	37,875	36,750
30 yr	4.25%	FY28-Portsmouth and Collins Wells	13,000,000		985,833	967,417	949,000	930,583	912,167
10 yr	3.75%	FY28-Atlantic Heights Emergency Access	500,000		68,750	66,875	65,000	63,125	61,250
		Total FY 28 New Bonding	**15,300,000**						
20 yr	4.00%	FY29-Cabot & Austin Area Sewer Separation	1,000,000			90,000	88,000	86,000	84,000
20 yr	4.00%	FY29-Annual Waterline Replacement	1,500,000			135,000	132,000	129,000	126,000
10 yr	3.75%	FY29-Well Stations Improvements	500,000			68,750	66,875	65,000	63,125
20 yr	4.00%	FY29-Coakley Neighborhood Complete Street Restoration	1,750,000			157,500	154,000	150,500	147,000
20 yr	4.00%	FY29-Reservoir Management	3,000,000			270,000	264,000	258,000	252,000
20 yr	4.00%	FY29-Madbury Water Treatment Plant	3,000,000			270,000	264,000	258,000	252,000
20 yr	4.00%	FY29-Maplewood Ave Reconstruction - Rt1 Bypass to RR tracks	3,000,000			270,000	264,000	258,000	252,000
		Total FY 29 New Bonding	**13,750,000**						
10 yr	3.75%	FY30-The Creek Neighborhood Reconstruction	1,000,000				137,500	133,750	130,000
20 yr	4.00%	FY30-Annual Waterline Replacement	1,500,000				135,000	132,000	129,000
20 yr	4.00%	FY30-Madbury Water Treatment Plant	1,000,000				90,000	88,000	86,000
		Total FY 30 New Bonding	**3,500,000**						
20 yr	4.00%	FY31-Annual Water Line Replacement	1,500,000					135,000	132,000
10 yr	3.75%	FY31-Well Stations Improvements	500,000					68,750	66,875
30 yr	4.25%	FY31-Water Transmission Main Replacement	16,000,000					1,213,333	1,190,667
		Total FY 31 New Bonding	**18,000,000**						
10 yr	3.75%	FY32-The Creek Neighborhood Reconstruction	1,000,000						137,500
20 yr	4.00%	FY32-Annual Water Line Replacement	1,500,000						135,000
		Total FY 32 New Bonding	**2,500,000**						
20 yr	4.00%	FY33-Annual Water Line Replacement	1,500,000						
10 yr	3.75%	FY33-Well Stations Improvements	500,000						
		Total FY 33 New Bonding	**2,000,000**						
		Total Projected CIP FY 28-33	**55,050,000**						
		Total Authorized Unissued FY 23-27	**30,954,500**						
		Total Projected Debt Service	**86,004,500**						
			Total Water Fund-Projected Future Debt	**1,746,992**	**3,290,664**	**4,491,679**	**4,764,621**	**6,073,731**	**6,366,101**
			Total Issued and Projected Debt Water Fund	**6,763,379**	**7,987,533**	**8,225,025**	**8,389,118**	**9,593,678**	**9,537,366**

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

Rating				FY28	FY29	FY30	FY31	FY32	FY33
	ISSUED DEBT								
	SEWER FUND-Issued Debt								
AAA	**6/15/2016 16 Sewer System Improvements**	**1,000,000**							
	Principal-Last Pmt FY26	10 Year							
	Interest								
AAA	**6/15/2017 17 Goose Bay and Pumping Stations**	**900,000**							
	Principal-Last Pmt FY27	10 Year							
	Interest								
SRF	**12/1/2008 09 SRF-Sewer Projects Phase 3**	**5,508,137**							
	Principal-Last Pmt FY28	20 Year		275,407					
	Interest-State recalculated interest starting in FY 15 total saving $306,168			6,555					
SRF	**12/1/2008 09 SRF-Lower Court Street Loan**	**688,562**							
	Principal-Last Pmt FY28	20 Year		34,428					
	Interest-State recalculated interest starting in FY 15 total saving $36,048			819					
AAA	**6/20/2018 18 Sewer Line and Pump Station Improvements**	**1,800,000**							
	Principal-Last Pmt FY28	10 Year		180,000					
	Interest			9,000					
AAA	**6/20/2019 19 Consent Decree-Union St-Annual Sewerline**	**$1,600,000($1,361,100)**							
	Principal-Last Pmt FY29	10 Year		125,000	120,000				
	Interest			12,250	6,000				
SRF	**1/1/2011 11 SRF-Rye Line Pump Station Upgrades**	**1,069,714**							
	Principal-Last Pmt FY30	20 Year		53,486	53,486	53,486			
	Interest-State recalculated interest starting in FY 15 total saving $25,456			4,146	2,764	1,382			
SRF	**1/1/2011 11 SRF-201 Facilities Plan Updates**	**1,000,000**							
	Principal-Last Pmt FY30	20 Year		50,000	50,000	50,000			
	Interest-State recalculated interest starting in FY 15 total saving $24,288			3,876	2,584	1,292			
SRF	**12/16/2011 12 SRF-LTCP Bartlett St. Area Sewer Ext**	**5,290,233**							
	Principal-Last Pmt FY31	20 Year		264,512	264,512	264,512	264,512		
	Interest-State recalculated interest starting in FY 15 total saving $191,222			27,700	20,775	13,850	6,925		
AAA	**12/14/2021 12 P.I.W.W.T.P. Prel. Eng and LTCP Imp-Refunding**	**1,260,000**							
	Principal-Last Pmt FY32	10 YR		125,000	130,000	130,000	130,000	130,000	
	Interest			29,125	22,750	16,250	9,750	3,250	
AA+	**3/19/2012 12 LTCP Contract #3B and Cass St Area**	**8,000,000**							
	Principal-Last Pmt FY32	20 Year		400,000	400,000	400,000	400,000	400,000	
	Interest			54,000	42,000	30,000	18,000	6,000	
AAA	**6/27/2013 13 LTCP Contract #3C Lincoln Area**	**3,929,000**							
	Principal-Last Pmt FY33	20 Year		195,000	195,000	195,000	195,000	195,000	195,000
	Interest			36,660	30,810	24,960	18,720	12,480	6,240
SRF	**6/1/2014 14 SRF-LTCP Contract #3C**	**5,595,874**							
	Principal-Last Pmt FY33	20 Year		279,794	279,794	279,794	279,794	279,794	279,794
	Interest			56,272	46,893	37,515	28,136	18,757	9,379
	Total Interest savings from State recalculation FY 15 - FY 31 $1,539,384								
AAA	**4/30/2026 14 Peirce Island WWTP-Refunding**	**10,000,000**							
	Principal-Last Pmt FY34	20 Year		453,000	455,500	458,000	461,000	464,000	467,500
	Interest			161,475	138,825	116,050	93,150	70,100	46,900
AAA	**4/30/2026 14 Pease WWTP-Refunding**	**3,500,000**							
	Principal-Last Pmt FY34	20 Year		158,500	159,500	160,500	161,500	162,500	163,500
	Interest			56,525	48,600	40,625	32,600	24,525	16,400
AAA	**6/23/2015 15 Pease WWTP**	**1,000,000**							
	Principal-Last Pmt FY35	20 Year		50,000	50,000	50,000	50,000	50,000	50,000
	Interest			13,000	11,500	10,000	8,438	6,813	5,188
AAA	**6/15/2016 16 Lafayette Rd Pumping Station**	**3,000,000**							
	Principal-Last Pmt FY36	20 Year		150,000	150,000	150,000	150,000	150,000	150,000
	Interest			36,000	33,000	30,000	27,000	22,500	18,000
AAA	**6/15/2017 17 Annual Sewerline**	**2,500,000**							
	Principal-Last Pmt FY37	20 Year		125,000	125,000	125,000	125,000	125,000	125,000
	Interest			35,156	32,656	30,000	26,875	23,125	19,375
AAA	**6/20/2018 18 Annual Sewerline and Pumping Stations**	**3,000,000**							
	Principal-Last Pmt FY38	20 Year		150,000	150,000	150,000	150,000	150,000	150,000
	Interest			55,313	47,813	43,313	38,813	34,313	29,625
AAA	**6/20/2019 19 Pease Wastewater Treatment Plant**	**$7,200,000($6,490,000)**							
	Principal-Last Pmt FY39	20 Year		325,000	325,000	325,000	325,000	325,000	325,000
	Interest			136,194	119,944	103,694	90,694	77,694	70,381
AAA	**4/6/2021 20 Sewer System Upgrades**	**$2,745,000($2,432,300)**							
	Principal-Last Pmt FY41	20 Year		120,000	120,000	120,000	120,000	120,000	120,000
	Interest			43,100	37,700	32,300	26,900	22,100	19,700
	Annual Sewerline Replacement	**1,000,000**							
	Pleasant St Sewerline	**770,000**							
	Maplewood Ave Sewerline	**975,000**							
AAA	**4/6/2021 21 Sewer System Upgrades**	**$5,250,000($4,816,700)**							
	Principal-Last Pmt FY41	20 Year		240,000	240,000	240,000	240,000	240,000	240,000
	Interest			86,400	75,600	64,800	54,000	44,400	39,600
	Mechanic St Pump Station Force Main	**3,600,000**							
	Islington St Phase 1B	**1,650,000**							
AAA	**6/23/2022 22 Sewer System Upgrades (Part I)**	**$8,900,000($8,232,200)**							
	Principal-Last Pmt FY42	20 Year		420,000	415,000	415,000	415,000	415,000	410,000
	Interest			253,863	232,863	212,113	191,363	170,613	154,013
	Annual Sewerline Replacement	**500,000**							
	Mechanic Street Pumping Station	**2,000,000**							

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

Bond Rating				FY28	FY29	FY30	FY31	FY32	FY33
		Islington Street Phase 2	**2,300,000**						
		Willard Avenue Reconstruction	**3,000,000**						
		Union Street Reconstruction	**1,100,000**						
AAA	**6/22/2023**	**16 PI WWTP Upgrades**	**$1,016,957($926,050)**						
		Principal-Last Pmt FY43	20 Year	50,000	45,000	45,000	45,000	45,000	45,000
		Interest		34,000	31,500	29,250	27,000	24,750	22,500
AAA	**6/22/2023**	**22 Sewer System Upgrades (Part II)**	**$300,000($271,250)**						
		Principal-Last Pmt FY43	20 Year	15,000	15,000	15,000	15,000	15,000	15,000
		Interest		10,000	9,250	8,500	7,750	7,000	6,250
		Sewer Service for Sagamore Ave Sewer Extension	**300,000**						
AAA	**6/20/2024**	**22 Sewer System Upgrades (Part III)**	**$1,750,000($1,628,500)**						
		Principal-Last Pmt FY44	20 Year	81,500	81,500	81,500	81,500	81,500	81,500
		Interest		64,406	60,331	56,256	52,181	48,106	44,031
		FY22-Pumping Station Upgrades	**750,000**						
		FY22-Marjorie St Pumping Station	**1,000,000**						
SRF	**4/1/2022**	**22 SRF-PI WWTP Upgrades**	**$80,883,042$(76,838,889.88)**						
		Principal-Last Pmt FY51	30 Year	2,557,694	2,557,694	2,557,694	2,557,694	2,557,694	2,557,694
		Interest		1,227,693	1,176,539	1,125,385	1,074,232	1,023,078	971,924
AAA	**6/22/2023**	**23 Sewer System Upgrades (Part I)**	**$2,100,000($1,972,200)**						
		Principal-Last Pmt FY53	30 Year	75,000	70,000	70,000	70,000	70,000	70,000
		Interest		74,500	70,750	67,250	63,750	60,250	56,750
		Annual Sewerline Replacement	**500,000**						
		Sewer Main for Sagamore Ave Sewer Extension	**400,000**						
		Sewer Service for Sagamore Ave Sewer Extension	**1,200,000**						
AAA	**6/20/2024**	**23 Sewer System Upgrades (Part II)**	**$2,669,500($2,571,000)**						
		Principal-Last Pmt FY54	30 Year	87,000	87,000	87,000	87,000	87,000	87,000
		Interest		102,563	98,213	93,863	89,513	85,163	80,813
		FY23-Fleet Street Utilities Upgrades/Streetscape-Non SRF	**519,500**						
		FY23-Pease Wastewater Treatment Facility	**550,000**						
		FY23-Pumping Station Upgrades	**800,000**						
		FY23-Bartlett Street Utilities Upgrades and Streetscape	**800,000**						
AAA	**6/20/2024**	**24 Sewer System Upgrades (Part I)**	**$4,715,000($4,542,700)**						
		Principal-Last Pmt FY54	30 Year	152,500	152,500	152,500	152,500	152,000	151,500
		Interest		181,218	173,593	165,968	158,343	150,718	143,118
		FY24-Annual Sewerline Replacement	**1,000,000**						
		FY24-LTCR Projects	**300,000**						
		FY24-Woodbury Avenue	**250,000**						
		FY24-Sewer Service for Sagamore Ave Sewer Ext	**365,000**						
		FY24-Islington Street	**2,100,000**						
		FY24-Union Street	**700,000**						
AAA	**6/18/2025**	**FY24-Fleet Street Utilities Upgrades/Streetscape**	**$2,000,000($1,948,500)**						
		Principal-Last Pmt FY55	**30 YR**	66,500	67,500	63,500	64,500	64,500	65,000
		Interest		84,750	81,425	78,050	74,875	71,650	68,425
AAA	**6/18/2025**	**FY24-Edmond Ave**	**$200,000($195,000)**						
		Principal-Last Pmt FY55	**30 YR**	6,500	6,500	6,500	6,500	6,500	6,500
		Interest		8,491	8,166	7,841	7,516	7,191	6,866
AAA	**6/18/2025**	**FY25-Pumping Station Upgrades**	**$700,000($682,000)**						
		Principal-Last Pmt FY55	**30 YR**	23,000	23,000	23,000	23,000	23,000	23,000
		Interest		29,686	28,536	27,386	26,236	25,086	23,936
AAA	**6/18/2025**	**FY25-Fleet Street Utilities Upgrades/Streetscape (2)**	**$1,000,000($974,500)**						
		Principal-Last Pmt FY55	**30 YR**	32,500	32,500	32,500	32,500	32,500	32,500
		Interest		42,429	40,804	39,179	37,554	35,929	34,304
AAA	**6/18/2025**	**FY25-Stormdrainage**	**$500,000($486,800)**						
		Principal-Last Pmt FY55	**30 YR**	16,500	16,500	16,500	16,500	16,500	16,500
		Interest		21,195	20,370	19,545	18,720	17,895	17,070
AAA	**6/18/2025**	**FY25-DPW Complex Improvements**	**$1,500,000($1,461,000)**						
		Principal-Last Pmt FY55	**30 YR**	49,000	49,000	49,000	49,000	49,000	49,000
		Interest		63,603	61,153	58,703	56,253	53,803	51,353
SRF	**7/15/2019**	**FY20-Sewer Main for Sagamore Avenue Area Sewer Extension**	**$6,500,000 ($5,525,000)**						
		Principal-Last Pmt FY45	**20 YR**	276,250	276,250	276,250	276,250	276,250	276,250
		Interest		99,450	93,925	88,400	82,875	77,350	71,825
AAA	**4/30/2026**	**FY25-Peirce Island Wastewater Treatment Facility**	**$1,900,000($1,758,300)**						
		Principal-Last Pmt FY46	**20 YR**	88,000	88,000	87,900	87,900	87,900	87,900
		Interest		78,241	73,841	69,441	65,046	60,651	56,256
AAA	**4/30/2026**	**FY25-The Creek Neighborhood Reconstruction**	**$500,000($462,700)**						
		Principal-Last Pmt FY46	**20 YR**	23,200	23,200	23,200	23,200	23,200	23,200
		Interest		20,589	19,429	18,269	17,109	15,949	14,789
AAA	**4/30/2026**	**FY26-Annual Sewer Line Replacement**	**$1,500,000($1,388,100)**						
		Principal-Last Pmt FY46	**20 YR**	69,400	69,400	69,400	69,400	69,400	69,400
		Interest		61,766	58,296	54,826	51,356	47,886	44,416
AAA	**4/30/2026**	**FY26-Citywide Storm Drainage Improvements**	**$1,000,000($925,400)**						
		Principal-Last Pmt FY46	**20 YR**	46,300	46,300	46,300	46,300	46,300	46,300
		Interest		41,187	38,872	36,557	34,242	31,927	29,612
AAA	**4/30/2026**	**FY26-Chapel Street**	**$750,000($694,100)**						
		Principal-Last Pmt FY46	**20 YR**	34,700	34,700	34,700	34,700	34,700	34,700
		Interest		30,883	29,148	27,413	25,678	23,943	22,208

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

			FY28	FY29	FY30	FY31	FY32	FY33
		Total Sewer Fund Issued Debt Principal Due	7,924,670	7,424,335	7,303,736	7,205,250	6,944,238	6,413,738
		Total Sewer Fund Issued Debt Interest Due	3,394,077	3,127,217	2,880,224	2,641,590	2,404,992	2,201,245
		Total Sewer Fund-Issued Debt	11,318,748	10,551,552	10,183,959	9,846,839	9,349,230	8,614,983
Issued Debt Related Revenues			**FY 28**	**FY 29**	**FY 30**	**FY 31**	**FY 32**	**FY 33**
		Phase 2-State Aid C-706						
		Rye Line Pump Station C-876	(20,192)	(19,778)	(19,363)	(18,948)	(18,534)	(18,119)
		Lincoln Area Contract 3B C-877	(70,549)	(68,878)	(67,694)	(66,405)	(64,908)	(63,237)
		Lincoln Area Contract 3C C-878	(71,226)	(69,592)	(67,958)	(66,324)	(64,692)	(63,058)
		Cass St Area C-879	(44,352)	(43,301)	(42,556)	(41,746)	(40,805)	(39,755)
		Bartlett Area C-860	(63,982)	(62,597)				
		Lincoln Area 3A C-861	(70,965)	(69,089)	(67,213)	(65,338)	(63,462)	(61,586)
		Peirce Island WWTP C-900	(38,285)	(37,017)	(35,749)	(34,482)	(33,214)	(32,453)
		Peirce Island WWTP C-959	(1,392,581)	(1,370,084)	(1,347,588)	(1,325,091)	(1,302,594)	(1,280,097)
		Total Issued Debt Related Revenues-Sewer Fund	**(1,772,132)**	**(1,740,336)**	**(1,648,121)**	**(1,618,334)**	**(1,588,209)**	**(1,558,305)**
		Total Net Issued Debt-Sewer Fund	**9,546,616**	**8,811,216**	**8,535,838**	**8,228,505**	**7,761,021**	**7,056,678**
SEWER FUND-Projected Future Debt								
		Issued Difference Budgeted vs actual						
30 yr 2.536%		FY22-Pease Wastewater Treatment Facility-possible SRF*	**1,500,000**					
		Authorized 08/02/21						
		First $75,000 Forgiveness	(75,000)					
		Sub Total	1,425,000					
		10% Forgiveness thereafter	(142,500)					
		Total SRF	**1,282,500**	12,825	12,825	75,245	74,161	73,077	71,994
		*Combined with $25M Pease WWTF SRF (estimated completion 2030 (repayment begins))						
		Total Fleet Street authorization $2,200,000 split between SRF and Bonding:						
30 yr 2.536%		FY23-Fleet Street Utilities Upgrades/Streetscape-SRF	**1,680,500**					
		Authorized 07/11/22						
		less Principal Forgiveness (10%)	(168,050)					
		Total SRF	**1,512,450**	88,771	87,492	86,214	84,935	83,657	82,378
		Total Pease WWTP authorization $25,128,000-SRF:						
30 yr 2.536%		FY25-Pease WWTP-SRF	**25,128,000**					
Authorized 07/15/24, Rescind, reauthorize 25,128,000 02/18/25								
Estimated		less Principal Forgiveness (20%)	(5,025,600)					
		Total SRF	**20,102,400**	230,000	251,280	1,179,877	1,162,884	1,145,890	1,128,897
		Total Mechanic Street Pump Station authorization $3,000,000 - SRF:						
30 yr 2.536%		FY25-Mechanic Street Pumping Station Upgrades-SRF	**3,000,000**					
		Authorized 07/15/24						
Estimated		less Principal Forgiveness (20%)	(600,000)					
		Total SRF	**2,400,000**	30,000	140,864	138,835	136,806	134,778	132,749
		Total Fleet Street authorization $7,000,000 split between SRF and Bonding:						
30 yr 2.536%		FY25-Fleet Street Utilities Upgrades/Streetscape-SRF	**6,000,000**					
		Authorized 07/15/24						
Estimated		less Principal Forgiveness (10%)	(1,200,000)					
		Total SRF	**4,800,000**	70,000	281,728	277,670	273,613	269,555	265,498
		Sludge Minimization and PFAS Destruction Pilot	**1,000,000**					
		less Principal Forgiveness (100%)	(1,000,000)					
		Authorized 12/16/24						
		Total SRF **(no 1% admin charge per NHDES)**	**0**					
		Sewer System Modeling	**300,000**					
		less Principal Forgiveness	(100,000)					
		Authorized 08/04/25						
20 yr 4.152%		Total SRF	**200,000**	18,304	17,889	17,474	17,058	16,643	16,228

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

Rating				FY28	FY29	FY30	FY31	FY32	FY33
	FY 26-Fleet Street Area Reconstruction Phase 2B-SRF (CWSRF PPL)								
20 yr	4.152%	**Authorized 4/20/26**	**6,000,000**						
		less Principal Forgiveness (5%)	(300,000)						
			5,700,000	42,500	521,664	509,831	497,998	486,164	474,331
10 yr	3.75%	FY25-Sewer Service for Sagamore Ave Sewer Extension	365,000	50,188	48,819	47,450	46,081	44,713	43,344
		Authorized 07/15/24							
		Total FY 25 New Bonding	**365,000**						
10 yr	3.75%	FY26-Sewer Service for Sagamore Ave Sewer Extension	365,000	50,188	48,819	47,450	46,081	44,713	43,344
20 yr	4.00%	FY26-Peirce Island Wastewater Treatment Facility	1,500,000	135,000	132,000	129,000	126,000	123,000	120,000
20 yr	4.00%	FY26-Fleet Street Utilities Upgrade and Streetscape	2,000,000		180,000	176,000	172,000	168,000	164,000
20 yr	4.00%	FY26-Lafayette Park and Monroe Street Drainage Improvements	1,500,000	135,000	132,000	129,000	126,000	123,000	120,000
		Authorized 08/04/25							
		Total FY 26 New Bonding	**5,365,000**						
10 yr	3.75%	FY27-Wastewater Pumping Station Improvements	500,000	68,750	66,875	65,000	63,125	61,250	59,375
20 yr	4.00%	FY27-Peirce Island Wastewater Treatment Facility	1,500,000	135,000	132,000	129,000	126,000	123,000	120,000
10 yr	3.75%	FY27-Citywide Storm Drainage Improvements	600,000	82,500	80,250	78,000	75,750	73,500	71,250
10 yr	3.75%	FY27-Vaughn Mall Restoration	500,000	68,750	66,875	65,000	63,125	61,250	59,375
		Authorized 08/03/26							
		Total FY 27 New Bonding	**3,100,000**						
20 yr	4.00%	FY28-Annual Sewer Line Replacement	1,500,000		135,000	132,000	129,000	126,000	123,000
10 yr	3.75%	FY28-Citywide Storm Drainage Improvements	500,000		68,750	66,875	65,000	63,125	61,250
10 yr	3.75%	FY28-Atlantic Heights Emergency Access	500,000		68,750	66,875	65,000	63,125	61,250
		Total FY 28 New Bonding	**2,500,000**						
20 yr	4.00%	FY29-Cabot & Austin Area Sewer Separation	1,000,000			90,000	88,000	86,000	84,000
10 yr	3.75%	FY29-Long-Term Control Plan Related Projects	1,000,000			137,500	133,750	130,000	126,250
10 yr	3.75%	FY29-Wastewater Pumping Station Improvements	750,000			103,125	100,313	97,500	94,688
30 yr	4.25%	FY29-Mechanic Street Pumping Station Upgrades	12,500,000			947,917	930,208	912,500	894,792
10 yr	3.75%	FY29-Citywide Storm Drainage Improvements	500,000			68,750	66,875	65,000	63,125
20 yr	4.00%	FY29-Coakley Neighborhood Complete Street Restoration	1,750,000			157,500	154,000	150,500	147,000
		Total FY 29 New Bonding	**17,500,000**						
10 yr	3.75%	FY30-The Creek Neighborhood Reconstruction	1,000,000				137,500	133,750	130,000
20 yr	4.00%	FY30-Annual Sewer Line Replacement	1,500,000				135,000	132,000	129,000
10 yr	3.75%	FY30-Long-Term Control Plan Related Projects	1,000,000				137,500	133,750	130,000
10 yr	3.75%	FY30-Peirce Island Wastewater Treatment Facility	750,000				103,125	100,313	97,500
10 yr	3.75%	FY30-Citywide Storm Drainage Improvements	500,000				68,750	66,875	65,000
		Total FY 30 New Bonding	**4,750,000**						
10 yr	3.75%	FY31-Long-Term Control Plan Related Projects	1,000,000					137,500	133,750
10 yr	3.75%	FY31-Wastewater Pumping Station Improvements	750,000					103,125	100,313
10 yr	3.75%	FY31-Citywide Storm Drainage Improvements	500,000					68,750	66,875
		Total FY 31 New Bonding	**2,250,000**						
10 yr	3.75%	FY32-The Creek Neighborhood Reconstruction	1,000,000						137,500
20 yr	4.00%	FY32-Annual Sewer Line Replacement	1,500,000						135,000
10 yr	3.75%	FY32-Citywide Storm Drainage Improvements	500,000						68,750
		Total FY 32 New Bonding	**3,000,000**						
10 yr	3.75%	FY33-Wastewater Pumping Station Improvements	750,000						
		Total FY 33 New Bonding	**750,000**						
		Total Projected CIP FY 28-33	**30,750,000**						
		Total Authorized Unissued FY 22-27	**53,438,500**						
		Total Projected Debt Service	**84,188,500**						
		Total Sewer Fund-Projected Future Debt		**1,217,775**	**2,473,880**	**4,921,587**	**5,405,638**	**5,602,002**	**5,821,804**
		Total Net Projected Future Debt-Sewer Fund		1,217,775	2,473,880	4,921,587	5,405,638	5,602,002	5,821,804
		Total Gross Issued and Projected Debt-Sewer		12,536,522	13,025,431	15,105,546	15,252,478	14,951,233	14,436,786
		Total Net Issued and Projected Debt-Sewer Fund		**10,764,390**	**11,285,095**	**13,457,425**	**13,634,144**	**13,363,024**	**12,878,481**

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

City of Portsmouth

Outstanding Debt Service by Fiscal Year

Fiscal Year		General Fund-Gen Gov				General Fund-School				Total General Fund			
		Principal	Interest			Principal	Interest			Principal	Interest		
FY 27	1	6,323,000	3,110,014	9%	9%	3,442,600	1,277,676	11%	11%	9,765,600	4,387,690	9%	9%
FY 28	2	5,562,700	2,844,595	8%	17%	3,452,600	1,127,971	11%	22%	9,015,300	3,972,566	9%	18%
FY 29	3	4,699,400	2,576,985	7%	23%	3,393,000	974,016	11%	32%	8,092,400	3,551,001	8%	26%
FY 30	4	4,170,000	2,345,900	6%	29%	3,368,500	827,579	11%	43%	7,538,500	3,173,479	7%	33%
FY 31	5	3,953,000	2,140,600	6%	35%	2,734,500	683,804	9%	51%	6,687,500	2,824,404	6%	40%
FY 32	6	3,807,000	1,949,300	5%	40%	2,740,500	565,354	9%	60%	6,547,500	2,514,654	6%	46%
FY 33	7	3,684,600	1,780,850	5%	45%	1,762,000	477,779	6%	65%	5,446,600	2,258,629	5%	51%
FY 34	8	3,682,400	1,616,533	5%	50%	1,762,900	410,329	6%	71%	5,445,300	2,026,861	5%	57%
FY 35	9	3,621,900	1,452,325	5%	55%	1,596,900	345,334	5%	76%	5,218,800	1,797,659	5%	62%
FY 36	10	3,616,400	1,294,549	5%	61%	1,596,900	289,045	5%	81%	5,213,300	1,583,594	5%	67%
FY 37	11	3,610,400	1,137,048	5%	66%	1,341,900	232,162	4%	85%	4,952,300	1,369,210	5%	72%
FY 38	12	3,604,900	979,415	5%	71%	1,091,900	182,630	3%	89%	4,696,800	1,162,045	5%	76%
FY 39	13	3,603,400	820,470	5%	76%	836,900	140,947	3%	91%	4,440,300	961,417	4%	80%
FY 40	14	3,592,900	681,035	5%	81%	616,900	110,327	2%	93%	4,209,800	791,362	4%	85%
FY 41	15	3,587,400	541,670	5%	86%	616,900	86,495	2%	95%	4,204,300	628,165	4%	89%
FY 42	16	3,012,000	410,524	4%	90%	506,900	64,281	2%	97%	3,518,900	474,805	3%	92%
FY 43	17	2,737,000	289,923	4%	94%	436,900	44,190	1%	98%	3,173,900	334,113	3%	95%
FY 44	18	2,301,500	179,309	3%	97%	301,900	26,637	1%	99%	2,603,400	205,946	3%	98%
FY 45	19	1,258,500	84,812	2%	99%	192,900	14,347	1%	99%	1,451,400	99,159	1%	99%
FY 46	20	805,100	32,204	1%	100%	161,900	6,476	1%	100%	967,000	38,680	1%	100%
Totals		**71,233,500**	**26,268,062**			**31,955,400**	**7,887,376**			**103,188,900**	**34,155,438**		
Revenue		(7,800,000)				(4,004,814)				(11,804,814)			
Net Debt		**63,433,500**				**27,950,586**				**91,384,086**			

Fiscal Year		Parking/Transportation Fund				Debt Service Fund		Total Governmental Funds			
		Principal	Interest			Principal	Interest	Principal	Interest		
FY 27	1	1,545,000	870,691	7%	7%	-	-	11,310,600	5,258,381	9%	9%
FY 28	2	1,600,000	793,441	7%	14%	-	-	10,615,300	4,766,007	8%	17%
FY 29	3	1,665,000	713,441	7%	22%	-	-	9,757,400	4,264,442	8%	25%
FY 30	4	1,724,500	630,191	8%	29%	-	-	9,263,000	3,803,670	7%	33%
FY 31	5	1,784,500	557,716	8%	37%	-	-	8,472,000	3,382,120	7%	39%
FY 32	6	1,844,500	482,841	8%	46%	-	-	8,392,000	2,997,495	7%	46%
FY 33	7	1,874,500	431,729	8%	54%	-	-	7,321,100	2,690,357	6%	52%
FY 34	8	1,939,500	353,254	9%	63%	-	-	7,384,800	2,380,115	6%	58%
FY 35	9	1,974,500	292,054	9%	72%	-	-	7,193,300	2,089,712	6%	64%
FY 36	10	2,024,500	227,860	9%	81%	-	-	7,237,800	1,811,454	6%	69%
FY 37	11	1,599,500	160,135	7%	88%	-	-	6,551,800	1,529,345	5%	75%
FY 38	12	609,500	105,160	3%	91%	-	-	5,306,300	1,267,205	4%	79%
FY 39	13	614,500	79,885	3%	94%	-	-	5,054,800	1,041,302	4%	83%
FY 40	14	349,500	57,624	2%	95%	-	-	4,559,300	848,986	4%	86%
FY 41	15	349,500	43,644	2%	97%	-	-	4,553,800	671,809	4%	90%
FY 42	16	349,500	29,664	2%	98%	-	-	3,868,400	504,469	3%	93%
FY 43	17	254,500	15,535	1%	99%	-	-	3,428,400	349,648	3%	96%
FY 44	18	59,500	5,206	0%	100%	-	-	2,662,900	211,152	2%	98%
FY 45	19	59,500	2,678	0%	100%	-	-	1,510,900	101,836	1%	99%
FY 46	20	-	-	0%	100%	-	-	967,000	38,680	1%	100%
Totals		**22,222,000**	**5,852,749**			**-**	**-**	**125,410,900**	**40,008,187**		
Revenue								(11,804,814)			
Net Debt		**22,222,000**				**0**	**0**	**113,606,086**	**40,008,187**		

Fiscal Year		Water Fund				Sewer Fund				Total City of Portsmouth			
		Principal	Interest			Principal	Interest			Principal	Interest		
FY 27	1	3,591,200	1,582,710	9%	9%	8,024,770	3,646,821	6%	6%	**22,926,570**	**10,487,912**	8%	8%
FY 28	2	3,576,600	1,439,787	9%	18%	7,924,670	3,394,077	6%	13%	**22,116,570**	**9,599,872**	8%	15%
FY 29	3	3,405,000	1,291,869	8%	26%	7,424,335	3,127,217	6%	18%	**20,586,735**	**8,683,529**	7%	22%
FY 30	4	2,580,000	1,153,347	6%	33%	7,303,736	2,880,224	6%	24%	**19,146,736**	**7,837,241**	7%	29%
FY 31	5	2,576,000	1,048,497	6%	39%	7,205,250	2,641,590	6%	30%	**18,253,250**	**7,072,207**	6%	35%
FY 32	6	2,577,500	942,447	6%	45%	6,944,238	2,404,992	5%	35%	**17,913,738**	**6,344,934**	6%	41%
FY 33	7	2,323,900	847,366	6%	51%	6,413,738	2,201,245	5%	40%	**16,058,738**	**5,738,968**	5%	47%
FY 34	8	2,321,300	754,839	6%	57%	5,942,844	1,998,222	5%	45%	**15,648,944**	**5,133,176**	5%	52%
FY 35	9	2,153,300	663,237	5%	62%	5,302,344	1,814,436	4%	49%	**14,648,944**	**4,567,385**	5%	57%
FY 36	10	1,905,300	584,759	5%	67%	5,250,844	1,668,243	4%	53%	**14,393,944**	**4,064,456**	5%	62%
FY 37	11	1,701,300	514,619	4%	71%	5,100,844	1,523,282	4%	57%	**13,353,944**	**3,567,246**	5%	67%
FY 38	12	1,591,300	450,036	4%	75%	4,956,344	1,382,158	4%	61%	**11,853,944**	**3,099,398**	4%	71%
FY 39	13	1,461,300	388,277	4%	79%	4,797,844	1,244,997	4%	65%	**11,313,944**	**2,674,576**	4%	75%
FY 40	14	1,366,800	336,863	3%	82%	4,477,844	1,119,148	4%	69%	**10,403,944**	**2,304,997**	4%	78%
FY 41	15	1,357,800	287,992	3%	86%	4,472,344	1,002,799	4%	72%	**10,383,944**	**1,962,599**	4%	82%
FY 42	16	1,063,300	240,780	3%	88%	4,117,244	889,184	3%	75%	**9,048,944**	**1,634,433**	3%	85%
FY 43	17	743,300	198,733	2%	90%	3,717,244	782,198	3%	78%	**7,888,944**	**1,330,579**	3%	88%
FY 44	18	743,800	168,286	2%	92%	3,662,244	689,712	3%	81%	**7,068,944**	**1,069,150**	2%	90%
FY 45	19	606,800	137,411	2%	93%	3,581,244	599,030	3%	84%	**5,698,944**	**838,277**	2%	92%
FY 46	20	401,700	111,473	1%	94%	3,308,994	511,214	3%	87%	**4,677,694**	**661,367**	2%	93%
FY 47	21	270,000	94,764	1%	95%	3,047,694	428,743	2%	89%	**3,317,694**	**523,507**	1%	95%
FY 48	22	270,000	83,323	1%	96%	3,047,694	356,724	2%	92%	**3,317,694**	**440,047**	1%	96%
FY 49	23	270,000	71,881	1%	96%	3,047,694	284,705	2%	94%	**3,317,694**	**356,587**	1%	97%
FY 50	24	270,000	60,339	1%	97%	3,042,694	212,444	2%	96%	**3,312,694**	**272,783**	1%	98%
FY 51	25	270,000	49,033	1%	98%	3,042,694	140,709	2%	99%	**3,312,694**	**189,741**	1%	99%
FY 52	26	270,500	37,726	1%	98%	484,500	68,974	0%	99%	**755,000**	**106,700**	0%	99%
FY 53	27	265,500	26,299	1%	99%	484,500	48,176	0%	100%	**750,000**	**74,475**	0%	100%
FY 54	28	266,000	15,071	1%	100%	424,000	27,379	0%	100%	**690,000**	**42,450**	0%	100%
FY 55	29	80,500	3,824	0%	100%	189,500	9,001	0%	100%	**270,000**	**12,825**	0%	100%
FY 56	30	-	-	0%	100%	-	-	0%	100%	**-**	**-**	0%	100%
Totals		**40,280,000**	**13,585,586**			**126,739,932**	**37,097,644**			**292,430,832**	**90,691,417**		
Revenue						(31,769,564)				(43,574,378)	0		
Net Debt		**40,280,000**				**94,970,368**				**248,856,454**	**90,691,417**		

I. Vehicles and Equipment (VE)



Projects that fund the purchase of vehicles or non-vehicular equipment

VE-07-FD-01: Ambulance Replacement Program

Department(s)	Fire Department
Project Location	Station 1 (170 Court St), Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Project Justification	Capital maintenance/rolling stock
Project Website	N/A
Planning Documents/Studies	Self-Assessment of FD Operations: April 2015





Project Description: This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The goal is to keep three ambulances in frontline service and one spare in reserve, with the reserve to be utilized for routine planned maintenance on frontline units, details, and special events. Funding for these vehicles covers the purchase of the vehicle and the complete set-up including radio, lettering, striping, and equipment. Due to delayed lead times, bonding authorizations are required in advance for ordering. Bond issuance will align with the timing of payment.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	Lower maintenance costs

Notes of Changes in Funding Plan from FY27-32 CIP
Ambulance cost increased from $435,000 to $460,000. Replacement units added in FY31 and FY32.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$460,000	$460,000		$460,000	$460,000		$1,840,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$460,000	$460,000	$0	$460,000	$460,000	$0	$1,840,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

VE-24-FD-02 Vehicle Replacement – Engine #6

Department(s)	Fire Department
Project Location	Station 1 (170 Court Street)
Project Justification	Capital maintenance/rolling stock
Project Website	N/A
Planning Documents/Studies	N/A



Project 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 including 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.

Evaluation Criteria & Prioritization		
Priority: B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	Reduce (will reduce operating costs)
Personnel	N/A
Non-Personnel Line-Items	Lower maintenance costs

Notes of Changes in Funding Plan from FY27-32 CIP
Funding increased from $900,000 to $1,200,000 to reflect inflationary rise in price.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$1,200,000						$1,200,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$1,200,000	$0	$0	$0	$0	$0	$1,200,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

VE-25-FD-03: Vehicle Replacement – Engine #4

Department(s)	Fire Department
Project Location	Station 1 (170 Court Street)
Project Justification	Capital maintenance/rolling stock
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: This project continues the CIP Rolling Stock Replacement Program for large apparatus and will fund the replacement of Fire Engine 4. This allocation will purchase a new custom pumper with a 6-person cab including 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.

Evaluation Criteria & Prioritization		
Priority: B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Reduce (will reduce operating costs)**
Personnel	N/A
Non-Personnel Line-Items	Lower maintenance costs

Notes of Changes in Funding Plan from FY27-32 CIP
FY29 funding reflects increased price expectation for Engine 4.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%		$1,260,000					$1,260,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$1,260,000	$0	$0	$0	$0	$1,260,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

VE-26-FD-04: Vehicle Replacement – Engine #1

Department(s)	Fire Department
Project Location	Station 1 (170 Court Street)
Project Justification	Capital maintenance/rolling stock
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: The project funds the replacement of Fire Engine 1, a 2020 vehicle, continuing the CIP Rolling Stock Replacement Program for large apparatus. This allocation will purchase a new, custom rescue pumper with a 4-person cab including medical compartments, five-hundred (500) gallon water tank, 1,500 GPM pump, and related equipment to replace the Emergency One pumper. Funding would provide a complete vehicle set-up including radio, lettering, and striping as well as equipment.

Evaluation Criteria & Prioritization		
Priority: B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Reduce (will reduce operating costs)**
Personnel	N/A
Non-Personnel Line-Items	Lower maintenance costs

Notes of Changes in Funding Plan from FY27-32 CIP
FY31 funding reflects current price for replacement pumper.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%				$1,389,150			$1,389,150
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$1,389,150	$0	$0	$1,389,150

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

VE-27-FD-05: Vehicle Replacement – Rescue #7

Department(s)	Fire Department
Project Location	Citywide
Project Justification	Replace existing vehicle
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: This project replaces the City's Heavy Rescue Truck which carries special technical rescue equipment including extrication tools, below grade rescue, high angle rescue equipment, trench rescue, confined space, ropes, rigging, shoring, and other specialized equipment.

Evaluation Criteria & Prioritization		
Priority: B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Reduce (will reduce operating costs)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
FY32 funding reflects current price for replacement heavy rescue vehicle.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%					$1,389,150		$1,389,150
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$0	$1,389,150	$0	$1,389,150

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

VE-18-FD-06: Personal Protective Clothing Replacement

Department(s)	Fire Department
Project Location	Fire Station 1, Station 2 and Station 3
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A



Project 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. This project was moved up to provide the remaining 2/3 of force with PFAS free protective clothing.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	Reduce (will reduce operating costs)
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%			$80,000	$80,000	$80,000		$240,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$80,000	$80,000	$80,000	$0	$240,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

VE-27-FD-07: Cardiac Monitor/Defibrillator Upgrade

Department(s)	Fire Department
Project Location	Citywide
Project Justification	Upgrade existing equipment
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: This project upgrades the City's ambulances to the most modern technology and replaces current models which are then cycled to City's fire apparatus. Cardiac monitors and defibrillators are a critical component to prehospital Advanced Life Support Care and are built for the rugged use of modern emergency medical services. Each unit comes with new software and warranty/service plan.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Reduce (will reduce operating costs)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Additional funding of $104k added in FY28, and funding changed from Capital Outlay to Bonding.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$344,000						$344,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$344,000	$0	$0	$0	$0	$0	$344,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

VE-25-PD-08: Police Body Cameras & Tasers

Department(s)	Police Department
Project Location	Police Department (Junkins Avenue)
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	"Improving Police Department Practices" October 13, 2021







Project Description: In FY24 the Police Commission, with City Council support, voted to move forward with a body camera program and contract. This decision conforms to the Governor's Commission on Law Enforcement Accountability (LEACT) and fulfills a commitment, adopted by the Commission, from the Portsmouth Resident Advocacy Group set of recommendations to "improve police practices." After a thorough evaluation, a vendor was chosen.

In addition to the body camera program, the department submitted for taser replacements in FY24. The improvements to this technology come at a significant cost increase since the last edition purchased.

The vendor chosen for the body cameras is also a sole source provider for tasers. As a result, a "bundled" contract for both equipment items is reflected below over five fiscal years. In FY31, a new contract will be negotiated.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Minimal ($5,001 to $50,000)**
Personnel	Bodycams may require additional staff time (will assess after implementation)
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Added $650,000 in FY33 as estimate of future renewal rate.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	2%	$65,333						$65,333
Bond/Lease	0%							$0
Other (Non-Operating)	98%	$295,429	$360,762	$360,762	$540,000	$540,000	$650,000	$2,746,953
Revenues	0%							$0
PPP	0%							$0
	Totals	$360,762	$360,762	$360,762	$540,000	$540,000	$650,000	$2,812,286

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

VE-28-PD-09: Firearm & Rifle Replacement

Department(s)	Police Department
Project Location	Police Department
Project Justification	Firearms and Rifles have an end of life for law enforcement to remain current with new development/technology
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: Pistols and Rifles have an end-of-life in law enforcement. Although the units remain in working order after the 8-10 year life span, they lack the benefit of new development and new technology that has taken place over the prior years post initial deployment. Manufacturers and distributors offer a trade-in value against a new purchase to soften the cost impact of replacing the units. A consistent model of gun or rifle across the board is paramount. It requires less training time and creates a safer deployment, when seconds matter. The department now has consistent models across the board. The firearms replacement is scheduled for 2033 and the rifles for 2034. This is an out-year request for identification purposes.

Evaluation Criteria & Prioritization		
Priority: B (Needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,000 per year cost)**
Personnel	No
Non-Personnel Line-Items	Possible ammunition change over, but unlikely.

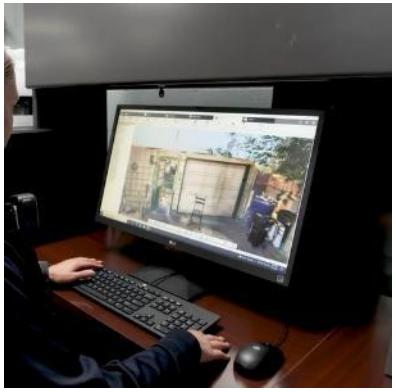
Notes of Changes in Funding Plan from FY27-32 CIP
New Project. $60,750 in FY33 for pistols only (90 x $900 = $81,000 less 25% trade-in).

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%						$60,750	$60,750
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$0	$0	$60,750	$60,750

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

VE-28-PD-10: FARO 3D Forensic Imaging

Department(s)	Police Department
Project Location	3 Junkins (Police Department)
Project Justification	Replacement schedule for 50K plus equipment
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: In FY2024, the police department purchased FARO 3D Forensic Imaging equipment to map crime scenes, accident scenes, and for other purposes. The department uses this technology as a "force multiplier" to speed the investigative time on scene. Processing a crime scene manually used to take many hours. This technology produces a 3D map of the scene providing the ability to view the scans at any time and use in court to significantly impact prosecution. The equipment has a useful life of approximately 7-10 years. This project is for the replacement cycle of the unit in the out year of FY31.

Evaluation Criteria & Prioritization		
Priority: B (Needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,000 per year cost)**
Personnel	No
Non-Personnel Line-Items	Ongoing maintenance agreement

Notes of Changes in Funding Plan from FY27-32 CIP
New Project. Budget funding of approximately $80,000 in FY31.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%				$80,000			$80,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$80,000	$0	$0	$80,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

VE-28-PL-11: Heat Monitoring Network

Department(s)	Planning and Sustainability Department
Project Location	Citywide
Project Justification	Need for long-term, high-res local heat dataset
Project Website	N/A
Planning Documents/Studies	Portsmouth's Climate Future (Climate Action Plan)

Project Description: This project will establish a long-term network of temperature and relative humidity sensors across the City to generate a high-resolution, neighborhood-scale dataset on how extreme heat (90° F +) is experienced throughout the City. Our regional weather station cannot show the significant temperature differences that occur block by block, driven by impervious surfaces, building density, greenspace, and proximity to water. Data collected over multiple years will document where urban heat island effects are most pronounced and provide a reliable baseline for tracking trends and measuring the effectiveness of future cooling investments.

Combined with demographic and social vulnerability information being collected as part of the ongoing Heat Resilience Study, the dataset will help identify the neighborhoods and populations most at risk during extreme heat, including older adults, young children, outdoor workers, and residents without air conditioning, allowing for targeted outreach, education, and assistance during heat events. It will also guide where to prioritize cooling centers and cool corridors, and where to invest in heat-reducing infrastructure such as street trees, shade structures, splash pads, and public water fountains, so that Portsmouth can make informed, equitable investments that strengthen its resilience to a changing climate. Applying for grant funds for first year.

Impact on the Operating Budget	**Minimal ($5,001 to $50,000)**
Personnel	N/A
Non-Personnel Line-Items	Sensor installation and long-term maintenance costs

Notes of Changes in Funding Plan from FY27-32 CIP
New project.



2023 Urban Heat Island – Case Study by Urban Forestry Intern

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	50%		$25,000					$25,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	50%	$25,000						$25,000
Revenues	0%							$0
PPP	0%							$0
	Totals	$25,000	$25,000	$0	$0	$0	$0	$50,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	Y
Complete Streets	
Climate Action Plan	Y
Green Building Policy	

II. Buildings and Infrastructure (BI)



Projects that plan, support, or augment the infrastructure of the City's buildings, parks, playgrounds, and more

BI-28-SC-12: PHS Walk-In Refrigerator Replacement

Department(s)	School Department
Project Location	Portsmouth High School
Project Justification	Capital Replacement
Project Website	N/A
Planning Documents/Studies	N/A



Project Description:

The Portsmouth High School's industrial walk-in refrigerator requires replacement due to an unfixable leak in its seal. This refrigerator would be replaced over the summer, as the current equipment will need to be emptied, warmed, and powered down in order to remove it. This request will cover the replacement equipment as well as electrical work and installation.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Minimal ($5,002 to $50,000)**
Personnel	N/A
Non-Personnel Line-Items	Building Interior & Exterior Upgrades

Notes of Changes in Funding Plan from FY27-32 CIP:
New project.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$75,000						$75,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other (% for art)	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$75,000	$0	$0	$0	$0	$0	$75,000

Alignment with Policy	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-25-FD-13: Fire Stations 1 & 3 – Roof Replacement

Department(s)	Fire Department
Project Location	Station 1 (170 Court Street)
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	Roof Consultant Report Roof Inspection Report – Fire Station 3



Project Description: The roof replacement cost is an estimate 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. Project will address replacement and related repairs as necessary for the roofs of Fire Stations 1 and 3.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Reduce (will reduce operating costs)**
Personnel	N/A
Non-Personnel Line-Items	Lower maintenance costs

Notes of Changes in Funding Plan from FY27-32 CIP
Additional funding of $80,000 added in FY28, two element sheets combined, and total funding moved from Capital Outlay to Bonding.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$450,000						$450,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$450,000	$0	$0	$0	$0	$0	$450,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-27-PW-14: Municipal Complex Upgrade (Formerly BI-15-PD-14 New Police Department Facility)

Department(s)	Department of Public Works/Police Department
Project Location	Municipal Complex
Project Justification	Upgrade of substandard conditions
Project Website	Portsmouth Community Policing Facility
Planning Documents/Studies	Police Department Facility Study



Project Description: The results of a space needs study conducted in FY14 determined the current Police facility no longer meets the needs of the Department. In addition, the Municipal Government areas of the City Hall complex need upgrades to improve access to resident services and to address deferred maintenance. This project would fund the design and construction of improvements to the Municipal Complex after a conceptual design is complete.

As of August 2026, $4.2 million has been authorized for bonding to fund City Hall improvement design. The additional $54,400,000 identified below brings the total project cost to $58,600,000.

The cost estimates provided are based on the most recent design. Fiscal Year 2028 funds will be to complete the project design. Additional funds for Percent for Art have been added for FY29.

Impact on the Operating Budget	**High ($100,001 or more)**
Personnel	2 additional custodial staff
Non-Personnel Line-Items	Budget increases to run the new facility (electricity, heating, cooling of additional square footage)

Notes of Changes in Funding Plan from FY27-32 CIP
Due to changes in the project scope, the CIP funds previously identified in FY28 have been increased and moved to FY29.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	99%	$2,200,000	$52,200,000					$54,400,000
Other (% for art)	1%		$300,000					$300,000
Revenues	0%							$0
PPP	0%							$0
	Totals	$2,200,000	$52,500,000	$0	$0	$0	$0	$54,700,000

Policies Compliance	
Percent for Art	Y
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

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

Department(s)	School Department
Project Location	District-wide
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A



Project Description:

The Portsmouth School Department maintains six (6) school facilities and their associated grounds. Capital appropriations fund essential improvement projects that preserve and enhance these assets, including energy conservation measures, infrastructure renewal, building renovations, ADA Compliance, energy, and security enhancements. Investing in our facilities, the District provides safe, secure, and modern learning environments that promote student achievement, support staff, and strengthen educational opportunities for the entire school community.

FY31 – FY 33 Project description will be added two years prior to funding request.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Minimal ($5,002 to $50,000)**
Personnel	N/A
Non-Personnel Line-Items	Building Interior & Exterior Upgrades

Notes of Changes in Funding Plan from FY27-32 CIP
Funding redistributed to match current facility costs and needs.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$300,000	$900,000	$700,000	$700,000	$700,000	$700,000	$4,000,000
Other (% for art)	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$300,000	$900,000	$700,000	$700,000	$700,000	$700,000	$4,000,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

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

PROPOSED SCHOOL FACILITY IMPROVEMENTS

Fiscal Years 2028-2033

Facility/School	Improvement Project	FY28	FY29	FY30	FY31	FY32	FY33	Totals
District Wide	Security Upgrades: Doors & Hardware, Surveillance		$300,000					$300,000
District Wide	Life Safety, ADA Upgrades		$100,000	$100,000				$200,000
District Wide	Exterior Enclosure Repairs: Mason Brick Repointing, Siding, etc.		$200,000	$200,000				$400,000
Middle School	Front Step Repalcement/ Sidewalk Repairs	$100,000						$100,000
High School	Energy Efficiency Upgrades: Mechanical, Electrical		$150,000	$200,000				$350,000
High School	Exterior stair repairs/replacement	$125,000						$125,000
High/Middle Schools	Interior Upgrades - Painting, Wall Tile, Carpets, Stairwell, etc.			$200,000				$200,000
High/Middle Schools	Interior Basketball Hoop Replacement/Gymnasium Floor Refinishing	$75,000	$150,000					$225,000
District Wide	Future Improvements (TBD)				$700,000	$700,000	$700,000	$2,100,000
Total District Wide City Capital Improvement		**$0**	**$600,000**	**$300,000**	**$700,000**	**$700,000**	**$700,000**	**$3,000,000**
Total Middle/High School Capital Improvement		**$75,000**	**$150,000**	**$200,000**	**$0**	**$0**	**$0**	**$425,000**
Total Middle School Capital Improvement		**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**
Total High School Capital Improvement		**$125,000**	**$150,000**	**$200,000**	**$0**	**$0**	**$0**	**$475,000**
TOTAL IMPROVEMENTS		**$300,000**	**$900,000**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$4,000,000**

BI-08-SC-16: Elementary Schools Upgrade

Department(s)	School Department
Project Location	Elementary Schools (Dondero School, Little Harbour, and New Franklin)
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A







Project Description: This appropriation supports continued improvements to elementary school infrastructure.

- Comprehensive interior renovations at **New Franklin School** are scheduled for **FY26** through **FY28** including accessibility upgrades, enhanced security at building entrances, asbestos removal, air-handling system improvements, and expanded storage capacity. The facility often falls short of modern standards, especially in spaces critical to student success such as intervention services, special education, and flexible learning environments.
- **FY28** will now include Phase II of **Dondero Elementary school** siding replacement.
- **FY 30 and FY 31** will address **Little Harbour Elementary School security needs.** The project will provide a controlled transition point between the exterior and the occupied school building. A secure entrance would improve visitor screening, control access to the building, and provide an additional layer of protection for students and staff. This is particularly important given the school's multiple access points and the significant pedestrian and visitor activity around the campus.

Impact on the Operating Budget	**Minimal ($5,002 to $50,000)**
Personnel	N/A
Non-Personnel Line-Items	Minimal increases from upgrades

Notes of Changes in Funding Plan from FY27-32 CIP
FY28 funding increased based on inflation. Funding to finish phase II of Dondero School siding project has moved from FY29 to FY28. Funding added to FY28 to meet the Percent for Art Policy. Funding added to FY30 and FY31 for the Little Harbour Security Entrance project.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	99%	$6,000,000		$400,000	$2,000,000			$8,400,000
Other (% for art)	1%	$110,000						$110,000
Revenues	0%							$0
PPP	0%							$0
	Totals	$6,110,000	$0	$400,000	$2,000,000	$0	$0	$8,510,000

Policies Compliance	
Percent for Art	Y
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

BI-25-SC-17: Renovation of Portsmouth Career and Technical Education Center

Department(s)	School Department
Project Location	CTE Center at PHS, Andrew Jarvis Drive
Project Justification	Upgrades to existing infrastructure
Project Website	N/A
Planning Documents/Studies	N/A



Project Description:

The Portsmouth Career Technical Education (CTE) Center is co-located with Portsmouth High School on Andrew Jarvis Drive. The program plays a key role in preparing students to graduate college and career ready. The State of New Hampshire capital budget supports renovation of CTE facilities on a roughly 25-year rotation, with Portsmouth anticipated for support in the **FY31** and **FY32** budgets with design and engineering **FY28 – FY30.**

Planned renovations include:

- Safety and security upgrades
- Modernization of classrooms and lab spaces renovation
- Development of facility to support new program initiatives aligned with labor market needs

Additionally, funding in **FY31** and **FY32** will support air-handling upgrades in high school spaces impacted by the State-supported CTE renovations, as well as system replacements throughout the building due to equipment age and life cycle needs.

Impact on the Operating Budget	**Minimal ($5,002 to $50,000)**
Personnel	N/A
Non-Personnel Line-Items	Minimal increases in facility carrying costs

Notes of Changes in Funding Plan from FY27-32 CIP
Funding added to **FY28** through **FY30** for design and development of construction plans which will impact portions of PHS within the CTE areas. Funding added to **FY31** and **FY32** for project completion. Funding added to FY32 to reflect compliance with the Percent for Art Policy.

Evaluation Criteria & Prioritization		
Priority: B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	58%				$6,000,000	$6,000,000		$12,000,000
Bond/Lease	42%	$200,000	$200,000	$200,000	$4,000,000	$4,000,000		$8,600,000
Other (% for art)	0%					$86,000		$86,000
Revenues	0%							$0
PPP	0%							$0
	Totals	$200,000	$200,000	$200,000	$10,000,000	$10,086,000	$0	$20,686,000

Policies Compliance	
Percent for Art	Y
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

BI-28-SC-18: Infrastructure Maintenance of Portsmouth High School

Department(s)	School Department
Project Location	PHS, Andrew Jarvis Drive
Project Justification	Upgrades to existing infrastructure
Project Website	N/A
Planning Documents/Studies	N/A



Portsmouth High School supports academic instruction, Career Technical Education (CTE), athletics, performing arts, and numerous community activities. As the facility continues to age, strategic capital investments are necessary to maintain safe, efficient, and modern learning environments for students and staff.

Planned improvements include:

- Safety and security enhancements throughout the building
- Renovation and modernization of classrooms, science labs, and student support spaces
- HVAC system replacements and air-handling unit upgrades
- Building infrastructure improvements, including electrical, plumbing, and building automation systems
- Accessibility (ADA) improvements and code compliance upgrades
- Interior finishes, lighting, and energy-efficiency improvements
- Roof, window, and exterior envelope repairs and replacements as needed to extend the life of the facility

These investments to Portsmouth High School continues to provide a safe, secure, and modern educational environment while extending the useful life of this critical district asset.

Impact on the Operating Budget	**Minimal ($5,002 to $50,000)**
Personnel	N/A
Non-Personnel Line-Items	Minimal increases in facility carrying costs

Notes of Changes in Funding Plan from FY27-32 CIP
New project: Funding added to FY32 and FY33 to begin upgrades to PHS mechanical systems, life safety and mechanical infrastructure in conjunction of the CTE Renovation.

Evaluation Criteria & Prioritization		
Priority: B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%					$1,000,000	$5,000,000	$6,000,000
Other (% for art)	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$0	$1,000,000	$5,000,000	$6,000,000

Policies Compliance	
Percent for Art	Y
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

BI-28-SC-19: Renovation of Portsmouth High School – Central Office Move

Department(s)	School Department
Project Location	PHS, Andrew Jarvis Drive
Project Justification	Upgrades to existing infrastructure
Project Website	N/A
Planning Documents/Studies	N/A



The relocation of Central Office operations to Portsmouth High School provides an opportunity to better align District administration with the educational mission of the Portsmouth School Department. By bringing administrative leadership closer to students, teachers, and school operations, the move can strengthen communication, collaboration, and support for teaching and learning.

The relocation would also allow the District to make purposeful use of existing space while investing in improvements that support both educational and administrative functions. This approach represents a long-term investment and most importantly in the students, educators, and programs that make up the Portsmouth School Department.

Evaluation Criteria & Prioritization		
Priority: A (needed within 1 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Minimal ($5,002 to $50,000)**
Personnel	N/A
Non-Personnel Line-Items	Minimal increases in facility carrying costs

Notes of Changes in Funding Plan from FY27-32 CIP
Funding request for **FY28** for the relocation of central office to PHS. This includes construction of walls & doors, exterior entrance, electrical and IT needs, sprinkler needs, mechanical changes, etc.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$325,000						$325,000
Other (% for art)	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$325,000	$0	$0	$0	$0	$0	$325,000

Policies Compliance	
Percent for Art	Y
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

BI-28-SC-20: Renovation of Portsmouth Middle School

Department(s)	School Department
Project Location	PMS, Parrott Ave
Project Justification	Upgrades to existing infrastructure
Project Website	N/A
Planning Documents/Studies	N/A



Portsmouth Middle School building has undergone various renovations and upgrades over its life to address changing educational requirements, building systems, and code requirements. While these improvements have extended the useful life of the facility, major building components and educational spaces will approach the point that reinvestment will be necessary.

Planned improvements include:

- Safety and security enhancements throughout the building
- Renovation and modernization of classrooms, science labs, and student support spaces
- HVAC system replacements and air-handling unit upgrades
- Building infrastructure improvements, including electrical, plumbing, and building automation systems
- Accessibility (ADA) improvements and code compliance upgrades
- Interior finishes, lighting, and energy-efficiency improvements
- Roof, window (1968 & 2012 installation) , and exterior envelope repairs and replacements as needed to extend the life of the facility

These investments will help ensure Portsmouth Middle continues to provide a safe, secure, and modern educational environment while extending the useful life of this critical district asset.

Impact on the Operating Budget	**Minimal ($5,002 to $50,000)**
Personnel	N/A
Non-Personnel Line-Items	Minimal increases in facility carrying costs

Notes of Changes in Funding Plan from FY27-32 CIP
Funding request for **FY33** for the design phase of window replacement originally installed in 1986.

Evaluation Criteria & Prioritization		
Priority: B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%						$250,000	$250,000
Other (% for art)	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$0	$0	$250,000	$250,000

Policies Compliance	
Percent for Art	Y
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

BI-28-SC-21: Renovation of Portsmouth Athletic Complex

Department(s)	School Department
Project Location	CTE Center at PHS, Andrew Jarvis Drive
Project Justification	Upgrades to existing infrastructure
Project Website	N/A
Planning Documents/Studies	N/A



The Portsmouth High School Athletic Complex is the premier outdoor athletic facility for the Portsmouth School Department and serves as the home of the Portsmouth Clippers athletic programs. Originally renovated in 1988–1989 as part of the high school's athletic improvements, the complex has continued to evolve with modern upgrades to support student-athletes and community events.
The complex includes:

- A synthetic turf stadium field used for football, soccer, lacrosse, field hockey, and community events.
- An all-weather eight-lane track that supports track and field competitions and community fitness.
- Baseball and softball fields.
- Tennis courts.

Stadium lighting, scoreboard, spectator seating, and support facilities for athletes, officials, and fans. Adjacent practice fields and athletic support areas serving Portsmouth High School's comprehensive athletic program. The athletic complex hosts a wide range of NHIAA Division I and II athletic competitions, interscholastic events, and other Beyond school athletics, the facilities are also used for youth sports, camps, recreation, and special events, making the complex a valuable regional asset. As one of the busiest athletic facilities in the district, the Portsmouth High School Athletic Complex requires ongoing investment.

Impact on the Operating Budget	**Minimal ($5,002 to $50,000)**
Personnel	N/A
Non-Personnel Line-Items	Minimal increases in facility carrying costs

Notes of Changes in Funding Plan from FY27-32 CIP
Funding for **FY29** - **FY30** will continue ongoing maintenance and improvements of the Athletic Complex, originally designed in 1989. Funding for **FY32** and **FY33** is engineering and design for replacement of the turf field and perimeter drainage system, 10 and 23 years old by that time.

Evaluation Criteria & Prioritization		
Priority: B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%		$100,000	$50,000		$500,000	$2,500,000	$3,150,000
Other (% for art)	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$100,000	$50,000	$0	$500,000	$2,500,000	$3,150,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

BI-26-SC-22: Elementary Schools Playground Upgrade

Department(s)	School Department
Project Location	Elementary Schools (Dondero School, Little Harbour, and New Franklin)
Project Justification	Infrastructure safety
Project Website	N/A
Planning Documents/Studies	N/A





Project Description: This appropriation is for the upgrading of the playgrounds at our Elementary Schools. Current school play spaces are aging, with Little Harbour and New Franklin's playgrounds now being 25 years old. The City is looking to address accessibility and equity concerns. Current regulations require the City to provide a resilient solid surface material to ensure accessibility for all students.

This was a new project for the FY26 CIP.

FY29 funding will complete the elementary playground renovation project, returning to New Franklin School after the larger facility renovations to develop and design improvements to the area behind the school.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Moderate ($50,001 to $100,000)**
Personnel	N/A
Non-Personnel Line-Items	Annual maintenance costs for all three playgrounds

Notes of Changes in Funding Plan from FY27-32 CIP
Funding for **FY28** has been adjusted based on actual costs and the specific needs associated with each phase of the project. **FY29** funding will be used to complete the playground renovation project at New Franklin School.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	8%	$50,000	$70,000					$120,000
Federal/State	0%							$0
Bond/Lease	92%	$800,000	$600,000					$1,400,000
Other (% for art)	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$850,000	$670,000	$0	$0	$0	$0	$1,520,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-28-SC-23: School Facilities – Roofing Replacement

Department(s)	School Department
Project Location	District-wide
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: The Portsmouth School Department has maintenance responsibilities for six (6) buildings and the associated grounds. These appropriations are used for building and grounds improvement projects, including paving and roofing. The district maintains approximately 521,019 square feet of roofing.

FY28 & FY29 Replacement of 20,000 sq. ft. of roofing at PHS

FY30 - FY33 Elementary Schools and PMS replacement

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Minimal ($5,002 to $50,000)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Splitting the Roofing and Paving project that was submitted in **FY27**.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$250,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,250,000
Other (% for art)	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$250,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,250,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

BI-28-SC-24: School Facilities – Pavement Upgrades

Department(s)	School Department
Project Location	District-wide
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: These appropriations support ongoing building and site improvement projects, including pavement preservation and replacement. The district maintains approximately 958,320 square feet (22 acres) of paved surfaces, including parking lots, roadways, sidewalks, and service areas. These areas require routine maintenance, repair, and periodic replacement to ensure safety, accessibility, and long-term asset preservation.

FY28 – FY 30 The Portsmouth High School site design process is nearing completion. The engineering firm has evaluated existing site conditions and circulation patterns including parent drop-off and pick-up traffic flow, bus circulation, pedestrian flow and student safety, ADA accessibility and compliance, overall site circulation and access to Portsmouth High School. The evaluation will guide the final design recommendations.

FY31 to FY 33 Pavement replacement needs at PMS, Dondero, Little Harbour, and New Franklin

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Minimal ($5,002 to $50,000)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Splitting the Roofing and Paving project that was submitted in FY27.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$1,000,000	$1,000,000	$2,000,000	$750,000	$500,000	$500,000	$5,750,000
Other (% for art)	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$1,000,000	$1,000,000	$2,000,000	$750,000	$500,000	$500,000	$5,750,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

BI-17-FI-25: Permanent Records Storage Facility

Department(s)	Finance Department & Office of the City Clerk
Project Location	City Hall (1 Junkins Ave)
Project Justification	Storage of legally required records
Project Website	N/A
Planning Documents/Studies	Goodman Report on the Survey of the Municipally Owned Historic Artifacts and Documents in Portsmouth, NH





Project 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.

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	Costs addressing monitoring equipment annual costs and replacement

Notes of Changes in Funding Plan from FY27-32 CIP
Funding added for FY33.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$25,000	$100,000	$100,000	$100,000	$100,000	$100,000	$525,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other (% for art)	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$25,000	$100,000	$100,000	$100,000	$100,000	$100,000	$525,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-18-FI-26: Permanent/Historic Document Restoration, Preservation, and Scanning

Department(s)	Finance Department & Office of the City Clerk
Project Location	City Hall (1 Junkins Ave)
Project Justification	Mandatory record retention
Project Website	N/A
Planning Documents/Studies	N/A





Project 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, over time, will continue to grow as preservation costs increase and is likely to last decades with the current funding plan.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	Minimal impacts to IT storage costs

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$50,000	$150,000	$150,000	$150,000	$150,000		$650,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other (% for art)	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$50,000	$150,000	$150,000	$150,000	$150,000	$0	$650,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-24-FI-27: Disposition of Municipal Records

Department(s)	Finance Department
Project Location	City Hall (1 Junkins Ave)
Project Justification	Record retention and storage shortage
Project Website	N/A
Planning Documents/Studies	N/A





Project 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 & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	Minimal impacts to IT storage costs
Notes	

Notes of Changes in Funding Plan from FY27-32 CIP
Funding added for FY33.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-25-LI-28: Historic Record Artifact Conservation, Storage Assessment, and Design

Department(s)	Public Library
Project Location	TBD
Project Justification	Historic artifact retention
Project Website	Mayor's Blue Ribbon Task Force on Historical Archives
Planning Documents/Studies	N/A

Project Description: Following the conservation assessments among all partners, a space needs study to inform the design is the next necessary step in creating a public/private archival facility. Once the scale and scope of the collections held by multiple city departments including Finance, City Clerk, Library, and Legal, along with collections held by the Portsmouth Athenaeum, Strawbery Banke, and the Portsmouth Historical Society are fully understood, the design concepts including types of storage needed, HVAC issues to consider and the best use of space will be analyzed. This public/private facility will reduce redundancies and make a more cost-effective long-term solution to the broad shared interests in protecting Portsmouth history for future generations.



Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	Outside contractors for space assessments and plans
Non-Personnel Line-Items	N/A
Notes/Details	

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$50,000						$50,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$50,000	$0	$0	$0	$0	$0	$50,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-27-LI-29: Historic Archive Initial Building Costs

Department(s)	Public Library
Project Location	TBD
Project Justification	Storage of City historic artifacts
Project Website	Mayor's Blue Ribbon Task Force on Historical Archives
Planning Documents/Studies	Mayor's Blue Ribbon Task Force on Historical Archives



Project Description: Conservation assessments among all partners completed in FY2026, the space-needs study to inform the design is the next step in creating a public/private archival facility. Based on the assessments, design concepts will take into account the types of storage needed, HVAC issues to consider and the best use of spaces. This will be followed by initial identification of the facility, and build-out, requiring furniture, fixtures and other building needs determined by the location chosen. This public/private facility will reduce redundancies and make a more cost-effective long-term solution to the broad, shared interests in protecting Portsmouth history for future generations.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Moderate ($50,001 to $100,000 per year cost)**
Personnel	The City will help pay an apportionment of the Non-Profit Director's salary, but no City employee will be hired (at this time).
Non-Personnel Line-Items	Apportionment of facility upkeep and maintenance costs

Notes of Changes in Funding Plan from FY27-32 CIP
New project

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	62%		$250,000					$250,000
Federal/State	13%		$50,000					$50,000
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP (Non-Profit Entities)	25%		$100,000					$100,000
	Totals	$0	$400,000	$0	$0	$0	$0	$400,000

Policies Compliance	
Percent for Art	
Cultural Plan	Y
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-25-ED-30: Public Art

Department(s)	Economic and Community Development Department
Project Location	Citywide
Project Justification	Support acquisition and maintenance of public art
Project Website	N/A
Planning Documents/Studies	Public Art Review Committee



Project 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.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Minimal ($5,001 to $50,000)**
Personnel	Fractional FTE
Non-Personnel Line-Items	Maintenance and care costs

Notes of Changes in Funding Plan from FY27-32 CIP
Grant funding anticipated in FY29 and 31.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	96%	$25,000	$25,000	$25,000	$25,000	$25,000		$125,000
Federal/State	4%		$2,500		$3,000			$5,500
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$25,000	$27,500	$25,000	$28,000	$25,000	$0	$130,500

Policies Compliance	
Percent for Art	Y
Cultural Plan	Y
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-95-PL-31: Land Acquisition

Department(s)	Planning and Sustainability Department
Project Location	Citywide
Project Justification	Land conservation
Project Website	N/A
Planning Documents/Studies	Open Space Plan Master Plan 2025



Project 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.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%				$500,000			$500,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$500,000	$0	$0	$500,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-26-PL-32: Municipal Building Audit - Implementation

Department(s)	Planning and Sustainability Department
Project Location	Citywide
Project Justification	Sustainability
Project Website	N/A
Planning Documents/Studies	Climate Action Plan



Project Description: Consistent with the Climate Action Plan Priority Action BE-6, the City is working on an audit of all municipal facilities. This project seeks to follow-up on that study and implement findings from the City's audit with, where possible, prioritization of measures that reduce greenhouse gas emissions. Request of funds to be used to install solar panels on the new DPW addition.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	Contract personnel only
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$500,000						$500,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$500,000	$0	$0	$0	$0	$0	$500,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	Y
Green Building Policy	

BI-26-PL-33: Greenhouse Gas Inventory

Department(s)	Planning and Sustainability Department
Project Location	Citywide
Project Justification	Sustainability
Project Website	2018_GHG_Portsmouth_Final.pdf
Planning Documents/Studies	N/A



Project Description: This project is to hire a consultant to conduct a greenhouse gas inventory to capture greenhouse gas emissions for the City of Portsmouth municipal government operations as well as the entire community including residential, commercial, and industrial activities. This approach calls for an inventory process to be updated at regular intervals. This work will support past inventories and provide an opportunity to track the City's progress towards its greenhouse gas reduction goals.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Returning project.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%			$50,000				$50,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$50,000	$0	$0	$0	$50,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	Y
Green Building Policy	

BI-23-PL-34: Bow Street Overlook

Department(s)	Planning and Sustainability Department
Project Location	Bow Street
Project Justification	Permit availability
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: Reconstruct the existing Bow Street Overlook in-kind to provide public pedestrian access to an overlook that was constructed in conjunction with a condominium development at 113 Bow Street. These additional funds are needed to complete the engineering study, state wetland permit, and pay for the construction of the replacement overlook.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Funding for FY27 deferred during budget process; now included in FY29.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%		$100,000					$100,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$100,000	$0	$0	$0	$0	$100,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-27-PL-35: Vernal Pool Update

Department(s)	Planning and Sustainability Department
Project Location	Citywide
Project Justification	Update of the 2008 Portsmouth Vernal Pool Inventory
Project Website	Wetland Buffer Info & Map
Planning Documents/Studies	Portsmouth Vernal Pool Inventory



Project Description: This request is to update the Citywide Vernal Pool Inventory. In our recent 2025 wetland mapping update, the consultant noted that the existing vernal pool study is in need of an update. Citywide development and landscape changes necessitate an update to this mapping effort. This work is important for accurate enforcement of the City's Wetland Protection regulations. Funding is often available for this type of natural resource inventory through state grant programs. Staff will start by seeking grant funds for the next two years. Then, if the work is not found to be eligible it will be added to Capital Outlay for FY29. Will seek grant funds for this project.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Minimal ($5,001 to $50,000 per year cost)**
Personnel	N/A
Non-Personnel Line-Items	N/A

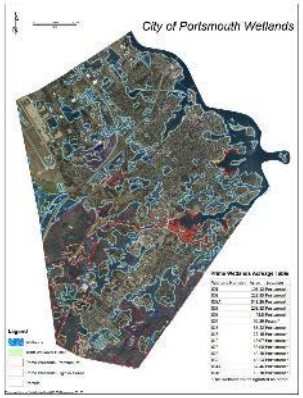
Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	50%		$50,000					$50,000
Federal/State	50%	$50,000						$50,000
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$50,000	$50,000	$0	$0	$0	$0	$100,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-27-PL-36: Citywide Prime Wetland Mapping Revision

Department(s)	Planning and Sustainability Department
Project Location	Citywide
Project Justification	Prime Wetland Study is 14 years old and changes have likely occurred to mapped areas
Project Website	Wetland Buffer Info & Map
Planning Documents/Studies	Portsmouth Vernal Pool Inventory



Project Description: This request is for funding to hire a NH Certified Wetland Scientist to evaluate the existing Prime Wetlands citywide, assess any boundary changes including changes to ecosystems, soils, vegetation, etc. that may no longer be considered Prime or new areas worthy of Prime Wetland designation. A final report will be provided to the New Hampshire Department of Environmental Services on behalf of the City requesting an update to the existing Prime Wetland designation from 2011. Following the 2025 Citywide wetland mapping update, the consultant for that project recommended updating the Prime Wetland map along with the Portsmouth Vernal Pools Inventory.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Minimal ($5,001 to $50,000 per year cost)**
Personnel	N/A
Non-Personnel Line-Items	N/A

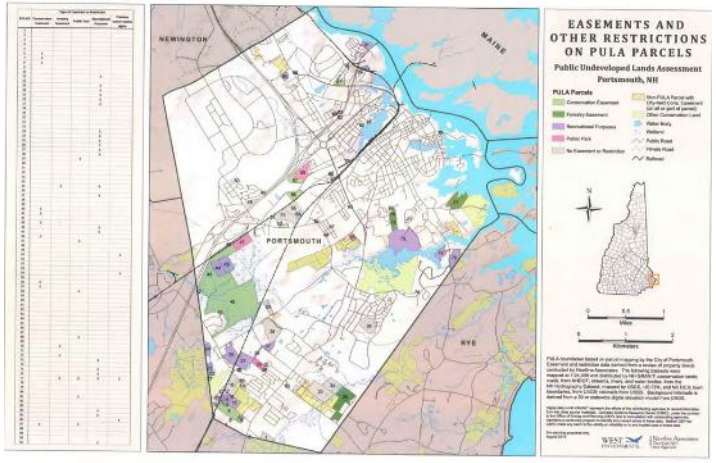
Notes of Changes in Funding Plan from FY27-32 CIP
Moved funds from FY28 to FY29.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%		$50,000					$50,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$50,000	$0	$0	$0	$0	$50,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-28-PL-37: Public Undeveloped Lands Assessment – Update

Department(s)	Planning and Sustainability Department
Project Location	Citywide
Project Justification	Public Undeveloped Lands Assessment
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: This request is for funding to hire a Natural Resource Management consultant to update the City's 2010 Comprehensive Baseline Inventory and Natural Resource Inventory. This update would go beyond the 2010 inventory by providing a more in-depth, site-by-site technical assessment and evaluation of each of the City's undeveloped parcels for: current conditions, stewardship needs, ecological value and future parcel use potential. This assessment would provide guidance for future parcel use and management, including long-term conservation and/or restoration, trails and connectivity, invasive species management, suitability for development and renewable energy installations, and further study where warranted. This study also will serve as a reference in the future update to the Open Space Plan, originally completed in 2020 which relies heavily on the 2010 PULA study.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Minimal ($5,001 to $50,000 per year cost)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
New project.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%		$50,000					$50,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$50,000	$0	$0	$0	$0	$50,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-24-RC-38: Indoor Pool Facility Needs

Department(s)	Recreation Department
Project Location	Indoor Pool (48 Andrew Jarvis Dr)
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: This is an on-going capital maintenance plan for the Indoor Pool. These monies would address projects such as locker rooms, carpeting, painting, and aquatics upgrades. There is also a need for the construction of expanded dedicated pool parking in FY29. Many of these projects are necessary to be in compliance with state standards. The SIPP (Save The Indoor Portsmouth Pool) Trust will contribute 35% to projects of $25,000 or more.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A
Details/Notes	

Notes of Changes in Funding Plan from FY27-32 CIP
Adjusted to reflect available balance of SIPP funding and inflation.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	32%	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Federal/State	0%							$0
Bond/Lease	51%		$483,604					$483,604
Other (SIPP Trust)	17%		$166,396					$166,396
Revenues	0%							$0
PPP	0%							$0
	Totals	$50,000	$700,000	$50,000	$50,000	$50,000	$50,000	$950,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

BI-24-RC-39: South Mill Pond Playground

Department(s)	Recreation Department
Project Location	South Mill Pond Playground
Project Justification	Facility upgrade
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: This project replaced 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 in FY32. The ADA compliant, family-friendly facilities would replace the current rented portable bathrooms. 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, Farmers' Market, and Easter Egg Hunt.

Evaluation Criteria & Prioritization		
Priority: B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Moderate ($50,001 to $100,000)**
Personnel	Personnel needed for cleaning of facilities or contract out
Non-Personnel Line-Item	Facility maintenance and cleaning costs
Details/Notes	

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%						$900,000	$900,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$0	$0	$900,000	$900,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

BI-12-RC-40: Existing Outdoor Recreation Field and Facility Improvements

Department(s)	Recreation Department
Project Location	Various locations
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A



Project 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, court crack sealing, turf improvements, and upgrading infrastructure. The 2015 Recreation Field Report highlights opportunities to improve the City's athletic fields.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A
Details/Notes	

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$100,000	$150,000	$150,000	$150,000	$150,000	$150,000	$850,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$100,000	$150,000	$150,000	$150,000	$150,000	$150,000	$850,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-28-RC-41: Spinnaker Adult Fitness Complex

Department(s)	Recreation Department/DPW
Project Location	TBD
Project Justification	Support existing programming; Spinnaker lease coming to end.
Project Website	N/A
Planning Documents/Studies	Recreation Needs Study 2010 & 2022; Petersen Engineering Report 2014



Project Description: The existing 30-year lease between the Spinnaker Point Condo Association and the City will expire in July of 2031. A feasibility study is proposed to explore costs associated with renewing the lease as well as potential alternatives to replace the programming elsewhere. The study will review capital investments necessary to bring the existing facility into compliance with current building codes as well as improvements needed to support existing and proposed programming. In addition to upgrading Spinnaker, the project will explore and provide a comparison of alternative site(s) that could replace the Spinnaker facility.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	X
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	X

Impact on the Operating Budget	**High ($100,001 or more per year cost)**
Personnel	N/A
Non-Personnel Line-Items	N/A
Details/Notes	Spinnaker's current operating budget that would be updated to reflect final decision.

Notes of Changes in Funding Plan from FY27-32 CIP
New project for FY28; costs are shown for planning purposes only.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$50,000						$50,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other (% for art)	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$50,000	$0	$0	$0	$0	$0	$50,000

Policies Compliance	
Percent for Art	Y
Cultural Plan	
Community Health Plan	Y
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

BI-28-RC-42: Municipal Disc Golf Course – Siting Study and Phase 1 Construction

Department(s)	Recreation Department
Project Location	Various locations
Project Justification	Citizen request CIP-26-6
Project Website	N/A
Planning Documents/Studies	Recreation Needs Study 2023



Project Description: This project is for the design and installation of a disc golf course in the City. Phase 1 includes a site study of publicly owned and open land, course design, and the initial install of 9 holes. Phase 2 at a later date will finish the install of 9 additional holes. The 2023 Recreation Needs Study highlighted this as a high request public input response.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A
Details/Notes	

Notes of Changes in Funding Plan from FY27-32 CIP
New project.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	50%		$25,000					$25,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	50%	$25,000						$25,000
	Totals	$25,000	$25,000	$0	$0	$0	$0	$50,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-02-PW-43: Citywide Playground Improvements

Department(s)	Public Works & Recreation Departments
Project Location	Various locations
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: This project allocates funding to support ongoing investment in City playgrounds. The funds will help maintain the quality of service achieved through recent investments. They will be used to replace equipment, upgrade and additional furnishings, and enhance other amenities, as necessary. The Peirce Island playground has been identified as the next site for renovation.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Minimal ($5,001 to $50,000)**
Personnel	N/A
Non-Personnel Line-Items	Additional maintenance costs

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$100,000			$200,000			$300,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$100,000	$0	$0	$200,000	$0	$0	$300,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-25-PW-44: Peirce Island Recreation Improvements

Department(s)	Public Works & Recreation Departments
Project Location	Peirce Island
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	Peirce Island Master Plan



Project 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 walking area, boat launch upgrades, Outdoor Pool amenities, sand volleyball court installation, and ongoing trail maintenance.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Minimal ($5,001 to $50,000)**
Personnel	N/A
Non-Personnel Line-Items	Neutral

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$50,000	$150,000	$150,000	$150,000	$150,000	$150,000	$800,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$50,000	$150,000	$150,000	$150,000	$150,000	$150,000	$800,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-23-PW-45: Community Campus Facility Needs

Department(s)	Public Works & Recreation Departments
Project Location	Community Campus (Campus Drive)
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: This 25+ year old building needs ongoing maintenance. The roof as well as the aging HVAC controls have been identified for upgrades. These monies would be used to address those improvements as well as ongoing maintenance of plumbing infrastructure, playgrounds, retaining walls, and kitchen equipment that were not part of the recent upgrades to the facility.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	Y
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$100,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,100,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$100,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,100,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

BI-02-PW-46: Citywide Park and Monument Improvements

Department(s)	Public Works Department
Project Location	Various
Project Justification	Capital maintenance
Project Website	Parks & Greenery
Planning Documents/Studies	N/A





Project Description: This provides funding for continued investment in City parks. Community discussions about existing park facilities (Goodwin Park, Haven Park, Aldrich Park, South 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.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%		$100,000		$100,000			$200,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$100,000	$0	$100,000	$0	$0	$200,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-04-PW-47: Citywide Tree and Public Greenery Program

Department(s)	Public Works Department
Project Location	Citywide
Project Justification	Ongoing greenery capital investment
Project Website	N/A
Planning Documents/Studies	N/A





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

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	Y
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
FY27 Funding reduced to $40,000 during the budget process. FY29 and FY30 funding adjusted to reflect City Council vote in FY25 to increase.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$40,000	$60,000	$80,000	$100,000	$100,000		$380,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$40,000	$60,000	$80,000	$100,000	$100,000	$0	$380,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	Y
Green Building Policy	

BI-11-PW-48: Prescott Park Existing Facilities Capital Improvements

Department(s)	Public Works Department
Project Location	Prescott Park
Project Justification	Substandard Infrastructure
Project Website	N/A
Planning Documents/Studies	Prescott Park Master Plan 2017



Project 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 periodic rehabilitation or upgrades. These projects are independent of the 2017 Prescott Park Master Plan. Projects include various improvements of paved surfaces, replacement of perimeter fencing along the waterfront, wooden dock repair or replacement, electrical and lighting rehabilitation, and irrigation and fountain improvements. In Fiscal Year 2028, $120,000 has been added for design of upgrades to the formal garden brick pathway and drainage. List of backlog projects is shown on next page.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Capital needs that were previously anticipated to be done as part of the Master Plan have been broken out and covered in this element sheet, including $4.5 million in bonding FY29-FY32.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	9%	$120,000	$150,000	$50,000	$50,000	$50,000		$420,000
Federal/State	0%							$0
Bond/Lease	91%		$1,000,000	$2,000,000	$500,000	$500,000	$500,000	$4,500,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$120,000	$1,150,000	$2,050,000	$550,000	$550,000	$500,000	$4,920,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-11-PW-48: Prescott Park Existing Facilities Capital Improvements

- Seawall upgrades - Seawall repair and resetting where necessary, including degraded sheet piles near Memorial Bridge
- Improved lighting and complete renovation of electrical conduit park-wide
- Formal garden pathway repair to improve ADA access, and renovation of fountains
- Replacement of existing irrigation system
- Replace rusting and damaged fencing with appropriate railing
- Dock upgrades
- Additional riprap at Sheafe Building Pier

The list above represents a backlog of projects. The amount of work completed depends on available funds and construction bid prices.

BI-27-PW-49: Solid Waste and Recycling Tote Procurement

Department(s)	Department of Public Works
Project Location	Citywide
Project Justification	Procurement of toters will enable the City to standardize recycling and trash containers to facilitate use of automated side load trucks
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: The City experiences significant safety risks and costs associated with staff injuries by utilizing rear loading / hand loaded trash and recycling trucks. To better manage safety, costs, and staffing issues, the City is moving towards side loading trash and recycling vehicles. To enable this transition, the City needs to procure rolling toters for residents.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Reduce (will reduce operating or personnel costs)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Request change from three years of Capital Outlay FY28-FY30 to a single year of bonding in FY28.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$450,000						$450,000
Other	0%							$0
Revenues	0%							$0
entities)	0%							$0
	Totals	$450,000	$0	$0	$0	$0	$0	$450,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-18-PW-50: Recycling and Solid Waste Transfer Station

Department(s)	Public Works Department
Project Location	Portsmouth Recycling Center (Peverly Hill Road)
Project Justification	Improve safety and increase efficiency of service
Project Website	N/A
Planning Documents/Studies	DPW Master Complex Summary July 2020 Recycling Facility Basis of Design Report March 2020



Project 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, $100,000 for a new Swap Shop storage building has been requested for FY28.

Evaluation Criteria & Prioritization		
Priority: B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**High ($100,001 or more)**
Personnel	1 FTE increase
Non-Personnel Line-Items	Facility carrying costs

Notes of Changes in Funding Plan from FY27-32 CIP
Added funding in FY28 for the swap shop at the Transfer Station.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	1%	$100,000						$100,000
Federal/State	0%							$0
Bond/Lease	98%				$7,500,000			$7,500,000
Other (% for Art)	1%				$75,000			$75,000
Revenues	0%							$0
PPP	0%							$0
	Totals	$100,000	$0	$0	$7,575,000	$0	$0	$7,675,000

Policies Compliance	
Percent for Art	Y
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

BI-05-PW-51: Historic Cemetery Improvements

Department(s)	Public Works Department
Project Location	Citywide
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	Cemetery Existing Conditions Assessment and Restoration Plan (2013)



Project 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. Redesign of the failing Point of Grave Cemetery wall will be completed in FY27 with construction anticipated in spring of 2027.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Funding for replacing the Point of Graves Cemetery wall has been removed due to generous donation to cover large portion of wall cost.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$40,000	$40,000	$40,000	$40,000	$40,000		$200,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$40,000	$40,000	$40,000	$40,000	$40,000	$0	$200,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-05-PW-51: Historic Cemetery Improvements

- Pleasant Street Cemetery Tomb repair
- North Cemetery Phase II
- Replace and Restore Wrought Iron Fixtures – All Cemeteries
- Cotton Cemetery Rebuild and Replace Missing Sections of Side Wall
- Cotton Cemetery Front Stone Wall Deconstruct and Rebuild
- Union Cemetery Rebuild of Original Receiving Tomb Framing/Masonry

BI-15-PW-52: Citywide Retaining Walls - Repairs and Improvements

Department(s)	Public Works Department
Project Location	Citywide
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A



Project 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. Continued funding has been added to FY33.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Continued funding has been added for FY33.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%		$50,000		$50,000		$50,000	$150,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$50,000	$0	$50,000	$0	$50,000	$150,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-07-PW/NH-53: Sound Barriers in Residential Area Along I-95

Department(s)	Public Works Department
Project Location	I-95 Corridor
Project Justification	Mitigation of sound pollution
Project Website	Sound Barriers Project Page
Planning Documents/Studies	N/A



Project Description: The purpose of this project is to mitigate sound pollution in neighborhoods along Interstate 95. The State of NHDOT determined the North side of I-95 to be eligible for funding and has completed a sound barrier along that side of the highway. The South side of I-95 was deemed ineligible by the State. 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 with an easement. Residents continue to request additional noise control along this corridor.

Evaluation Criteria & Prioritization		
Priority: A (needed within the next 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%		$100,000	$100,000	$100,000	$100,000		$400,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$100,000	$100,000	$100,000	$100,000	$0	$400,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-01-PW-54: Citywide Facilities Capital Improvements

Department(s)	Public Works Department
Project Location	Citywide
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	Facility Condition Assessment 2015



Project 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. Deferred maintenance, and inflation have increased the cost of facilities maintenance. A backlog of projects is shown on the next page.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$550,000	$1,100,000	$550,000	$550,000	$1,100,000		$3,850,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$550,000	$1,100,000	$550,000	$550,000	$1,100,000	$0	$3,850,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-01-PW-54: Citywide Facilities Capital Improvements

- Senior Center
- Connor's Cottage Basement / Drainage project
- Connor's Cottage tunnel renovations
- HVAC Upgrades throughout the City
- Library Roof
- Outdoor Pool Bathhouse Plumbing Fixtures
- Powder House roof restoration
- Boiler Building renovation/re-purposing
- Library HVAC upgrades
- Facilities safety inspection action items
- Asbestos abatement as encountered and necessary

The list above represents a backlog of projects. The amount of work completed depends on available funds and construction bid prices.

BI-21-PW-55: Downtown Aerial Utilities Undergrounding

Department(s)	Public Works Department
Project Location	Various
Project Justification	Synergistic project with utility work
Project Website	N/A
Planning Documents/Studies	N/A

Project Description: Opportunities to bury overhead utilities were identified in coordination with Eversource, the local utility company, during a Citywide Reliability and Needs Assessment meeting. Projects identified 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. These steps will enable the eventual removal of the power lines over North Mill Pond.





Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	50%				$2,500,000			$2,500,000
Other	0%							$0
Revenues	0%							$0
PPP (Eversource)	50%		$2,500,000					$2,500,000
	Totals	$0	$2,500,000	$0	$2,500,000	$0	$0	$5,000,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-27-PW-56: Solar Arrays and Potential Power Generation

Department(s)	Public Works Departmen/ Planning Department
Project Location	Citywide
Project Justification	Climate action plan implementation
Project Website	N/A
Planning Documents/Studies	Climate Action Plan



Project Description: This project addresses implementation of the City's Climate Action Plan. The initial funds will be used for buyout of existing power purchase agreement (PPA) solar arrays and installation of solar panels on City buildings. Future funding will be used to finalize design of the Jones Avenue Solar array.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	
Personnel	Will require additional staff to maintain
Non-Personnel Line-Items	Will require additional resources

Notes of Changes in Funding Plan from FY27-32 CIP
Cost revised based on Apex's Jones Ave feasibility study.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$2,000,000				$1,000,000		$3,000,000
Other (% for art)	0%							$0
Revenues	0%							$0
PPP (Power Purchase Agreement)	0%							$0
	Totals	$2,000,000	$0	$0	$0	$1,000,000	$0	$3,000,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	Y
Green Building Policy	

BI-20-PW-57: Level 2 & Level 3 Electric Vehicle (EV) Charging Stations

Department(s)	Public Works Department – Parking Division
Project Location	Citywide
Project Justification	
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: The City continues to work on expanding its Electric Vehicle (EV) charging station network. In addition to its one (1) station at Hanover Garage and three (3) stations at Foundry Garage, the City has one (1) station in the City Hall Lower Lot, located at the corner of Junkins Avenue and South Street, two (2) stations in the Bridge Street lot.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	Y
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	67%	$100,000	$100,000	$100,000	$100,000	$100,000		$500,000
Bond/Lease	0%							$0
Other	0%							$0
Revenues (Parking)	33%	$50,000	$50,000	$50,000	$50,000	$50,000		$250,000
PPP	0%							$0
	Totals	$150,000	$150,000	$150,000	$150,000	$150,000	$0	$750,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	Y
Green Building Policy	

BI-26-PW-58: Parking Garage

Department(s)	Public Works Department – Parking Division
Project Location	TBD
Project Justification	City needs more Parking inventory to satisfy demand
Project Website	
Planning Documents/Studies	https://www.portsmouthnh.gov/publicworks/parkportsmouth/parking-utilization-study





Project Description: Consistent with the findings of the 2024 10-year Parking and Zoning Study, this project will meet anticipated future demand for 650 spaces of Parking inventory. Assuming similar size and scope to the Foundry Place Parking Facility, the Division anticipates similar operating budget and staffing requirements. The FY25 numbers are reflected herein. As to construction costs, industry standard expectation as of this publication is $50,000 per constructed space, equating to $32,500,000.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**High ($100,001 or more)**
Personnel	4 FTE + 7 PTE
Department Budget	$2,000,000

Notes of Changes in Funding Plan from FY27-32 CIP
Costs adjusted for anticipated schedule.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	98%		$3,250,000		$32,500,000			$35,750,000
Other	1%				$300,000			$300,000
Revenues (Parking)	1%	$300,000						$300,000
PPP	0%							$0
	Totals	$300,000	$3,250,000	$0	$32,800,000	$0	$0	$36,350,000

Policies Compliance	
Percent for Art	X
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-28-PW-59: Zero Waste Plan Consultant

Department(s)	Department of Public Works
Project Location	Citywide
Project Justification	Citizen request CIP-26-14 – moved into the CIP
Project Website	N/A
Planning Documents/Studies	2024 Climate Action Plan



Project Description: The Sustainability Committee requested funding to hire a consultant to develop a Zero Waste Plan for Portsmouth. The study would establish a baseline waste assessment, characterize waste streams, review best practices from other New Hampshire municipalities, identify implementation challenges and recommendations, and estimate potential costs and savings. The plan would guide future improvements to waste collection, processing, and solid-waste reduction efforts.

Evaluation Criteria & Prioritization		
Priority: TBD		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**TBD**
Personnel	TBD
Non-Personnel Line-Items	TBD

Notes of Changes in Funding Plan from FY27-32 CIP
New project.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$50,000						$50,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$50,000	$0	$0	$0	$0	$0	$50,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

BI-28-PW-60: Peace Treaty Cherry Trees Path

Department(s)	Department of Public Works
Project Location	City Hall
Project Justification	Citizen request CIP-26-17
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: The proposal supports long-term preservation of historically significant cherry trees, prepares for potential landscape changes associated with sea level rise and the Municipal Building Complex improvements, and enhances public awareness and access to these important cultural resources. The request was moved into the CIP during the citizen request review, with initial funding is to start the tree grafting work followed by replanting and path development planned in the out years to align with a municipal complex project.

Evaluation Criteria & Prioritization		
Priority: TBD		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	X
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	X

Impact on the Operating Budget	**TBD**
Personnel	TBD
Non-Personnel Line-Items	TBD

Notes of Changes in Funding Plan from FY27-32 CIP
New project – the Sister Cities Blue Ribbon Committee submitted a Citizen Request.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$40,000						$40,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$40,000	$0	$0	$0	$0	$0	$40,000

Policies Compliance	
Percent for Art	
Cultural Plan	Y
Community Health Plan	
Complete Streets	
Climate Action Plan	Y
Green Building Policy	

BI-28-PW-61: Cemetery Site Evaluation and Feasibility Study

Department(s)	Department of Public Works
Project Location	Citywide
Project Justification	State Requirement
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: Funding will support the identification and evaluation of potential sites for future City cemetery needs, including both conventional and natural burial. City staff will identify potential locations for further study. Funding will be used for professional evaluation of site suitability, including soils, drainage, topography, environmental conditions, access, regulatory considerations, and other factors affecting the feasibility of cemetery use. The results will be presented to City policymakers to identify feasible alternatives and inform decisions regarding future cemetery needs.

Evaluation Criteria & Prioritization		
Priority: TBD		
CORE FUNCTION	Responds to Federal or State Requirement	X
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	X
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	X

Impact on the Operating Budget	**TBD**
Personnel	TBD
Non-Personnel Line-Items	TBD

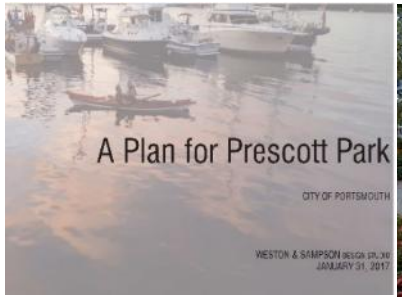
Notes of Changes in Funding Plan from FY27-32 CIP
New project.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%	$25,000						$25,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$25,000	$0	$0	$0	$0	$0	$25,000

Policies Compliance	
Percent for Art	
Cultural Plan	Y
Community Health Plan	
Complete Streets	
Climate Action Plan	Y
Green Building Policy	

BI-19-PW-62: Prescott Park Master Plan Implementation

Department(s)	Public Works Departments
Project Location	Prescott Park
Project Justification	Capital plan implementation
Project Website	Prescott Park Master Plan Implementation Committee/Project Page
Planning Documents/Studies	Prescott Park Master Plan 2017





Project 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.

Evaluation Criteria & Prioritization		
C (needed within 7 to 10 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**High ($100,001 or more)**
Personnel	Will require additional staff
Non-Personnel Line-Items	Maintenance and running of additional park features

Notes of Changes in Funding Plan from FY27-32 CIP
Previously retired project; funding of $10,000,000 added for FY33.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%						$10,000,000	$10,000,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$0	$0	$10,000,000	$10,000,000

Policies Compliance	
Percent for Art	Y
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

III. Information Systems (IS)



Projects that include the purchase or improvement of the information technology infrastructure of the City

IS-06-IT-63: Information Technology Upgrades and Replacements

Department(s)	Information Technology Department
Project Location	Citywide
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: The Information Technology Upgrades & Replacements project provides for the scheduled replacement and upgrade of technology across General Government, Police, Fire, and Schools. It covers core equipment such as computers, servers, and networks, while also supporting department-specific needs including radios, printers, building security systems, and audio-visual tools that are essential to daily operations. Cybersecurity efforts continue to strengthen the City's technology environment through ongoing investment in secure communications, advanced login protections, dependable data backup, and monitoring systems that guard against threats and ensure uninterrupted services. This project also maintains a structured replacement of critical equipment, ensuring outdated technology is addressed before it disrupts work or impacts service delivery. By coordinating these upgrades across all departments, the City ensures a consistent and cost-effective approach that supports reliable public services, protects sensitive information, and sustains the technology needed for both City operations and community programs.

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Funding reflects revised annual anticipated technology requirements.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	0%							$0
Other (GF Non-Operating)	100%	$945,675	$951,775	$1,200,375	$930,475	$938,575	$1,379,175	$6,346,050
Revenues	0%							$0
PPP	0%							$0
	Totals	$945,675	$951,775	$1,200,375	$930,475	$938,575	$1,379,175	$6,346,050

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

IS-06-IT-63: Information Technology Upgrades and Replacements

Computers

Location	Inventory	FY 28	FY29	FY 30	FY 31	FY 32	FY 33
City	368	74	74	74	74	74	74
Police	150	25	25	25	25	25	25
Fire	34	7	7	7	7	7	7
Total Computers	552	106	106	106	106	106	106

Cost of Replacement	FY 28	FY29	FY 30	FY 31	FY 32	FY 33
City	$148,000	$155,400	$162,800	$170,200	$177,600	$185,000
Police	$94,375	$94,375	$94,375	$94,375	$94,375	$94,375
Fire	$14,000	$14,700	$15,400	$16,100	$16,800	$17,500
Annual Computers Cost	**$256,375**	**$264,475**	**$272,575**	**$280,675**	**$288,775**	**$296,875**

IS-06-IT-63: Information Technology Upgrades and Replacements

Servers

Location	Inventory	FY 28	FY29	FY 30	FY 31	FY 32	FY 33
City	4	1	1	1	1	1	-
Police	3	1	1	1	-	-	1
Total Servers	7	2	2	2	1	1	1

Cost of Replacement	FY 28	FY29	FY 30	FY 31	FY 32	FY33
City	$60,000	$60,000	$60,000	$60,000	$60,000	$0
Police	$25,000	$25,000	$200,000	$0	$0	$450,000
Annual Servers Cost	**$85,000**	**$85,000**	**$260,000**	**$60,000**	**$60,000**	**$450,000**

IS-06-IT-63: Information Technology Upgrades and Replacements

Other Technology Replacements and Upgrades

Location	FY 28	FY29	FY 30	FY 31	FY 32	FY33
City						
Cybersecurity	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000
Network	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000
Security Access Control	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000
A/V Systems	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000
Total City	**$235,000**	**$235,000**	**$235,000**	**$235,000**	**$235,000**	**$235,000**
Police						
Network	$46,500	$26,000	$50,000	$21,500	$21,500	$56,000
Security Access	$0	$18,500	$10,500	$10,500	$10,500	$18,500
A/V Systems	$0	$0	$50,000	$0	$0	$0
Printers/Scanners (56)	$8,300	$8,300	$8,300	$8,300	$8,300	$8,300
Radios-portable (154)	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000
Radios-mobile (42)	$24,000	$24,000	$24,000	$24,000	$24,000	$24,000
Total Police	**$168,800**	**$166,800**	**$232,800**	**$154,300**	**$154,300**	**$196,800**
Fire						
Radios- portable (55)	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000
Radios- mobile (44)	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Network	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
A/V Systems	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Security Access	$5,500	$5,500	$5,000	$5,500	$5,500	$5,500
Total Fire	**$130,500**	**$130,500**	**$130,000**	**$130,500**	**$130,500**	**$130,500**
School						
Network	$55,000	$40,000	$55,000	$40,000	$55,000	$40,000
Data Center Infrastructure	$0	$30,000	$0	$30,000	$0	$30,000
Digital Media Solutions	$15,000	$0	$15,000	$0	$15,000	$0
Total School	**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**
Other Technology Replacement/Upgrades Cost per Year	**$604,300**	**$602,300**	**$667,800**	**$589,800**	**$589,800**	**$632,300**

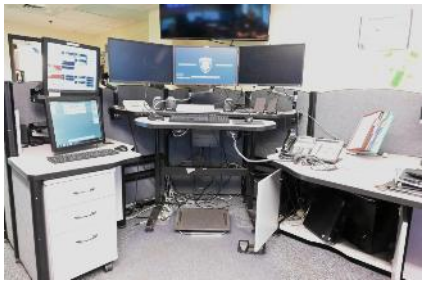
IS-06-IT-63: Information Technology Upgrades and Replacements

Totals by Location

	FY 28	FY29	FY 30	FY 31	FY 32	FY33
City	$443,000	$450,400	$457,800	$465,200	$472,600	$420,000
Police	$288,175	$286,175	$527,175	$248,675	$248,675	$741,175
Fire	$144,500	$145,200	$145,400	$146,600	$147,300	$148,000
School	$70,000	$70,000	$70,000	$70,000	$70,000	$70,000
Total Information Technology Replacement and Upgrades	**$945,675**	**$951,775**	**$1,200,375**	**$930,475**	**$938,575**	**$1,379,175**

IS-26-PD-64: Public Safety Radio Communication System Replacement

Department(s)	Police & Information Technology Departments
Project Location	Citywide
Project Justification	Ongoing capital replacement of equipment
Project Website	N/A
Planning Documents/Studies	N/A





Project Description: The public safety communications system provides seamless radio/dispatch transmissions throughout the City for Police and Fire. The system also allows for radio interoperability with statewide, federal, and some border agencies in MA and ME. The system currently includes nine radio antenna sites with "comm" stations in specific locations around the city. This insures there are no "bare spots" where radio transmission are not viable. The radio infrastructure also includes an operating system and consoles in dispatch for these transmissions.

The department migrated from an analog radio system to a digital one in the late 1990's. The most recent upgrade/replacement to this digital system took place in 2017 and will be due for another upgrade/replacement 12-15 years from that date. 2028-2029 is the planned start date for the project, as it takes over a year to design and install.

A needs study will be completed prior to entering into a new contract to ensure the department is using the most up-to-date technology so emergency communications throughout the city and the ability to connect to the state and federal systems will be un-interrupted. The next upgrade replacement is anticipated to cost over $2,000,000. The funding requested is in preparation for this project.

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	0%							$0
Other (GF Non-Operating)	100%	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000
Revenues	0%							$0
PPP	0%							$0
	Totals	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

IS-27-PD-65: Police Interview Room Audio/Video

Department(s)	Police & Information Technology Departments
Project Location	Citywide
Project Justification	Interview room technology will not utilize the same evidence system as the body worn cameras.
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: The interview rooms in the Police Department have utilized audio/video systems that were purchased and maintained on-site until recently. In FY25, the Department moved to technology that utilizes the same cloud-based evidence system the body worn cameras (BWC) use. The BWC vendor supplies and maintains the interview room equipment and the audio/visual recordings. These recordings will now be easily accessible to Police and prosecution staff in the same way BWC evidence is available. This service is provided on a five (5) year contract basis where the equipment and maintenance is always current vs the system of the past.

Evaluation Criteria & Prioritization		
B (Needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	0%							$0
Other (GF Non-Operating)	100%			$80,000				$80,000
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$80,000	$0	$0	$0	$80,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

IV. Transportation System Management (TSM)



Projects that invest in the City's vehicular, bicycle, and pedestrian throughways

TSM-12-PW-66: Parking Lot Paving

Department(s)	Public Works Department – Parking Division
Project Location	Citywide
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: The City owns metered and unmetered parking lots which require regular maintenance and periodic repaving. There are five (5) metered lots: Bridge Street Lot, Hanover Lot, Ladd Lot, Memorial Lot, and Worth Lot. Additionally, there are six unmetered lots: Parrott, Prescott, Water St., Peirce Island, South Mill Pond, and City Hall.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A
Detail/Nots	

Notes of Changes in Funding Plan from FY27-32 CIP
Increase in cost due to inflation.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues (Parking)	100%	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
PPP	0%							$0
	Totals	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

TSM-08-PW-67: Parking Meters

Department(s)	Public Works Department – Parking Division
Project Location	Downtown Business District
Project Justification	Capital upgrade/maintenance
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: This ongoing funding supports replacement of aging equipment to ensure a perpetually-enhanced user experience. Meters and kiosks require regular maintenance and upgrades to ensure up-to-date technology required by all cell providers.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A
Details/Notes	

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues (Parking)	100%	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
PPP	0%							$0
	Totals	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

TSM-15-PL/NH-68: Hampton Branch Rail Trail (NH Seacoast Greenway)

Department(s)	Planning and Sustainability Department
Project Location	Former Hampton Branch Rail Line
Project Justification	Bicycle & Pedestrian transportation
Project Website	NH Seacoast Greenway in Portsmouth
Planning Documents/Studies	Bicycle and Pedestrian Plan 2014





Project Description: In 2019, the NH Department of Transportation acquired the rail corridor and has converted it to a gravel base multiuse trail extending from Portsmouth to Hampton officially opened September 4, 2024. The City's portion will include additional costs required to support construction of additional neighborhood connections to the trail as well as any amenities such as interpretive signs.

Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	Y
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Minimal ($5,002 to $50,000)**
Personnel	N/A
Department Budget	Additional maintenance needs

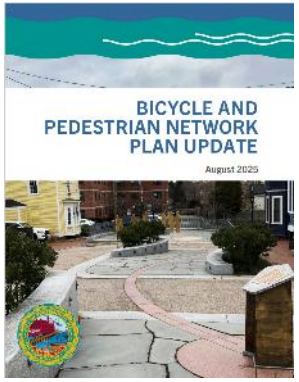
Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%			$880,000				$880,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$880,000	$0	$0	$0	$880,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

TSM-15-PL-69: Bicycle/Pedestrian Plan Implementation

Department(s)	Planning and Sustainability Department
Project Location	Citywide
Project Justification	Bicycle/pedestrian transportation access
Project Website	N/A
Planning Documents/Studies	Bicycle and Pedestrian Plan 2025



Project Description: This funding is requested to implement priority projects identified in the 2025 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. The Bicycle and Pedestrian Plan aims to implement measures which will help make walking and bicycling in Portsmouth safer and more convenient Citywide. Efforts will be made to pair projects with infrastructure improvement projects to provide the maximum benefit for the investment.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	Y
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	14%	$50,000	$100,000	$100,000	$100,000	$100,000		$450,000
Federal/State (CMAQ)	48%	$300,000	$300,000	$300,000	$300,000	$300,000		$1,500,000
Bond/Lease	22%	$700,000						$700,000
Other	0%							$0
Revenues	0%							$0
PPP	16%	$500,000						$500,000
	Totals	$1,550,000	$400,000	$400,000	$400,000	$400,000	$0	$3,150,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	Y
Complete Streets	Y
Climate Action Plan	Y
Green Building Policy	

TSM-15-PL-69: Bicycle/Pedestrian Plan Implementation

- **Southeast to Downtown Connections**
  - Recommendation 2 - Upgrade pedestrian curb ramps at the intersection of South Street and Broad Street and add a Rectangular Rapid Flashing Beacon across South Street. (Est. $100,000)
  - Recommendation 8 - Designate as a bike boulevard on Walker Bungalow Road, Broad Street, and Richards Avenue as low-stress alternative routes for Sagamore Avenue, and Miller Avenue. (Est. $180,000)
  - Recommendation 6 - Add bike lanes on Pleasant Street /Junkins Avenue between State Street and South Street. (Est. $60,000)
  - Recommendation 3 - Upgrade existing bike boulevard to bike lanes on Middle Street between Highland Street and Congress Street. (Est. $100,000)
- **Southwest to Downtown Connections**
  - Recommendation 11 - Continue design of North Mill Pond Trail and NH Seacoast Greenway.
- **Northwest to Downtown Connections**
  - Recommendation 6 - Add shared use path on Woodbury Avenue between Portsmouth border and Market Street (Est. $2,000,000)
- **North to South Connections**
  - Recommendation 5 - Add shared use path on Lafayette Road between Elwyn Road and Greenleaf Avenue (Est. $4,000,000)
  - Recommendation 8 - Continue progress on US Route 1 Corridor Project in coordination with NHDOT.
- **East to West Connections**
  - Recommendation 10 - Add shared use path connection on Banfield Road between NH Seacoast Greenway and Campus Drive off-road connectors. Add a trailhead connection to the NH Seacoast Greenway. (Est. $1,530,000)
  - Recommendation 3 - Continue shared use path on Constitution Avenue between Lafayette Road and Banfield Road. (Est. $1,000,000)
  - Recommendation 5 - Add off-road connections between Freedom Circle and Greenway and between Nathaniel Drive and Greenway. (Est. $1,930,000)
  - Recommendation 2 - Add shared use path on Greenland Road between Sherburne Road and Peverly Hill Road and on the north side of Middle Road/South Street between Peverly Hill Road and Lafayette Road. (Est. $3,390,000)
- **Connections to Pease**
  - Recommendation 6 - Complete sidewalk on Edmond Avenue and convert into a neighborhood slow street enabling low stress connection to Ashland Road path. (Est. $660,000)

TSM-21-PL-70: Market Street Sidepath

Department(s)	Planning and Sustainability Department
Project Location	Market Street between Kearsarge Way and Maplewood Avenue
Project Justification	Identified Bike/Ped capital project
Project Website	N/A
Planning Documents/Studies	Bicycle and Pedestrian Plan 2014



Project Description: This funding is requested to implement projects identified in the 2024 Update to the 2014 Bicycle and Pedestrian Plan once the update is complete. 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. The Bicycle and Pedestrian Plan when complete, will implement measures which will help make walking and bicycling in Portsmouth safer and more convenient Citywide.

Evaluation Criteria & Prioritization		
B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Minimal ($5,001 to $50,000)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	7%		$160,000					$160,000
Federal/State	74%			$1,600,000				$1,600,000
Bond/Lease	19%			$400,000				$400,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$160,000	$2,000,000	$0	$0	$0	$2,160,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

TSM-08-PL/NH-71: US Route 1 New Sidepath Construction

Department(s)	Planning and Sustainability and Public Works Departments
Project Location	Market Street between Kearsarge Way and Maplewood Avenue
Project Justification	Identified Bike/Ped capital project
Project Website	N/A
Planning Documents/Studies	Bicycle and Pedestrian Plan 2014



Project 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 which is currently underway. 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 Road at key intersections. Progress on this project is dependent upon NHDOT.

Evaluation Criteria & Prioritization		
B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	Y
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Minimal ($5,001 to $50,000)**
Personnel	N/A
Department Budget	Minimal maintenance needs

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	23%				$295,000			$295,000
Federal/State	77%					$1,000,000		$1,000,000
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$295,000	$1,000,000	$0	$1,295,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

TSM-16-PL/NH-72: US Route 1 Crosswalks and Signals

Department(s)	Planning and Sustainability and Public Works Departments
Project Location	Constitution to Wilson and Ocean Road to White Cedar
Project Justification	
Project Website	N/A
Planning Documents/Studies	Bicycle and Pedestrian Plan 2014



Project 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.

Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	Y
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%				$135,000	$135,000		$270,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$135,000	$135,000	$0	$270,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

TSM-17-PW-73: Elwyn Park Traffic Calming and Pedestrian Flow Plan

Department(s)	Planning and Sustainability and Public Works Departments
Project Location	Elwyn Park (McKinley Rd, Harding Rd, Van Buren Rd, Fillmore Rd)
Project Justification	Identified Bike/Ped capital project
Project Website	Elwyn Park Sidewalks and Traffic Calming Project Page
Planning Documents/Studies	Elwyn Park Sidewalk Study June 2020 Bicycle and Pedestrian Plan 2014



Project Description: This project will provide safe pedestrian connections and traffic calming throughout the Elwyn Park Neighborhood. A feasibility study has been completed using prior year Capital funding which identified priority streets within the neighborhood for addition of sidewalks and recommended traffic calming measures.

Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%			$3,000,000		$3,000,000		$6,000,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$3,000,000	$0	$3,000,000	$0	$6,000,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

TSM-15-PW-74: Market Square Upgrade

Department(s)	Public Works and Planning & Sustainability Departments
Project Location	Market Square
Project Justification	Capital upgrade
Project Website	N/A
Planning Documents/Studies	Bicycle and Pedestrian Plan 2025 Market Square Master Plan 2025



Project Description: Market Square weas constructed in 1977 with minor improvements completed over the years. Streets and buildings around the square have been updated but utility, sidewalk, and lighting upgrades are now required. In FY26, a study was completed to develop phased improvements in Market Square. The first Phase 1 will address needs for additional public restrooms and bicycle storage. Additional phases will include streetscape improvements, pedestrian enhancements, and upgrades to water, sewer, and drainage.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	Y
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

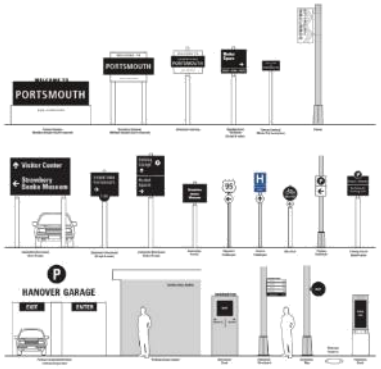
Notes of Changes in Funding Plan from FY27-32 CIP
FY28 funding will be expensed against Parking as the first project is at the Hanover Garage.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$1,000,000		$1,000,000				$2,000,000
Other	0%							$0
Revenues (parking)	0%							$0
PPP	0%							$0
	Totals	$1,000,000	$0	$1,000,000	$0	$0	$0	$2,000,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

TSM-08-PW-75: Wayfinding System

Department(s)	Public Works Department
Project Location	Citywide
Project Justification	
Project Website	N/A
Planning Documents/Studies	Master Plan 2005 Wayfinding Analysis 2014



Project 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.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	Y
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Minimal ($5,001 to $50,000)**
Personnel	0.1 FTE increase
Department Budget	Maintenance/upkeep

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues (parking)	100%				$350,000			$350,000
PPP	0%							$0
	Totals	$0	$0	$0	$350,000	$0	$0	$350,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

TSM-95-PW-76: Citywide Sidewalk Reconstruction Program

Department(s)	Public Works Department
Project Location	Citywide
Project Justification	Pedestrian safety
Project Website	Roads & Sidewalks Project Page
Planning Documents/Studies	Sidewalk Condition Index 2025



Project Description: The Public Works Department completed an update to the sidewalk condition assessment of City maintained sidewalks. The assessment contains detailed information on ninety-two (92) 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, risk, and volume of pedestrian use and execution is coordinated with other street and utility improvement projects.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	Fractional FTE
Department Budget	Minimal maintenance needs

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$1,000,000		$1,000,000		$1,000,000		$3,000,000
Other	0%							$0
Revenues (parking)	0%							$0
PPP	0%							$0
	Totals	$1,000,000	$0	$1,000,000	$0	$1,000,000	$0	$3,000,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

TSM-95-PW-76: Citywide Sidewalk Reconstruction Program

Proposed Capital Improvements on Existing Sidewalks:

- Spinney Road
- Maple Haven - North
- Kensington Road
- Lawrence Street
- Woodlands Area
- South Side of South Street - Lafayette to Spinney Road
- Outer Islington Street - Barberry Lane to WBBX Road
- Miscellaneous

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

TSM-10-PW-77: Citywide Traffic Signal Upgrade Program

Department(s)	Public Works Department
Project Location	Citywide
Project Justification	Updating antiquated signal equipment
Project Website	N/A
Planning Documents/Studies	N/A

Project 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.



Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%		$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues (parking)	0%							$0
PPP	0%							$0
	Totals	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

TSM-11-PW-78: Citywide Intersection Improvements

Department(s)	Public Works Department
Project Location	Citywide
Project Justification	Improved safety
Project Website	N/A
Planning Documents/Studies	N/A



Project 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. Intersection modifications improve safety for both pedestrian and motor vehicle traffic. The Greenleaf Avenue and Lafayette Road intersection has been identified as a difficult intersection, which needs improvement.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	100%		$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues (parking)	0%							$0
PPP	0%							$0
	Totals	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

TSM-18-PW-79: Citywide Bridge Improvements

Department(s)	Public Works Departments
Project Location	Citywide
Project Justification	
Project Website	N/A
Planning Documents/Studies	Citywide Bridge Evaluation 2018



Project Description: This project provides funding for regular maintenance of City bridges. Typical bridge maintenance includes sealing the concrete surfaces, replacing the pavement surfaces and membranes, and maintaining or upgrading railing systems and fences. Upcoming work will be on bridges on Bartlett Street, Coakley Road Bridge, and the pedestrian bridge on Borthwick Avenue. Additional funds for bridge coatings and sealants have been requested for FY28.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Additional funds in FY28 as bonding for bridge coatings and sealants.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	29%		$50,000	$50,000	$50,000	$50,000		$200,000
Federal/State	0%							$0
Bond/Lease	71%	$500,000						$500,000
Other	0%							$0
Revenues (parking)	0%							$0
PPP	0%							$0
	Totals	$500,000	$50,000	$50,000	$50,000	$50,000	$0	$700,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

TSM-21-PW-80: Traffic Calming

Department(s)	Public Works Departments
Project Location	Citywide
Project Justification	
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: Residents routinely request traffic calming throughout the City. This project addresses funding for calming measures in several areas. These changes would improve safety and access for pedestrians destined for Portsmouth High School and area playgrounds.

Locations with requests for traffic calming measures include Lang Road, Broad Street, Hoover Drive, State Street from Cass to Middle, Rockingham Avenue, Edwards Avenue, Elwyn Road, Greenland Road, New Castle Avenue, Woodbury Avenue, and Miller Avenue.

Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues (parking)	100%	$50,000	$50,000	$50,000	$50,000	$50,000		$250,000
PPP	0%							$0
	Totals	$50,000	$50,000	$50,000	$50,000	$50,000	$0	$250,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

TSM-94-PW-81: Street Paving, Management, and Rehabilitation

Department(s)	Public Works Departments
Project Location	Citywide
Project Justification	Safety
Project Website	N/A
Planning Documents/Studies	N/A



Project 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 & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$4,000,000		$4,500,000		$4,500,000		$13,000,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$4,000,000	$0	$4,500,000	$0	$4,500,000	$0	$13,000,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

TSM-94-PW-81: Street Paving, Management, and Rehabilitation

Streets listing:

- Woodbury Avenue (Cottage to Market Street)
- Maplewood Avenue (Downtown Area)
- Maple Haven
- Hampshire/Essex Neighborhood
- Greenleaf Ave
- Edmond Area
- Thaxter Area
- Upper Broad St
- Coakley Road Area
- 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-82: Pease International Tradeport Roadway Rehabilitation

Department(s)	Public Works Departments
Project Location	Junkins Avenue
Project Justification	
Project Website	N/A
Planning Documents/Studies	Bicycle and Pedestrian Plan 2014



Project Description: According to the Municipal Service Agreement between the City of Portsmouth and the Pease Development Authority, the City will deliver public works services in the non-airport regions of the Pease International Tradeport. These services encompass the maintenance and repair of roads, streets, bridges, and sidewalks. A list of streets requiring improvement is provided on the following page.

Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$750,000		$1,000,000		$1,000,000		$2,750,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$750,000	$0	$1,000,000	$0	$1,000,000	$0	$2,750,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

TSM-11-PW-82: Pease International Tradeport Roadway Rehabilitation

Streets listing:

- Airline Avenue
- Aviation Avenue
- Durham Street
- International Drive
- 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-83: Junkins Avenue Improvements

Department(s)	Public Works Departments
Project Location	Junkins Ave
Project Justification	Capital maintenance of roadway
Project Website	N/A
Planning Documents/Studies	N/A



Project 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.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Cost increases due to inflation.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	13%	$250,000						$250,000
Federal/State	0%							$0
Bond/Lease	87%		$1,700,000					$1,700,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$250,000	$1,700,000	$0	$0	$0	$0	$1,950,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

TSM-20-PW-84: Madison Street Roadway Improvements

Department(s)	Public Works Departments
Project Location	Upper Madison St.
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A



Project 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. The project will be coordinated with other necessary utility upgrades.

Evaluation Criteria & Prioritization		
B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Increase in cost due to inflation.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%		$750,000					$750,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$750,000	$0	$0	$0	$0	$750,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

TSM-28-PW-85: Banfield Sidewalk

Department(s)	Department of Public Works
Project Location	Banfield Road
Project Justification	Citizen request CIP-26-5 – moved into the CIP
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: Citizen request for a sidewalk on Banfield Road. The request was moved into the CIP during the citizen request review. Project scope, location details, funding amount, and funding type will be developed and added to the FY29 CIP if deemed feasible.

Evaluation Criteria & Prioritization		
Priority: TBD		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	X
	Alleviates Substandard Conditions or Deficiencies	X
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	X
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**TBD**
Personnel	TBD
Non-Personnel Line-Items	TBD

Notes of Changes in Funding Plan from FY27-32 CIP
New project, no funding within planning horizon.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$0	$0	$0	$0

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	Y
Climate Action Plan	Y
Green Building Policy	

TSM-28-PW-86: Jones Avenue Sidewalk

Department(s)	Department of Public Works
Project Location	Jones Avenue
Project Justification	Citizen request
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: Citizen request for a sidewalk on Jones Avenue. The request was moved into the CIP during the citizen request review. Project scope, location details, funding amount, and funding type will be developed and added to the FY29 CIP if deemed feasible.

Evaluation Criteria & Prioritization		
Priority: TBD		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	X
	Alleviates Substandard Conditions or Deficiencies	X
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**TBD**
Personnel	TBD
Non-Personnel Line-Items	TBD

Notes of Changes in Funding Plan from FY27-32 CIP
New project, no funding within planning horizon.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$0	$0	$0	$0

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	Y
Climate Action Plan	Y
Green Building Policy	

TSM-28-PW-87: Downtown Maplewood Ave

Department(s)	Department of Public Works
Project Location	Maplewood Avenue (Downtown)
Project Justification	Citizen request CIP-26-20
Project Website	N/A
Planning Documents/Studies	Bicycle and Pedestrian Network Plan Update 2025



Project Description: The Bicycle and Pedestrian Blue-Ribbon Committee requested improvements to Maplewood Avenue in the downtown section to create a complete street accommodating all modes of transit safely. The request was moved into the CIP during the citizen request review. DPW will coordinate this project with other utility and streetscape projects along this corridor. Project scope, location details, funding amount, funding type, and schedule will be developed over the next year and included in the FY29 CIP.

Evaluation Criteria & Prioritization		
Priority: TBD		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	X
	Alleviates Substandard Conditions or Deficiencies	X
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	X
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**TBD**
Personnel	TBD
Non-Personnel Line-Items	TBD

Notes of Changes in Funding Plan from FY27-32 CIP
New project, no funding within planning horizon.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$0	$0	$0	$0

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	Y
Climate Action Plan	Y
Green Building Policy	

V. Enterprise Funds



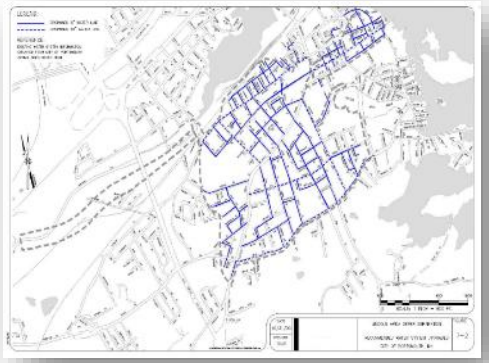
Projects that support or expand the City's infrastructure to provide high-quality drinking water and/or collect and treat wastewater

Enterprise Funds - Water



EF-02-WD-88: Annual Water Line Replacement

Department(s)	Public Works Department – Water Division
Project Location	Citywide
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	Water System Master Plan 2013



Project 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 and installation of pipe, valves and associated materials used to replace those pipes. This project leverages funding for large full road reconstruction projects and individual pipe replacement projects.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$9,000,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$9,000,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

EF-08-WD-89: Well Stations Improvements

Department(s)	Public Works Department – Water Division
Project Location	Citywide
Project Justification	Capital improvements
Project Website	N/A
Planning Documents/Studies	Water System Master Plan 2013



Project Description: This project involves upgrades to existing wells and pumping facilities. Improvements include upgrades to infrastructure, and pumping, treatment, and communications equipment, as well as management of site and protective areas, and upgrades associated with regulatory requirements.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	Maintenance of new facilities
Department Budget	General maintenance

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%		$500,000		$500,000		$500,000	$1,500,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$500,000	$0	$500,000	$0	$500,000	$1,500,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

EF-15-WD-90: Reservoir Management

Department(s)	Public Works Department – Water Division
Project Location	Bellamy Reservoir - Madbury
Project Justification	Water supply protection
Project Website	N/A
Planning Documents/Studies	Water System Master Plan 2013



Project Description: This project consists of the study, design, and implementation of measures to ensure the sustainability of the Bellamy Reservoir; the surface water supply for the Portsmouth Water Treatment Facility in Madbury. This includes an assessment of internal nutrient cycling, cyanobacteria mitigation measures, bathymetric surveys, water quality improvements, and the protection of the Bellamy Reservoir through easement purchases and watershed runoff management projects.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Added revenue funds in FY28 for mitigation measure investigations and design.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	88%		$3,000,000					$3,000,000
Other	0%							$0
Revenues	12%	$400,000						$400,000
PPP	0%							$0
	Totals	$400,000	$3,000,000	$0	$0	$0	$0	$3,400,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

EF-22-WD-91: Water Storage Tanks Improvements

Department(s)	Public Works Department – Water Division
Project Location	Citywide
Project Justification	Capital upgrades and repairs
Project Website	N/A
Planning Documents/Studies	N/A





Project Description: This CIP item accounts for the on-going need to repair and improve the conditions of our water storage tanks. Currently the Newington Booster Station Tank, Lafayette Road, and Spinney Road Water Storage Tanks are funded for painting, and repairs through 2027. Funds are projected to design a replacement of the Lafayette tank which will be needed to meet future federal water quality requirements.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Realigned future funding for tank replacement design since current project is addressing current maintenance needs.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	100%					$300,000		$300,000
PPP	0%							$0
	Totals	$0	$0	$0	$0	$300,000	$0	$300,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

EF-18-WD-92: Water Transmission Main Replacement

Department(s)	Public Works Department – Water Division
Project Location	Greenland – Portsmouth DPW
Project Justification	Water system resiliency
Project Website	N/A
Planning Documents/Studies	Transmission Main Reliability Study



Project Description: This project consists of design and construction of a third water transmission main beneath Little Bay to improve the resiliency of the water conveyance system from our supply sources located in Madbury. The existing transmission mains are over 67 years old and preliminary investigations identified areas of degraded conditions. Phase I of this project has resulted in the installation of operational valves on the existing mains and taps with extended pipes to prepare for the new pipe across the bay. Due to regulatory requirements, modifications in the design, and increasing construction costs, the need for these additional funds is anticipated to complete the project.

Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%				$16,000,000			$16,000,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$16,000,000	$0	$0	$16,000,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

EF-22-WD-93: Madbury Water Treatment Plant – Facility Repair and Improvements

Department(s)	Public Works Department – Water Division
Project Location	Madbury Water Treatment Plant
Project Justification	Capital upgrades and repairs
Project Website	N/A
Planning Documents/Studies	Madbury 1 Infrastructure Improvements Alternative Analysis



Project 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 fourteen 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, wash water basin repair, replacement of water pump drives, replacement of building siding, and replacement of chemical feed vault and piping at Madbury Building 1.

Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Increased and delayed funding from FY28 to FY29 to align with engineering design schedule.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$300,000	$3,000,000	$1,000,000				$4,300,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$300,000	$3,000,000	$1,000,000	$0	$0	$0	$4,300,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

EF-27-WD-94: Portsmouth and Collins Wells – Treatment

Department(s)	Public Works Department – Water Division
Project Location	Citywide
Project Justification	Regulatory Compliance
Project Website	N/A
Planning Documents/Studies	Portsmouth and Collins Wells PFAS Treatment – Basis of Design Report, January 2025



Project Description: This project involves the design a PFAS treatment facility for the Portsmouth Well and the Collins Well. Both of these wells have been impacted by the PFAS contamination at the former Pease Air Force Base. The US Air Force has not yet committed funds to the City for the treatment of these wells. The US EPA deadline for treatment is currently 2029. The regulations finalized in 2024 set drinking water limits at levels below the PFAS levels currently measured in theses wells. This facility will be designed to provide compliance with these new regulations. Funds will continue to be requested from the Air Force to reimburse the City's expenses for this project.

Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Minimal ($5,001 to $50,000 per year)**
Personnel	FTE increase
Department Budget	Impact for media replacement, facility heating, and electricity. Air Force reimbursement anticipated.

Notes of Changes in Funding Plan from FY27-32 CIP
Advanced funding from FY29 to FY28 to align with 2029 US EPA deadline.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$13,000,000						$13,000,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$13,000,000	$0	$0	$0	$0	$0	$13,000,000

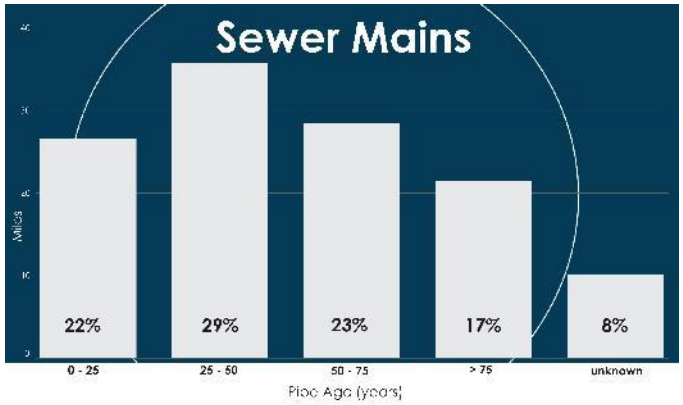
Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

Enterprise Funds - Sewer



EF-22-SD-95: Annual Sewer Line Replacement

Department(s)	Public Works Department – Sewer Division
Project Location	Citywide
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A



Project 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.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

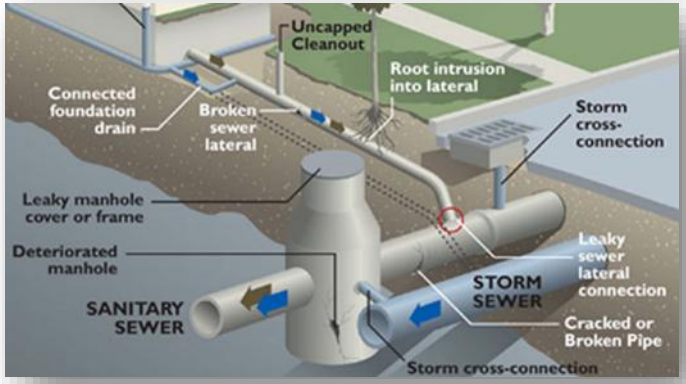
Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$1,500,000		$1,500,000		$1,500,000		$4,500,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$1,500,000	$0	$1,500,000	$0	$1,500,000	$0	$4,500,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

EF-16-SD-96: Long-Term Control Plan Related Projects

Department(s)	Public Works Department – Sewer Division
Project Location	Citywide
Project Justification	Regulatory compliance
Project Website	N/A
Planning Documents/Studies	Infiltration and Inflow Study 2016 Post Construction Monitoring Plan 2017 CSO Supplemental Compliance Plan 2017



Project 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.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	General maintenance

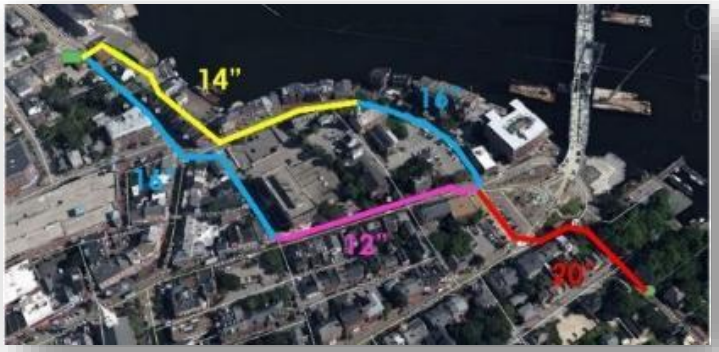
Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%		$1,000,000	$1,000,000	$1,000,000			$3,000,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$1,000,000	$1,000,000	$1,000,000	$0	$0	$3,000,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

EF-17-SD-97: Wastewater Pumping Station Improvements

Department(s)	Public Works Department – Sewer Division
Project Location	Citywide
Project Justification	Capital improvements
Project Website	N/A
Planning Documents/Studies	Wastewater Pump Station Master Plan 2019



Project Description: The City owns and operates twenty wastewater pumping stations. Pump Stations require recurring maintenance, and equipment upgrades to continue operations. This project plans for major rehabilitation of pumping stations and/or force mains that have not been included as separate projects in the CIP. The work will generally follow the recommendations detailed in the Wastewater Pumping Station Master Plan dated 2019.

Evaluation Criteria & Prioritization		
O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	General maintenance

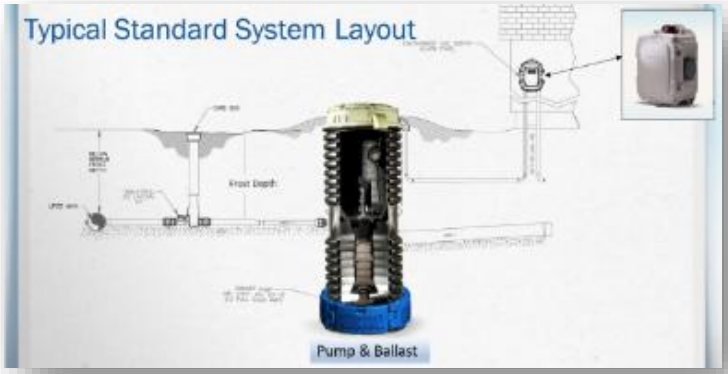
Notes of Changes in Funding Plan from FY27-32 CIP

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%		$750,000		$750,000		$750,000	$2,250,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$750,000	$0	$750,000	$0	$750,000	$2,250,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

EF-22-SD-98: Sewer Service Funding for Sagamore Avenue Area Sewer Extension

Department(s)	Public Works Department – Sewer Division
Project Location	Portions of Sagamore Ave & Wentworth House Road; Cliff Road, Walker Bungalow Road & Sagamore Grove
Project Justification	Addressing failing infrastructure
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: The City has completed a new low pressure sewer collection system in the Sagamore Avenue collection area to address failing and low performing septic systems. Private connections to the system are on-going and per prior City Council direction, the City continues to provide funding through FY28 to assist resident connections to the system. This funding program ends in FY28.

Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Funding for FY28 removed. Current available funding is adequate to complete anticipated requests.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	0%							$0
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$0	$0	$0	$0	$0

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

EF-13-SD-99: Mechanic Street Pumping Station Upgrade

Department(s)	Public Works Department – Sewer Division
Project Location	113 Mechanic Street
Project Justification	Capital upgrade
Project Website	N/A
Planning Documents/Studies	Wastewater Pump Station Master Plan 2019 Lifespan Evaluation (ongoing)



Project Description: The Mechanic Street Wastewater Pumping Station is the largest in the City. Recent failures at the site indicate a comprehensive replacement is required. Previously allocated monies are being used for design activities, and this item identifies funding needs anticipated for construction activities. Applications for State and Federal grant monies have been made.

Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Reduce (will reduce operating costs)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Project construction date has been adjusted and funding updated to reflect most recent cost information.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	50%		$12,500,000					$12,500,000
Bond/Lease	50%		$12,500,000					$12,500,000
Other (% for Art)	0%		$100,000					$100,000
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$25,100,000	$0	$0	$0	$0	$25,100,000

Policies Compliance	
Percent for Art	Y
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

EF-24-SD-100: Peirce Island Wastewater Treatment Facility

Department(s)	Public Works Department – Sewer Division
Project Location	113 Mechanic Street
Project Justification	Capital upgrade
Project Website	N/A
Planning Documents/Studies	Wastewater Pump Station Master Plan 2019 Lifespan Evaluation (ongoing)



Project Description: Funds will be used to upgrade the facility's chemical carbon storage and dosing systems. The City identified improvements to treatment processes that will achieve annual chemical cost saving once implemented.

Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Moderate ($50,001 to $100,000)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Additional funding has been added for FY30.

Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%			$750,000				$750,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$0	$0	$750,000	$0	$0	$0	$750,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

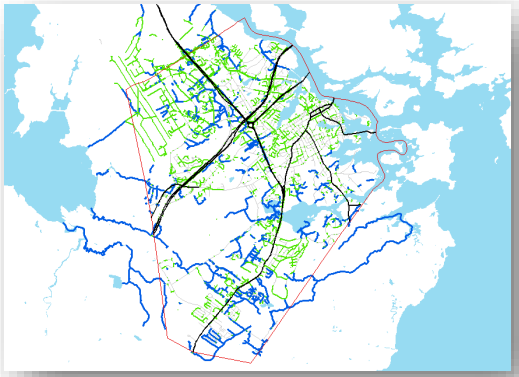
VI. Combined Funding (COM)



Projects that require more than one funding source
(i.e. General Fund, Enterprise Fund)

COM-15-PW-101: Citywide Storm Drainage Improvements

Department(s)	Public Works Department
Project Location	Citywide
Project Justification	Safety and Regulatory Compliance
Project Website	Portsmouthnh.gov/publicworks/stormwater
Planning Documents/Studies	See website



Project Description: Operation and maintenance of the City's storm sewer system is regulated by the United States Environmental Protection Agency (EPA) through a municipal separate storm sewer system (MS4) permit. The City owns and maintains storm drains, catch basins, stormwater treatment systems and outfalls. Many of these structures are failing and need upgrades. The drainage system is repaired and 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.

Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Negligible (<$5,001)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

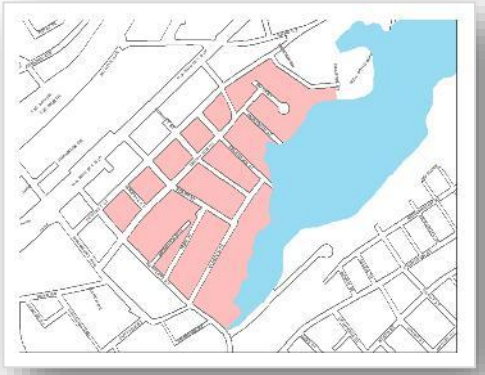
COM-15-PW-101: Citywide Storm Drainage Improvements

	Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
General Fund	Capital Outlay	0%							$0
	Federal/State	0%							$0
	Bond/Lease (GF)	50%	$500,000	$500,000	$500,000	$500,000	$500,000		$2,500,000
	Other	0%							$0
	Revenues	0%							
	PPP	0%							$0
Water	Revenues	0%							$0
	Bond/Lease (Water)	0%							$0
	PPP	0%							$0
Sewer	Revenues	0%							$0
	Bond/Lease (Sewer)	50%	$500,000	$500,000	$500,000	$500,000	$500,000		$2,500,000
	PPP	0%							$0
	Total General Fund	50%	$500,000	$500,000	$500,000	$500,000	$500,000	$0	$2,500,000
	Total Water Fund	0%	$0	$0	$0	$0	$0	$0	$0
	Total Sewer Fund	50%	$500,000	$500,000	$500,000	$500,000	$500,000	$0	$2,500,000
	Totals		**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$5,000,000**

COM-22-PW-102: The Creek Neighborhood Reconstruction

Department(s)	Public Works Department
Project Location	Dennett Street to North Mill Pond to Bartlett Street
Project Justification	Addresses Substandard Infrastructure
Project Website	https://www.portsmouthnh.gov/publicworks/islington-creek
Planning Documents/Studies	N/A

Project 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.



Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	Negligible (<$5,001)
Personnel	Dependent on design
Department Budget	Moderate, depending on design

Notes of Changes in Funding Plan from FY27-32 CIP

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

COM-22-PW-102: The Creek Neighborhood Reconstruction

	Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
General Fund	Capital Outlay	0%							$0
	Federal/State	0%							$0
	Bond/Lease (GF)	33%			$1,000,000		$1,000,000		$2,000,000
	Other	0%							$0
	Revenues	0%							
	PPP	0%							$0
Water	Revenues	0%							$0
	Bond/Lease (Water)	33%			$1,000,000		$1,000,000		$2,000,000
	PPP	0%							$0
Sewer	Revenues	0%							$0
	Bond/Lease (Sewer)	33%			$1,000,000		$1,000,000		$2,000,000
	PPP	0%							$0
	Total General Fund	33%	$0	$0	$1,000,000	$0	$1,000,000	$0	$2,000,000
	Total Water Fund	33%	$0	$0	$1,000,000	$0	$1,000,000	$0	$2,000,000
	Total Sewer Fund	33%	$0	$0	$1,000,000	$0	$1,000,000	$0	$2,000,000
	Totals		**$0**	**$0**	**$3,000,000**	**$0**	**$3,000,000**	**$0**	**$6,000,000**

COM-27-SD-103: Coakley Neighborhood Complete Street Restoration

Department(s)	Public Works Department
Project Location	Coakley Road
Project Justification	Degraded water, sewer, roadway, and strormwater infrastructure. Significant history of water main breaks and significant sewer line degradation.
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: The Coakley Road neighborhood has experienced a significant history of water main breaks and compromised sewer lines which accept inflow and infiltration. The City intends to replace the existing utility infrastructure. In addition, the stormwater collection system will be expanded. Restoration of the roadway and curbing once the utility work is complete.

Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Reduce (will reduce operating or personnel costs)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	Y
Climate Action Plan	
Green Building Policy	

COM-27-SD-103: Coakley Neighborhood Complete Street Restoration

	Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
General Fund	Capital Outlay	0%							$0
	Federal/State	0%							$0
	Bond/Lease (GF)	12%		$500,000					$500,000
	Other	0%							$0
	Revenues	0%							
	PPP	0%							$0
Water	Revenues	0%							$0
	Bond/Lease (Water)	44%		$1,750,000					$1,750,000
	PPP	0%							$0
Sewer	Revenues	0%							$0
	Bond/Lease (Sewer)	44%		$1,750,000					$1,750,000
	PPP	0%							$0
	Total General Fund	12%	$0	$500,000	$0	$0	$0	$0	$500,000
	Total Water Fund	44%	$0	$1,750,000	$0	$0	$0	$0	$1,750,000
	Total Sewer Fund	44%	$0	$1,750,000	$0	$0	$0	$0	$1,750,000
	Totals		**$0**	**$4,000,000**	**$0**	**$0**	**$0**	**$0**	**$4,000,000**

COM-27-SD-104: Cabot & Austin Area Sewer Separation

Department(s)	Public Works Department – Sewer Separation
Project Location	Citywide
Project Justification	Sewer separation and utility replacement
Project Website	Portsmouthnh.gov/publicworks/stormwater
Planning Documents/Studies	N/A



Project Description: The City is continuing sewer separation in the Cabot and Austin Street area. The project is planned in accordance with the City's Long Term Control Plan and Supplemental Compliance Plan along with anticipated updates in FY29. The project includes water, sewer, drainage upgrades along with full streetscape rework and other pedestrian enhancements. Funding for this work will come from the water and sewer enterprise funds and the general fund (property taxes).

Evaluation Criteria & Prioritization		
B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
CORE FUNCTION	Addresses a Public Health or Safety Need	Y
CORE FUNCTION	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	Y
FINANCIAL BENEFIT	Timing or Location Coordinate with Synergistic Project	
FINANCIAL BENEFIT	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
COMMUNITY PLAN OR IMPROVEMENT	Improves Quality of or Provides Added Capacity to Existing Services	Y
COMMUNITY PLAN OR IMPROVEMENT	Provides Incentive for Economic Development	
COMMUNITY PLAN OR IMPROVEMENT	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	**Minimal ($5,001 to $50,000 per year cost)**
Personnel	N/A
Department Budget	N/A

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	Y
Climate Action Plan	
Green Building Policy	

Notes of Changes in Funding Plan from FY27-32 CIP

COM-27-SD-104: Cabot & Austin Area Sewer Separation

	Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
General Fund	Capital Outlay	0%							$0
	Federal/State	0%							$0
	Bond/Lease (GF)	33%		$1,000,000					$1,000,000
	Other	0%							$0
	Revenues	0%							
	PPP	0%							$0
Water	Revenues	0%							$0
	Bond/Lease (Water)	33%		$1,000,000					$1,000,000
	PPP	0%							$0
Sewer	Revenues	0%							$0
	Bond/Lease (Sewer)	33%		$1,000,000					$1,000,000
	PPP	0%							$0
	Total General Fund	33%	$0	$1,000,000	$0	$0	$0	$0	$1,000,000
	Total Water Fund	33%	$0	$1,000,000	$0	$0	$0	$0	$1,000,000
	Total Sewer Fund	33%	$0	$1,000,000	$0	$0	$0	$0	$1,000,000
		Totals	**$0**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

COM-25-PW-105: Lafayette Park and Monroe Street Drainage Improvements

Department(s)	Public Works Department/Recreation Department
Project Location	Lafayette Park and Monroe Street
Project Justification	Addresses Substandard Infrastructure
Project Website	https://www.portsmouthnh.gov/publicworks/lafayette-park-monroe-street
Planning Documents/Studies	N/A

Project Description: Previously funded Phase one will address 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.



Evaluation Criteria & Prioritization		
A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Impact on the Operating Budget	Negligible (<$5,001)
Personnel	Fractional FTE
Department Budget	Minimal

Notes of Changes in Funding Plan from FY27-32 CIP

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

COM-25-PW-105: Lafayette Park and Monroe Street Drainage Improvements

	Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
General Fund	Capital Outlay	0%							$0
	Federal/State	0%							$0
	Bond/Lease (GF)	100%		$1,000,000					$1,000,000
	Other	0%							$0
	Revenues	0%							
	PPP	0%							$0
Water	Revenues	0%							$0
	Bond/Lease (Water)	0%							$0
	PPP	0%							$0
Sewer	Revenues	0%							$0
	Bond/Lease (Sewer)	0%							$0
	PPP	0%							$0
	Total General Fund	100%	$0	$1,000,000	$0	$0	$0	$0	$1,000,000
	Total Water Fund	0%	$0	$0	$0	$0	$0	$0	$0
	Total Sewer Fund	0%	$0	$0	$0	$0	$0	$0	$0
	Totals		**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

COM-27-WD-106: Maplewood Avenue Reconstruction – Rt 1 Bypass to RR Tracks

Department(s)	Public Works Department – Water Department
Project Location	Maplewood Avenue Reconstruction – Rt 1 Bypass to RR Tracks
Project Justification	Water main replacement, electrical conduit for burial of electric towers wiring
Project Website	N/A
Planning Documents/Studies	N/A



Project Description: This project looks to finish the Maplewood Avenue work. In area 1 from the RT 1 Bypass to the Maplewood Bridge over the North Mill Pond, the water system needs to be replaced, there is some sewer that needs replacement, and electrical conduit needs to be installed to the Marsh Lane substation. Afterwards, the sidewalks and road need to be reconstructed. In area 2 from the Maplewood Bridge to downtown, there is some minor sewer work to be completed and then the sidewalks need to be replaced on the south side. The Dennett St and Maplewood Ave intersection will be upgraded as part of this project.

Evaluation Criteria & Prioritization		
B (needed within 4 to 6 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Minimal ($5,001 to $50,000 per year cost)**
Personnel	N/A
Department Budget	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
Additional funding identified to address street and sidewalk needs.

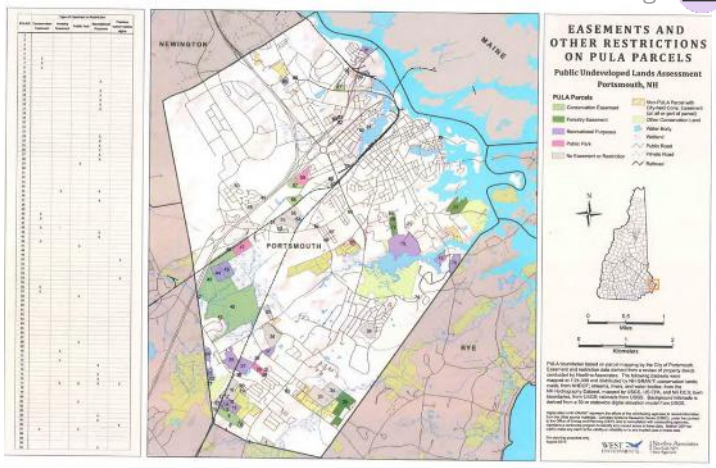
Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	Y
Climate Action Plan	
Green Building Policy	

COM-27-WD-106: Maplewood Avenue Reconstruction – Rt 1 Bypass to RR Tracks

	Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
General Fund	Capital Outlay	0%							$0
	Federal/State	0%							$0
	Bond/Lease (GF)	25%		$1,000,000					$1,000,000
	Other	0%							$0
	Revenues	0%							
	PPP	0%							$0
Water	Revenues	0%							$0
	Bond/Lease (Water)	75%		$3,000,000					$3,000,000
	PPP	0%							$0
Sewer	Revenues	0%							$0
	Bond/Lease (Sewer)	0%							$0
	PPP	0%							$0
	Total General Fund	25%	$0	$1,000,000	$0	$0	$0	$0	$1,000,000
	Total Water Fund	75%	$0	$3,000,000	$0	$0	$0	$0	$3,000,000
	Total Sewer Fund	0%	$0	$0	$0	$0	$0	$0	$0
	Totals		**$0**	**$4,000,000**	**$0**	**$0**	**$0**	**$0**	**$4,000,000**

COM-28-PW-107: Atlantic Heights Emergency Access

Department(s)	Planning and Sustainability Department
Project Location	Citywide
Project Justification	Emergency Access
Project Website	TBD
Planning Documents/Studies	Atlantic Heights Area Neighborhood Emergency Ingress/Egress Route Report, Tighe & Bond 2011



Project Description: This request is for funding to construct a secondary emergency access roadway to Atlantic Heights neighborhood. Kearsarge Way currently serves as the sole accessway to the Atlantic Heights neighborhood and the City is concerned with the limited access routes and the single bridge crossing railroad infrastructure. The City has designed an access roadway through an existing easement connecting Portsmouth Boulevard to Porpoise Way. The work will include roadway construction and utilities installation in the City easement.

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	Y
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Impact on the Operating Budget	**Minimal ($5,001 to $50,000 per year cost)**
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY27-32 CIP
New project.

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

COM-28-PW-107: Atlantic Heights Emergency Access

	Project Funding		FY28	FY29	FY30	FY31	FY32	FY33	Totals 28-33
General Fund	Capital Outlay	0%							$0
	Federal/State	0%							$0
	Bond/Lease (GF)	50%	$1,000,000						$1,000,000
	Other	0%							$0
	Revenues	0%							
	PPP	0%							$0
Water	Revenues	0%							$0
	Bond/Lease (Water)	25%	$500,000						$500,000
	PPP	0%							$0
Storm Water	Revenues	0%							$0
	Bond/Lease (Sewer)	25%	$500,000						$500,000
	PPP	0%							$0
	Total General Fund	50%	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
	Total Water Fund	25%	$500,000	$0	$0	$0	$0	$0	$500,000
	Total Storm Water Fund (Sewer)	25%	$500,000	$0	$0	$0	$0	$0	$500,000
		Totals	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

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Appendix I.
Citizen Request Projects

Citizen Requests FY28-FY33

By the Numbers

27 Submissions

The City received 27 submissions this year from Portsmouth Citizens (four fewer than in FY27).

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 not eligible 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.

Citizen Request #: CIP-26-1

Applicant:	Laura Williams
Address:	52 Suzanne Drive
Submitting on Behalf of a Committee:	No
Project Type:	Transportation System Management
Title:	Neighborhood Benches
Location:	Maple Haven, multiple other neighborhoods
Project Description (as submitted):	Add benches to local neighborhoods to encourage walking by providing resting spots for those in need such as elderly, disabled, parents with young children, those recovering from surgeries and using walking as therapy. Benches can be provided by the City of Portsmouth to residents, free of charge to individual homeowners who request the bench be placed on their property near the roadway and agree to maintain it (similar to Portsmouth's free tree program).
Project Justification (as submitted):	Lack of necessary resting spots for walkers within local neighborhoods Additional Note: My husband recently fell while walking in Maple Haven because he could not find a place to sit down when he suddenly became lightheaded while out doing his daily neighborhood walk. He ended up in the ER with injuries. A neighborhood bench or two that he could've stopped and rested on would've made all the difference to prevent his injuries.
Identified in a Planning Document?	No
Staff Analysis:	Existing CIP Project
Additional Staff Comments:	This request can be addressed through the existing CIP element sheet BI-02-PW-40: Citywide Park and Monument Improvements. However, residents can also donate a memorial bench in a requested location.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-2

Applicant:	M. Christine Dwyer
Address:	1 Junkins Ave
Submitting on Behalf of a Committee:	Yes, Public Art Review Committee (PARC)
Project Type:	Buildings and Infrastructure (Submitter put "Other" and type as "Public art maintenance and installation")
Title:	Public Art Funding
Location:	Various locations in the City. Examples: Bohenko Gateway Park, Four Tree Island, Vaughan Mall.
Project Description (as submitted):	PARC is grateful for the annual allotments that have been provided in the CIP over the past few years. We have used money recenty for the repairs of the Codfish at Bohenko Park and we anticipate tapping further into the accumulated resources soon for the installation of two additional sculptural pieces for Bohenko Park and potentially for costs associated with the light sculpture that has been gifted by Sister City Santarcangelo as well as for creating signage for existing works (e.g., Cabot Lyford works) that never were properly labelled.
Project Justification (as submitted):	While PARC is doing private fundraising for the bulk of the costs associated with new sculptures in Bohenko Park and Vaughan Mall, it is very helpful to have access to funds that can be used for preparatory expenses such as soil testing and engineering as well as for maintenance of publicly owned art work. Since we anticipate depleting funds for the projects described above, we are hopeful that the annual $25,000 allotment will enable us to replenish resources available.
Identified in a Planning Document?	Bohenko Park was designated as a sculpture park in a city plan. The plans for Vaughan Mall include an emphasis on public art. In all cases, the City Council has approved siting of the works.
Staff Analysis:	Existing CIP Project
Additional Staff Comments:	The addition of public art throughout the City has resulted in requests for assistance in their installation and maintenance. Ideally, the donation of art would include funds for installation and future maintenance. Staff recommend funding be part of any Percent for Art designation instead of creating an additional funding source.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-3

Applicant:	Jason Boucher
Address:	65 Wibird
Submitting on Behalf of a Committee:	No
Project Type:	Other
Title:	Trees
Location:	Wibird St
Project Description (as submitted):	The street lined trees on lower Wibird need repair and care. Many larger trees lose leaves in early August and have spotty leaves, but otherwise are okay. Some may need repair, pruning, or replacing
Project Justification (as submitted):	Beautification and updating city trees
Identified in a Planning Document?	No
Staff Analysis:	Better Served by Another Process
Additional Staff Comments:	A specific request such as this should be directed to the City's Trees and Public Greenery Committee. Funding for tree planting and maintenance is already identified in the existing CIP element sheet BI-04-PW-41: Citywide Tree and Greenery Program.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-4

Applicant:	Jeanne Hoskin
Address:	50 Clover Lane
Submitting on Behalf of a Committee:	No
Project Type:	Transportation System Management
Title:	Re-pave Woodbury Ave
Location:	Repave Woodbury Ave from Market Street intersection to Portsmouth traffic circle
Project Description (as submitted):	Continuation of Woodbury Ave repaving
Project Justification (as submitted):	For an often-used road into Portsmouth, this section of Woodbury is bumpy, uneven, and pot-hole filled
Identified in a Planning Document?	Not sure but don't think so
Staff Analysis:	Existing CIP Project
Additional Staff Comments:	Funding for road paving is covered in the existing CIP element sheet TMS-94-PW-72: Street Paving, Management and Rehabilitation. The schedule of street paving is based on the City's annual Pavement Condition review and other capital projects.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-5

Applicant:	Nancy Kierstead
Address:	47 Walford Lane
Submitting on Behalf of a Committee:	No
Project Type:	Transportation System Management (Submitter put “Other” and type as “Banfield Sidewalk from Heritage to Peverly”)
Title:	Banfield sidewalk
Location:	Heritage Rd to Peverly Rd
Project Description (as submitted):	
Project Justification (as submitted):	This end of Banfield Rd has approx 30 homes, a church, a school, rail-to-trail path and no safe sirect access except by car. Just outside of Banfield is the YMCA, a playground, grocery stores, a pharmacy and banks again without safe access. There is no “shoulder” on which to safely walk or ride a bike. It’s unclear how one end of Banfield Rd provides a sidewalk for approx 18 residential homes only. Our neighborhood has senior citizens, families with young children and those with special needs who would gladly walk or bike to local services.
Identified in a Planning Document?	No
Staff Analysis:	CIP Eligible Project
Additional Staff Comments:	It is recommended that City Staff evaluate the ability to accommodate a sidewalk along Banfield Road, balancing safety needs with wetlands impacts, prior to listing as a CIP project.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-6

Applicant:	Byron Matto
Address:	17 Fields Rd
Submitting on Behalf of a Committee:	No
Project Type:	Buildings and Infrastructure (Submitter put “Other” and type as “Recreation Facility Construction”)
Title:	Municipal Disc Golf Course - Siting Study and Phase 1 Construction
Location:	To be determined through Phase 1 siting study. Candidate sites for potential evaluation (all City-owned): (1) PULA Group C parcels 25/27/29 off Ocean Road, approximately 50 acres of upland with existing trail network, portions already protected for recreation; (2) former stump dump site off Route 33, subject to review of the 2021 Stump Dump Park Master Plan and NHDES closed-facility restrictions; (3) Community Campus, subject to available acreage. Final site selection is the primary deliverable of Phase 1.
Project Description (as submitted):	Design and construction of a free, publicly accessible disc golf course on City-owned land. Phase 1 enables a siting and suitability study to evaluate candidate parcels against acreage, topography, wetland and wellhead constraints, abutter proximity, and parking availability, and to produce a conceptual course layout with a construction-level cost estimate. Phase 2 funds construction of an initial nine-hole layout, designed to allow future expansion to eighteen. Construction scope includes selective clearing of fairway corridors and understory, installation of permanent baskets, concrete or turf tee pads, tee signage and wayfinding, and minor trail and drainage work. Disc golf is a low-infrastructure use: no irrigation, no turf establishment or mowing regime, no lighting, and negligible impervious surface beyond tee pads. The course would be open to the public at no charge during standard park hours.
Project Justification (as submitted):	Portsmouth has no public disc golf facility; residents travel to other communities to play. The sport serves residents that existing City recreation assets underserve, particularly teens, young adults, and older adults seeking low-impact outdoor activity outside organized league structures. Capital and operating cost per user is low relative to other recreation investments. A nine-hole course requires no irrigation, no turf management, and no seasonal staffing, with annual maintenance limited to trail upkeep and periodic equipment inspection. The use is compatible with land the City cannot readily develop for other purposes, including capped or constrained parcels,

	utility corridors, and wooded buffer areas, allowing the City to add recreational capacity without consuming buildable land or displacing existing field uses. Local disc golf organizations routinely contribute volunteer labor for course installation and maintenance and sponsor individual holes. A formal partnership could reduce the City's net cost materially below the appropriation request.
Identified in a Planning Document?	Not identified by name. The project advances Open Space Plan (2020) goals related to expanding public access to and active use of City open space assets, and responds to unmet demand categories in the City's recreation needs assessments. The 2010 Public Undeveloped Land Assessment identifies candidate parcels with suitable upland terrain and existing trail networks, though its scope was limited to passive recreation and conservation. Establishing formal planning documentation is one purpose of the Phase 1 siting study.
Staff Analysis:	CIP Eligible Project
Additional Staff Comments:	It is recommended that City Staff evaluate the potential sites and develop an estimate to install a disc golf course prior to creating a CIP project sheet.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-7

Applicant:	William Lyons
Address:	62 Mendum Ave
Submitting on Behalf of a Committee:	Yes, Sustainability Committee. Vote taken August 27, 2026.
Project Type:	Transportation System Management
Title:	Shuttle Loop Pilot and Public Transit Expansion
Location:	illustrative Shuttle Loop to be considered (map attached): southern terminus of COAST Route 41 north Lafayette Road to Market Square, Islington St./Lafayette Plaza, West End, Hospital, C&J Terminal to Middle Road/South Street, to Lafayette Road south; combine and reconfigure Routes 40 and 41.
Project Description (as submitted):	Updates and focuses Sustainability Committee proposals included in 2025, 2026, and 2027 CIPs for consistency with recommendations requested by the Council (11/27/25) and Council goal to create a multimodal city with a task force report on a shuttle loop pilot. Move forward with task force of staff, committees, COAST, developers/PHA, hospitality and other private sector, and downtown workers to consider pilot with evaluation. E.g., adapt COAST routes on major corridor/s to provide direct and more frequent service within Portsmouth to neighborhoods, PHA and other housing development, remote parking, and access to downtown jobs, schools, hospital, retail, and regional public transit; prioritize walk/bike access with stop locations and bike facilities. Task force will recommend whether to proceed with pilot or contract for a study of options to expand use of public transit, e.g., shuttle loop, adapt current routes, microtransit (flexible routes and schedules), or a hybrid.
Project Justification (as submitted):	Reduce vehicle trips that are major source of greenhouse gas emissions and implement Climate Action Plan's net zero goal (strategies DTS-1, 3, 4); reduce parking demand and traffic; improve affordable accessibility for residents and workers; foster car-free tourism.
Identified in a Planning Document?	2025, 2026, 2027 CIPs; Climate Action Plan (strategies DTS-1, 3, 4), 2025 Bicycle and Pedestrian Plan, draft Master Plan, Parking Utilization Study, 2026 Housing Action Plan (development locations)
Staff Analysis:	Existing CIP Project
Additional Staff Comments:	This project was included in the existing CIP element sheet BI-26-PW-54: Parking Garage and Public Transportation.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-8

Applicant:	M. Christine Dwyer
Address:	600 Broad St.
Submitting on Behalf of a Committee:	Yes, Public Art Review Committee (PARC). Consensus discussion on August 26,2026 followed by recommendation from Peter Rice.
Project Type:	Other
Title:	Picnic tables for Bohenko Park
Location:	Bohenko Gateway Park
Project Description (as submitted):	The addition of 2-4 ADA-compliant picnic tables to Bohenko Gateway Park would increase use of the park and provide an outdoor space for the increasing number of residents who will be living nearby.
Project Justification (as submitted):	As PARC adds more sculptures to the Gateway Park, more people will be interested in visiting and currently there is no place to enjoy an outdoor picnic. Further, with apartments/condos being built in adjacent sections of the North End, the population in walking distance will be increasing dramatically. The attractiveness of spending time in the park will be greatly enhanced by the opportunity to have a picnic, enjoy the waterfront and view the sculptures. We had hoped some tables could simply be relocated to the spot but understand from DPW that none suitable are available.
Identified in a Planning Document?	No
Staff Analysis:	Existing CIP Project
Additional Staff Comments:	This request can be addressed through the existing CIP element sheet BI-02-PW-40: Citywide Park and Monument Improvements.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-9

Applicant:	John Maher
Address:	50 Austin Street
Submitting on Behalf of a Committee:	No
Project Type:	Other (Funding for locating Burial locations)
Title:	Burial Space
Location:	City wide to be defined
Project Description (as submitted):	Currently, Portsmouth has no space for burials and may be out of compliance with state law. This would be a space where natural burials and/or conventional burials would be allowed. This effort would best be accomplished by reviewing existing open space land owned by the City to determine suitability for burial space for the citizens of Portsmouth. Initial site evaluation process will be necessary to determine soil suitability, vehicular access and other pertinent requirements. Funding would then be necessary to establish and prepare selected location(s) for future burials.
Project Justification (as submitted):	Portsmouth has no burial space
Identified in a Planning Document?	No
Staff Analysis:	Better Served by Another Process
Additional Staff Comments:	The City currently has informal agreements relative to local internments with the three cemeteries that are still providing burial services for residents. City Staff acknowledge the need to start looking for options given that Harmony Grove is running out of room. Ideally, the City would continue under agreement with a third party to manage a cemetery and avoid having to provide that service ourselves. If the City had a municipal cemetery managed by a third party, at the direction of the policy makers the City could designate a portion for green burials. City Staff should work, with or without the support of a consultant, to fully explore options and draft proposals to bring forward.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-10

Applicant:	Sandra Smith-Wiese
Address:	138 Gates St
Submitting on Behalf of a Committee:	No
Project Type:	Transportation System Management
Title:	Audible Crosswalks for Visually Impaired & Disabled
Location:	Crosswalks with Traffic Lights - Citywide
Project Description (as submitted):	For those residents visually impaired, crosswalks need to have audible signals for individuals to know when to cross safety.
Project Justification (as submitted):	Safety
Identified in a Planning Document?	Unknown
Staff Analysis:	Better Served by Another Process
Additional Staff Comments:	The City currently funds ADA compliant pedestrian signals through its Parking Division's operating budget. Requests should be made to the City's Transportation Engineer.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-11

Applicant:	Kathryn Waldwick
Address:	30 Parker Street
Submitting on Behalf of a Committee:	No
Project Type:	Buildings and Infrastructure
Title:	Rock Street Park Safety Improvements on Brewster Street
Location:	The Brewster Street entrance to Rock Street Park, and the land connecting the end of Langdon Street to Brewster Street
Project Description (as submitted):	This project is requesting to make the entrance to Rock Street Park on Brewster Street safer for all pedestrians, children, and cars by doing two things. 1) Installing a gate at the entrance to Rock Street Park on Brewster Street. Right now, this is a very blind entrance to the park. Cars round the corner coming from the loop connecting Langdon & Brewster streets, and are unable to see the entrance to the park. If ia child runs out into the road, there is limited stopping time for a vehicle. This park entrance is right next to the playground equipment, so children often try to run out of the park. 2) Having a sidewalk connect the end of Langdon Street to Brewster Street. Currently there is no pedestrian pathway there, requiring people to walk in the road. Given how quickly cars often drive there, and how blind of a corner it is, this is unsafe for all parties.
Project Justification (as submitted):	Safety for all pedestrians and vehicles, and in particular for children and pedestrians who require using wheels (wheelchairs, strollers). Improved pedestrian access. Also, with the new houses going in where Reagan electric currently is, as well as the new Greenway development, one could surmise more people will need these safety features in the future.
Identified in a Planning Document?	Unknown
Staff Analysis:	Existing CIP Project
Additional Staff Comments:	This request can be addressed through the existing CIP element sheets BI-02-PW-40: Citywide Park and Monument Improvements and BI-02-PW-37: Citywide Playground Improvements.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-12

Applicant:	Linnea Grim
Address:	38 Marcy Street
Submitting on Behalf of a Committee:	No
Project Type:	Buildings and Infrastructure
Title:	Feasibility Study - Additional Southend Stormwater Pump
Location:	Prescott Park
Project Description (as submitted):	Strawbery Banke Museum staff strongly urge a feasibility study for adding a pump on the one stormwater pipe that services SBM along with a portion of the southend and the business district.
Project Justification (as submitted):	The museum is in the midst of a multi-year and multi-million dollar project to preserve our historic structures for the good of the city and generations to come. Currently, flood waters cannot drain quickly due to the existing piping that leads out to the river. A feasibility study for an additional pump would be a prudent next step in mitigating some of the flooding in the southend, including Strawbery Banke.
Identified in a Planning Document?	uncertain
Staff Analysis:	Better Served by Another Process
Additional Staff Comments:	As part of the Prescott Park Master Plan, there is currently a project to replace the existing drainage pipe referred to in this request. Controlling flooding and tidal inundation on private property is not typically a City responsibility. The City's focus has been on critical infrastructure and staff do not believe a stormwater pumping station study is appropriate at this time.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-13

Applicant:	Maria Sillari
Address:	171 Jones Avenue
Submitting on Behalf of a Committee:	No
Project Type:	Transportation System Management (Submitter suggested “Buildings and Infrastructure”)
Title:	Sidewalk
Location:	Jones Avenue
Project Description (as submitted):	Add a sidewalk to one side of Jones Avenue
Project Justification (as submitted):	Many people, including many children, walk and bike on Jones Avenue daily. Children use Jones Avenue to access the trails behind the high school as a route to school.
Identified in a Planning Document?	I don’t know
Staff Analysis:	CIP Eligible Project
Additional Staff Comments:	City Staff recommend a preliminary evaluation to determine if the Jones Avenue road right-of-way can accommodate the addition of a sidewalk prior to creating a CIP project sheet.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-14

Applicant:	Effie Malley
Address:	428 Pleasant Street #3
Submitting on Behalf of a Committee:	Yes, Sustainability Committee. Vote taken August 27, 2026.
Project Type:	Other – Consultant Study
Title:	Hiring of a Consultant to Develop a Zero Waste Plan
Location:	Citywide
Project Description (as submitted):	The sustainability committee seeks for the City to hire a consultant to create a zero waste plan for Portsmouth. This plan will identify a baseline with waste volume and characterization, describe best practices in other NH municipalities, outline implementation challenges and recommendations, and estimate potential costs and savings. The plan will be used to implement changes to waste collection and processing and to reduce solid waste.
Project Justification (as submitted):	Aside from cost reduction, there are anticipated reduction of greenhouse gases, health benefits, and further improvements to the effectiveness of transfer station. Planning and DPW have expressed that they would find this useful.
Identified in a Planning Document?	Portsmouth's Climate Future Priority Action WM-1; Master Plan Goals 1.1 and 5.4.; NH Solid Waste Management Act; 2022 NH Solid Waste Management Plan; NH Priority Climate Action Plan
Staff Analysis:	CIP Eligible Project
Additional Staff Comments:	Given the City's Climate Action Plan goals, City Staff believe that a study to determine what operational changes would be required along with their costs would provide important information for the City and consideration by the City Council.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-15

Applicant:	Samantha Collins
Address:	820 Middle Road
Submitting on Behalf of a Committee:	No
Project Type:	Buildings and Infrastructure
Title:	Swap Shop
Location:	Recycling Center
Project Description (as submitted):	A Swap Shop (also know as a reuse center) is a community-driven initiative where people donate usable, unwanted items and take what they need for free. The addition of Swap Shop to the Recycling Center is part of the city's future plans for the Department of Public Works and Recycling Center property. This would ensure that there would be money in the budget for the building as well as to get it up and running with training for volunteers, potentially a part-time city employee, and other costs. An amount of roughly $25,000 - $50,000 would be more than sufficient.
Project Justification (as submitted):	Establishing a swap shop provides significant environmental, economic, and social benefits to a community.
Identified in a Planning Document?	https://files.cityofportsmouth.com/files/planning/planportsmouth/cip/Planning_Board_CIP_Presentation_121621.pdf
Staff Analysis:	Existing CIP Project
Additional Staff Comments:	This project is identified in the existing CIP element sheet BI-18-PW-46: Recycling and Solid Waste Transfer Station.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-16

Applicant:	Jessica Dolan
Address:	Maplewood Avenue
Submitting on Behalf of a Committee:	No
Project Type:	Transportation System Management
Title:	Noise Pollution Control
Location:	Between the I95 underpass and Route 1 overpass
Project Description (as submitted):	**The noise from vehicles in this neighborhood is SO LOUD!** Residents cannot open their windows and hold a conversation because of the excessive noise from tractor-trailer Jake brakes, motorcycles, modified exhaust systems, school buses, and other vehicles. The school bus station located within the neighborhood only adds to the problem. The addition of the speed hump has made matters worse. Vehicles now: 1. Speed up to get over the hump. 2. Slow down and then accelerate aggressively, creating noise that literally stops conversations. 3. Scrape their undercarriages, trailers, or plows over the hump, sending a shock through the neighborhood. Additionally, the sound wall along the south side of I-95 appears to be amplifying traffic noise toward this neighborhood rather than reducing it. **This has become unbearable and is seriously affecting residents' quality of life.** We should not have to endure this level of noise in our own homes. Please take immediate action to investigate the causes of this excessive noise and implement effective solutions. Residents including children deserve to be able to enjoy their homes, open their windows, work from home, and be in their backyards have without noise canceling headphones.
Project Justification (as submitted):	Noise Pollution. Devaluation of homes. Safety.
Identified in a Planning Document?	No
Staff Analysis:	Existing CIP Project
Additional Staff Comments:	Additional information would be needed to better understand the request. Sound barriers are covered in the existing CIP element sheet BI-07-PW/NH-49: Sound Barriers in Residential Area Along I-95.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-17

Applicant:	Stephanie Seacord
Address:	c/o Japan America Society of NH, 82 Court St.
Submitting on Behalf of a Committee:	Yes, Trees & Public Greenery Committee and Sister Cities Blue Ribbon Committee. Vote taken at Sister Cities Committee meeting August 20, 2026.
Project Type:	Buildings and Infrastructure (Submitter put "Other" and "Protection and enhancement of historic cherry trees on the bank of South Mill Pond, adjacent to City Hall."
Title:	Portsmouth Peace Treaty Living Memorial Cherry Trees Path
Location:	1 Junkins Avenue, on south bank of South Mill Pond, adjacent to City Hall and crosswalk to South Mill Pond parking lot and Playground.
Project Description (as submitted):	**The Japan America Society of NH (JASNH) seeks to work with the City's Arborist Foreman, informed by the Municipal Building Complex plan, to create more accessible access to the historic Portsmouth Peace Treaty Living Memorial Cherry Trees located on the bank of South Mill Pond.** This project, **supported by the Trees & Public Greenery Committee and the Sister City Committee** as well as the Department of Public Works seeks to **steward the historic cherry trees for the future** and to **correct the deficiencies in access by the public**, especially during the traditional "Sakura" or "cherry blossom viewing" season each spring. The **timing of this project will align with the completion of the Municipal Building Complex** and might be **factored into landscaping expenditures** that will be part of that project. As reflected in the Trees & Greenery and Sister City support**, this request by the Portsmouth-based Japan America Society of NH seeks to protect the historic gifts of cherry trees from the city's Sister City of Nichinan and the Japanese Ministry of Foreign Affairs,** recognizing the historic role of Portsmouth in securing the Portsmouth Peace Treaty of 1905. **Background on the Cherry Trees:** There are two rows of trees between City Hall (police department access road) and South Mill Pond. The older trees closest to the pond were purchased with funds from Nichinan, Japan as a gift on the signing of the Sister City agreement in 1985 between Portsmouth and Nichinan -- the birthplace of Baron Jutaro Komura. He was the lead diplomat accompanying the Japanese delegation to the 1905 peace conference that ended the Russo-Japanese War. The second row of trees, at the base of the hill and closer to City Hall, were the 2013 gift of the Foreign Ministry of Japan through the Japan America Society and **are descended from the iconic cherry trees in Washington DC.** This gift recognized the importance of the Portsmouth Peace Treaty to the gift of those original trees from Tokyo in 1913 to Washington DC, as detailed in the autobiography of the Mayor of Tokyo.

	Project Description: City Arborist Foreman Max Wiater has suggested that a more accessible path from the South Mill Pond Playground parking lot, across Junkins Avenue and among the trees, as well as educational signage, would make it possible for residents and visitors to more fully appreciate the trees and their history, especially during cherry blossom season in April-May. The City's Urban Forest team also manages the care of Portsmouth Peace Treaty Living Memorial Cherry Trees at each of the Portsmouth Public Schools and at the Senior Activity Center. A City historical marker farther down the causeway explains the significance of the cherry trees in the context of the City's Sister City relationships, but there is no information about the trees directly adjacent to them. Part of the project may include taking cuttings from the existing trees to graft onto cherry sapling stock to ensure replacements are available if needed in the future. **Budget:** A preliminary cost of $150,000 for design and cost refinement is estimated, with $1.5 million recommended as an out-year placeholder for the project.
Project Justification (as submitted):	As the City moves forward with plans for the Municipal Building Complex, this project is a proactive initiative anticipating the possibility of changes to the South Mill Pond landscape to address sea level rise and cherry trees that will age-out over time. The DPW Urban Forest Team has included the cherry trees in its Tree Viewer and cares for them, recognizing their historical importance. This project raises awareness of the trees and further cements their protection as City resources.
Identified in a Planning Document?	No, not specifically, but the area between City Hall and South Mill Pond is part of the Municipal Building Complex Plan considerations.
Staff Analysis:	CIP Eligible Project
Additional Staff Comments:	Initial funding will be needed to better define scope and budget for this requested project.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-18

Applicant:	Tyler Garzo
Address:	62 McKinley Rd
Submitting on Behalf of a Committee:	No
Project Type:	Transportation System Management
Title:	Transportation Planning Implementation Services for Bicycle, Pedestrian, and Complete Streets Projects
Location:	Citywide
Project Description (as submitted):	This proposal funds professional transportation planning services to develop specific implementation strategies and conceptual designs for priority projects identified in the city's Bicycle and Pedestrian Network Plan (2025). Services would include corridor-level design development for priority network segments, intersection treatment designs at identified high-need locations, and implementation guidance that translates adopted plan recommendations into actionable project specifications. Portsmouth currently lacks dedicated transportation planning staff, with transportation decisions primarily managed through the Department of Public Works. Professional transportation planning services would provide the multimodal expertise needed to bridge adopted plan recommendations and project-level design, ensuring that capital projects reflect the city's Complete Streets policy and Bike/Ped Plan priorities before designs are finalized. This would also support the work of the Bicycle and Pedestrian Blue Ribbon Committee, which as an advisory body relies on staff capacity to carry recommendations into project implementation.
Project Justification (as submitted):	Without dedicated transportation planning capacity, adopted plan recommendations for bike, pedestrian, and Complete Streets improvements cannot be translated into project-level designs before construction is finalized and bid.
Identified in a Planning Document?	Yes, the Bicycle and Pedestrian Network Plan (2025), Complete Streets Policy (2013-01), and Climate Action Plan (DTS-1) all direct implementation of specific multimodal improvements that require planning-level design capacity the City does not currently have.
Staff Analysis:	Existing CIP Project
Additional Staff Comments:	This work is anticipated as a part of the ongoing work under the existing CIP element sheet, TSM-15-PL-61: Bicycle/Pedestrian Plan Implementation.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-19

Applicant:	Briana Spechuilli
Address:	80 Sapphire Street
Submitting on Behalf of a Committee:	No
Project Type:	Other (Outdoor Ball/street Hockey rink)
Title:	Portsmouth Ball Hockey
Location:	To be determined.
Project Description (as submitted):	The proposed outdoor rink would feature a durable plastic sports-court tile surface surrounded by approximately 3–4 foot hockey boards, creating an ideal playing environment for ball hockey and other recreational activities. The rink would include outdoor lighting to allow for evening practices, games, and community use. A bathroom facility or portable restroom options would provide necessary amenities for players and families. The design would prioritize durability, accessibility, and low maintenance while allowing the space to serve multiple recreational purposes throughout the year. In the winter, the rink could potentially be converted into an outdoor skating rink using a waterproof liner and flooding system, providing an additional seasonal recreational opportunity for the community. The proposed project would create a dedicated, affordable ball hockey rink in Portsmouth, NH, providing an equitable recreational option for children, families, and adults of all backgrounds to participate in the sport. The rink would consist of a Ball hockey offers many of the benefits of ice hockey without the high cost of ice time and specialized equipment, making the sport more accessible to the community. The facility could also provide year-round recreational opportunities by being converted into an outdoor skating rink during the winter months through the use of a rink liner and flooding system. This multi-purpose space would promote physical activity, teamwork, community connection, and increased access to recreation for Portsmouth residents and the surrounding Seacoast community.
Project Justification (as submitted):	see above.
Identified in a Planning Document?	No
Staff Analysis:	CIP Eligible Project
Additional Staff Comments:	If approved by the City Council, City Staff will develop an element sheet for the proposed project in an out year.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-20

Applicant:	Matthew Glenn
Address:	34 Harrison Ave
Submitting on Behalf of a Committee:	Yes, Bicycle and Pedestrian Blue Ribbon Committee. Vote taken September 3, 2026.
Project Type:	Transportation System Management
Title:	Maplewood Ave Downtown Complete Streets
Location:	Maplewood Ave between Route 1 Bypass and Congress St
Project Description (as submitted):	As a part of COM-27-WD-100: Maplewood Avenue Reconstruction, make lane and streetscape improvements in accordance with the Complete Streets policy for all areas planned for water, sewer, and electrical upgrades between the Route 1 Bypass and Congress Street, covering both the segment from the bypass to the railroad tracks and the multi-lane section from Deer Street to Congress Street. Much of the planning work has already been completed. The Maplewood Ave and Adjacent Areas Complete Street project was presented November 3, 2016 and the Maplewood Ave Downtown Complete Streets Project was presented spring 2019. Both remain available as starting points. Where curbing will remain undisturbed, plan for improved striping to right-size lanes and create buffered bike facilities. Where curbing will come up, implement the fuller project: wider sidewalks, street trees, tightened intersections, and traffic calming. Specific elements include reduction of multiple through lanes in the same direction; tightening the Route 1 bypass intersection while accommodating truck traffic; bulbing out and raising the Dennett Street intersection with pedestrian warning signals; and use of NACTO design standards to reduce unnecessary turn lanes and tighten turning radii. A pedestrian safety island and trailhead amenities for the North Mill Pond trail connection should be incorporated into updated plans.
Project Justification (as submitted):	Maplewood Avenue is designated a city core connector in the Complete Streets Design Guidelines and is a high priority in both the 2014 and 2025 Bicycle and Pedestrian Plans, providing a direct connection between the North Mill Pond/East Coast Greenway, downtown Portsmouth, city schools, and dense housing and retail. Supported as a top priority of the Bicycle and Pedestrian Blue Ribbon Committee.
Identified in a Planning Document?	2014 Bicycle and Pedestrian Plan; 2025 Bicycle and Pedestrian Network Plan; Maplewood Ave Downtown Complete Streets
Staff Analysis:	CIP Eligible Project

Additional Staff Comments:	With City Council approval, City Staff recommend development of an element sheet for the proposed project in an out year to be explored in conjunction with the Seacoast Greenway North Mill Pond greenway trail.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-21

Applicant:	Andrea Ardito
Address:	121 Northwest Street
Submitting on Behalf of a Committee:	No
Project Type:	Transportation System Management (Submitter suggested “Buildings and Infrastructure”)
Title:	Crosswalk, traffic calming safety
Location:	Intersection of Dennett/Maplewood/Marsh
Project Description (as submitted):	Relief is sought for the dangerous crosswalk and stretch of road at and around Dennett street, Maplewood ave & Marsh lane. Almost daily for the last 11 years I have cars driving through this intersection/crosswalk while I am in it. I feel nervous walking on the sidewalk in this stretch of Maplewood given the fast nature people drive both entering and exiting. I have spoken many, many times over the years to the Traffic and Safety Committee and Eric Eby about witnessing close calls of people trying to cross. Just this Summer I watched two elementary school aged children almost get hit while trying to cross Maplewood. While I'm sure not the most effective, in August out of frustration I started documenting on the City's Click & Fix page how many times I had cars driving fast through this intersection while I was in it. I had already been hit in a crosswalk a few years ago further down Maplewood ave(resulting in an arrest) but I cannot express more clearly this statement- it feels like a gamble trying to cross and walk in this section of Maplewood ave. I have begged for raised speed bumps, and just a few weeks ago, flashing crosswalk signs. I would like to add to these requests. Please bulb out this intersection and tighten the turning radii. It would be incredibly helpful and would, for lack of a better term, kill two birds with one stone. Such designs are successful in other cities with similar layouts and issues. These designs strictly adhere to NACTO design standards and as Maplewood ave is a city core connector that is highly utilized by pedestrian and bike traffic, we need to make this area as safe as possible. It is a miracle that nothing more serious has happened, it's sadly a matter of time before it does. Residents of these neighborhoods have been asking for years that something be done. Please let this be the time. Please include this request in the City's Capital Improvement Plan, it is desperately needed.
Project Justification (as submitted):	For the health and safety of pedestrians and bicyclists.
Identified in a Planning Document?	Partially
Staff Analysis:	Existing CIP Project

Additional Staff Comments:	This request is addressed as part of the existing CIP element sheet, COM-27-WD-100: Maplewood Avenue Reconstruction – Rt 1 Bypass to RR Tracks.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-22

Applicant:	Frederick Calcinari
Address:	1246 South St
Submitting on Behalf of a Committee:	Yes, Sustainability Committee. Vote taken August 27, 2026.
Project Type:	Vehicles and Equipment
Title:	Electrification of city fleet
Location:	City Hall and DPW
Project Description (as submitted):	Requesting $50,000 to facilitate the transition of the city fleet to electric vehicles, consistent with the Climate Action Plan. The initial target is passenger cars and light trucks that have reached their replacement date. The funds can be used to install level 2 charging stations, for example, at the Department of Public Works lot, or to help offset the price difference between EVs and equivalent internal combustion vehicles. Ideally, this would be the start of a process to achieve 30% electrification of the city fleet by 2030. This effort could include accessing funding from Granite State Clean Fleets Grants to supplement the existing budget. https://www.des.nh.gov/business-and-community/loans-and-grants/volkswagen-mitigation-trust/granite-state-clean-fleets
Project Justification (as submitted):	See Portsmouth's Climate Future
Identified in a Planning Document?	Yes (Climate Action Plan, City Council goals for 2026)
Staff Analysis:	Better Served by Another Process
Additional Staff Comments:	City Staff suggest that this is a rolling stock item. Prior to converting to an EV fleet, City Staff would recommend engaging a consultant to complete a third-party review to determine what would be required to implement this goal.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-23

Applicant:	Samantha Collins, Commission Chair
Address:	1 Junkins Avenue
Submitting on Behalf of a Committee:	Yes, Portsmouth Conservation Commission. Vote taken September 9, 2026.
Project Type:	Buildings and Infrastructure
Title:	BI-27-PL-31: Vernal Pool Update
Location:	Citywide
Project Description (as submitted):	This request is to update the 2008 Citywide Vernal Pool Inventory. In our recent 2025 wetland mapping update, the consultant noted that the existing vernal pool study is in need of an update. Citywide development and landscape changes necessitate an update to this mapping effort. This work is important for accurate enforcement of the City's Wetland Protection regulations as staff cannot reliably confirm which sites still qualify for vernal pool buffer protections when reviewing development and permitting applications. Updating the inventory would give the City current, defensible data to apply the correct buffers and avoid permitting delays or disputes over habitat status. The Portsmouth Conservation Commission is requesting this item be reintroduced from the previous CIP into the FY28 CIP.
Project Justification (as submitted):	Update of the 2008 Portsmouth Vernal Pool Inventory
Identified in a Planning Document?	Portsmouth Vernal Pool Inventory
Staff Analysis:	Existing CIP Project
Additional Staff Comments:	This request is addressed in the existing CIP element sheet, BI-27-PL-31: Vernal Pool Update.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-24

Applicant:	Samantha Collins, Commission Chair
Address:	1 Junkins Avenue
Submitting on Behalf of a Committee:	Yes, Portsmouth Conservation Commission. Vote taken September 9, 2026.
Project Type:	Buildings and Infrastructure
Title:	BI-95-PL-27: Land Acquisition
Location:	Citywide
Project Description (as submitted):	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's Master Plan and Open Space Plan. In addition, this is a Priority Action listed in Portsmouth's Climate Future (climate action plan) under CSLU-2. This request would start in FY28 with allocating $500,000 every two years for the next ten years into the Conservation Fund.
Project Justification (as submitted):	After conservation of the 100-Acre Woods property in 2025, our Conservation Fund has depleted significantly. In addition, the rising cost of real estate and land in the Seacoast puts stress on our ability to negotiate property acquisitions or easement holdings. Interested parties have inquired about City purchases of land or easement holdings and our lack of funds inhibits our ability to offer a competitive purchase price.
Identified in a Planning Document?	2025 Master Plan, Open Space Plan, Portsmouth's Climate Future (climate action plan), previous Capital Improvement Plans
Staff Analysis:	Existing CIP Project
Additional Staff Comments:	This request is addressed in the existing CIP element sheet, BI-95-PL-27: Land Acquisition.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-25

Applicant:	Frederick Calcinari
Address:	1246 South St
Submitting on Behalf of a Committee:	Yes, Sustainability Committee. Vote taken August 27, 2026.
Project Type:	Buildings and Infrastructure
Title:	Installation of solar arrays on city properties
Location:	Various throughout the city
Project Description (as submitted):	This proposal is consistent with Climate Action Plan Priority Action BE-9 to eliminate the use of fossil fuel sources for heat and hot water in all municipal and School Department buildings and to replace these systems with electric or non-greenhouse gas emitting alternatives. This proposal will fund the installation of solar panels on the roofs of city buildings that are already solar-ready. Estimates for installation are based on the Audit of City Building Energy Efficiency just released. The $840,000 is for the Department of Public Works addition, $450,000 is for the Community Campus building, and $400,000 is for the Foundry Place Garage. The City's reduction in use of non-renewables has numerous benefits: lower operational costs, improved efficiencies, enhanced staff productivity, and increased safety as well as broader benefits including improved air quality and community health, lower demand on the regional grid, and reduced dependence on fossil fuels.
Project Justification (as submitted):	Reduce ongoing electric utility costs
Identified in a Planning Document?	Yes, Portsmouth Climate Future, BE-9
Staff Analysis:	Existing CIP Project
Additional Staff Comments:	The existing CIP element sheet, BI-27-PW-52: Solar Arrays and Potential Power Generation, addresses the Jones Ave solar array first. This request is in line with the PEAC request for Jones Ave. However, it prioritizes behind-the-meter solar arrays.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-26

Applicant:	Tyler Garzo
Address:	62 McKinley Rd
Submitting on Behalf of a Committee:	No
Project Type:	Transportation System Management
Title:	Quick-Build Intersection Safety Fund
Location:	Citywide
Project Description (as submitted):	This proposal formalizes and directs the existing $50,000 annual traffic calming parking fund allocation toward quick-build intersection treatments following NACTO and Bicycle and Pedestrian Network Plan recommendations. Treatments include curb extensions (bump-outs), intersection tightening, pedestrian refuge islands, and neighborhood slow street markings using paint, flexible delineator posts, and temporary materials. The Bicycle and Pedestrian Network Plan (p. 43) specifically identifies quick-build treatments as a recommended implementation strategy. Curb extensions address both visibility and speed simultaneously: they shorten pedestrian crossing distances and reduce vehicle turning speeds through tighter geometry. This is distinct from daylighting alone, which improves visibility but does not reduce speed. Lane striping does not affect turning radius, which is determined by curb geometry and can be designed to accommodate the specific design vehicle while still achieving meaningful narrowing.
Project Justification (as submitted):	The City currently responds to neighborhood intersection safety requests primarily through parking removal. NACTO warns that wide corners may cause cars to speed through intersections, and recommends curb extensions as the preferred treatment. Specific locations include Maplewood/Dennett and Cass/Chevrolet. Quick-build costs of $2,000-$10,000 per site generate before-and-after data that supports permanent CIP investment.
Identified in a Planning Document?	Bicycle and Pedestrian Network Plan (2025, p. 43, pp. 73-75, p. 91), Complete Streets Policy (2013-01), Complete Streets Demonstration Project Policy (2017), Council Goal #2, Climate Action Plan DTS-1 &CSLU-3
Staff Analysis:	Better Served by Another Process
Additional Staff Comments:	The existing CIP element sheet, TSM-21-PW-74: Traffic Calming, provides funding for this activity. This project can be requested via the City's website at https://www.portsmouthnh.gov/publicworks/transportation/neighborhood-traffic-calming-program.
Citizen Request Subcommittee Action:	

Citizen Request #: CIP-26-27

Applicant:	Alice Carey
Address:	236 Hillside Drive
Submitting on Behalf of a Committee:	Yes, Conservation Commission. Vote taken September 7, 2026.
Project Type:	Other (Planning Document Update)
Title:	Update to the Public Undeveloped Land Assessment — Comprehensive Baseline Inventory and Natural Resource Inventory (PULA)
Location:	Citywide
Project Description (as submitted):	The Portsmouth Conservation Commission requests funding to hire a consultant to update the City's 2010 Comprehensive Baseline Inventory and Natural Resource Inventory of public undeveloped land. In the sixteen years since the original inventory, the City has acquired additional city-owned and conservation parcels not reflected in the existing document, and the City's land-use, zoning, and conservation priorities have evolved. This update would go beyond the 2010 inventory by providing a more in-depth, site-by-site technical assessment and evaluation of each parcel's current conditions, stewardship needs, ecological value and future use potential. The assessment would provide guidance for future parcel use and management, including long-term conservation and/or restoration, trails and connectivity, invasive species management, suitability for development and renewable energy installations, and further study where warranted. An updated PULA gives the City Council, Planning & Sustainability Department, and Conservation Commission a current, comprehensive tool for zoning, land protection, and stewardship decisions grounded in up-to-date site data, rather than a 16-year-old baseline. It also serves as a reference in the future update to the Open Space Plan, originally completed in 2020, which relies heavily on the assessments and documentation from the PULA. This requests a funding amount of $50,000 allocated in FY28 or 29, in order to complete the updated PULA prior to a 10-year update to the Open Space Plan in 2030.
Project Justification (as submitted):	The 2010 inventory is outdated and does not reflect land acquired since, or the City's current zoning, conservation, and recreational priorities; an updated, more detailed assessment is needed to guide sound decisions on future development, conservation, trails, and land stewardship.
Identified in a Planning Document?	Yes: 2010 Public Undeveloped Land Assessment — Comprehensive Baseline Inventory and Natural Resource Inventory (original document); 2026 Portsmouth Master Plan — Item I-1.3: Enhance Ecological Buffers: "Conduct a citywide land identification and prioritization effort to map existing buffer conditions, ecological

	value, and vulnerability" ; 2020 Portsmouth Open Space Plan - analysis of existing conditions relies heavily on data and documentation from the 2010 PULA. Priorities and actions often include subject sites included in the PULA; Portsmouth's Climate Future — Objective 4.5.5: Climate-Smart Land Use - recommends leveraging public lands for ecological priorities such as renewable energy; NH Fish and Game / NH Natural Heritage Bureau data on habitats and species of conservation concern
Staff Analysis:	CIP Eligible Project
Additional Staff Comments:	City Staff recommend including this request in the CIP.
Citizen Request Subcommittee Action:	

Appendix II.
NH DOT Portsmouth Projects



NH DOT Portsmouth Projects

NHDOT Project #	Route/Road	Program / Category	Scope	Funding Years*	Total State/Fed Funding*	Reference Document**
20258	Peverly Hill Rd	CMAQ	See CIP project description	2025-2027	$ 8,594,835	STIP 2025-2028
29640	US Route 1 road improvements	Highway	Road improvements from Constitution to Wilson and from Ocean to White Cedar Blvd	2027-2031	$ 18,788,103	State 10-year Plan 2027-2036
40562	Portsmouth International Airport	Airport	Preservation, modernization, and/or expansion of airport facilities; planning studies.	2027-2034	$ 93,755,733	State 10-year Plan 2027-2036
40644	Market St Railroad Crossing	Highway	Upgrade railroad crossing	2026-2027	$ 694,140	STIP 2025-2028
41752	Elwyn Rd Multi-Use Path	CMAQ	See CIP project description	2027	$ 1,597,672	State 10-year Plan 2027-2036
42608	Market St / Russell St Intersection Improvements	Highway	See CIP project description	2028-2029	$ 1,449,713	State 10-year Plan 2027-2036
42611	Grafton Drive Intersection Improvements	Highway	Intersection improvements at Portsmouth Transportation Center and Pease Golf Course	2030	$ 642,361	State 10-year Plan 2027-2036
42612	International Dr/Manchester Sq/Corporate Dr	Highway	Signalization of intersection	2027-2030	$ 385,954	State 10-year Plan 2027-2036
42874	Electric Vehicle Charging Stations	CMAQ	Purchase and install eight electric charging stations for various locations at Pease.	2028	$ 50,420	State 10-year Plan 2027-2036
44225	US1/US4/I-95	Other Federal Aid	Engineering study to update circle. Feasibility Study.	2029	$ 1,100,000	State 10-year Plan 2027-2036
44358	Rte 1/Coakley Rd/Cottage St	CMAQ	Remove traffic signal, install median, construct connector road and MU path.	2028-2031	$ 2,678,587	State 10-year Plan 2027-2036
44386	Cate Street	State Aid Bridge MOBRR	Replace Cate St Bridge over Hodgdon Brook.	2028	$ 2,321,564	State 10-year Plan 2027-2036
44411	NH33	Bridge	Address condition of bridge carrying NH33 over Railroad Bridge #144/115	2028-2031	$ 3,928,262	State 10-year Plan 2027-2036
44636	Lafayette Rd	CMAQ	Install 2 DCFC dispensers with charge rates up to 200kw at Market Basket	2028-2033	$ 1,074,599	State 10-year Plan 2027-2036
45128	I-95 & Spaulding (NH16)	TRR	Preservation project of 3 bridges	2027-2031	$ 9,855,775	State 10-year Plan 2027-2036

*Projects may have been funded in prior years. Total funding includes prior years as well.

**NHDOT prepares updates to the State Ten Year Transportation Improvement Plan (STYP) every two years.

The STYP outlines planned projects and programs funded with Federal and State transportation dollars for the next 10 years.

The Statewide Transportation Improvement Program (STIP) is the four-year state project listing for federally-funded projects.

Appendix III.
Studies Cited within the CIP

Name of Study / Planning Document / Report	CIP Project Reference				CIP Project Name	Page #
Atlantic Heights Area Neighborhood Emergency Ingress/Egress Route Report, Tighe & Bond 2011	COM-	28-	PW-	107	Altantic Heights Emergency Access	188
Bicycle and Pedestrian Plan 2014	TSM-	15-	PL/NH-	68	Hampton Branch Rail Trail (NH Seacoast Greenway)	134
	TSM-	15-	PL-	69	Bicycle/Pedestrian Plan Implementation	135
	TSM-	21-	PL-	70	Market Street Sidepath	137
	TSM-	08-	PL/NH-	71	US Route 1 New Sidepath Construction	138
	TSM-	16-	PL/NH-	72	US Route 1 Crosswalks and Signals	139
	TSM-	16-	PL-	73	Elwyn Park Traffic Calming and Pedestrian Flow Plan	140
	TSM-	15-	PW-	74	Market Square Upgrade	141
	TSM-	11-	PW-	82	Pease International Tradeport Roadway Rehabilitation	151
Bicycle and Pedestrian Network Plan Update 2025	TSM-	28-	PW-	87	Downtown Maplewood Ave	157
Cemetery Existing Conditions Assessment and Restoration Plan (2013)	BI-	05-	PW-	51	Historic Cemetery Improvements	109
Citywide Bridge Evaluation 2018	TSM-	18-	PW-	79	Citywide Bridge Improvements	147
Climate Action Plan	VE-	28-	PL-	11	Heat Monitoring Network	66
	BI-	26-	PL-	32	Municipal Building Audit - Implementation	89
	BI-	27-	PW-	56	Solar Arrays and Potential Power Generation	116
	BI-	28-	PW-	59	Zero Waste Plan Consultant	119
DPW Master Complex Summary July 2020	BI-	18-	PW-	50	Recycling and Solid Waste Transfer Station	108
Elwyn Park Sidewalk Study June 2020	TSM-	16-	PL-	73	Elwyn Park Traffic Calming and Pedestrian Flow Plan	140
Facility Condition Assessment 2015	BI-	01-	PW-	54	Citywide Facilities Capital Improvements	113
Goodman Report on the Survey of the Municipally Owned Historic Artifacts and Documents in Portsmouth, NH	BI-	17-	FI-	25	Permanent Records Storage Facilities	82
Infiltration and Inflow Study 2016	EF-	16-	SD-	96	Long Term Control Plan Related Projects	170
Improving Police Department Practices, October 13, 2021	VE-	25-	PD-	08	Police Body Cameras & Tasers	63
Life Span Evaluation	EF-	13-	SD-	99	Mechanic Street Pumping Station Upgrade	173
	EF-	24-	SD-	100	Peirce Island Wastewater Treatment Facility	174
Madbury 1 Infrastructure Improvements Alternative Analysis	EF-	22-	WD-	93	Madbury WTP - Facility Repair and Improvements	166
Market Square Master Plan 2025	TSM-	15-	PW-	74	Market Square Upgrade	141
Master Plan 2005	TSM-	08-	PW-	75	Wayfinding System	142
Master Plan 2025	BI-	95-	PL-	31	Land Acquisition	88
Mayor's Blue Ribbon Task Force on Historical Archives	BI-	27-	LI-	29	Historic Archive Initial Building Costs	86
Open Space Plan	BI-	95-	PL-	31	Land Acquisition	88
Parking Utilization Study	BI-	26-	PW-	58	New Parking Garage	118
Peirce Island Master Plan	BI-	25-	PW-	44	Peirce Island Recreation Improvements	101
Petersen Engineering Report 2014	BI-	28-	RC-	41	Spinnaker Adult Fitness Complex	98
Police Department Facility Study	BI-	27-	PW-	14	Municipal Complex Upgrade (New PD Facility)	70
Portsmouth and Collins Wells PFAS Treatment - Basis of Design Report, January 2025	EF-	27-	WD-	94	Portsmouth and Collins Wells - Treatment	167
Portsmouth Vernal Pool Inventory	BI-	27-	PL-	35	Vernal Pool Update	92
	BI-	27-	PL-	36	Citywide Prime Wetland Mapping Revision	93
Prescott Park Master Plan 2017	BI-	11-	PW-	48	Prescott Park Existing Facilities Capital Improvements	105
	BI-	18-	PW-	62	Prescott Park Master Plan Implementation	122
Public Art Review Committee	BI-	25-	ED-	30	Public Art	87
Recreation Needs Study 2010 & 2022	BI-	28-	RC-	41	Spinnaker Adult Fitness Complex	98
Recreation Needs Study 2023	BI-	28-	RC-	42	Municipal Disc Golf Course - Siting Study/Phase 1	99
Recycling Facility Basis of Design Report March 2020	BI-	18-	PW-	50	Recycling and Solid Waste Transfer Station	108
Roof Consultant Report	BI-	25-	FD-	13	Fire Stations 1 & 3 - Roof Replacement	69
Roof Inspection Report - Fire Station 3	BI-	25-	FD-	13	Fire Stations 1 & 3 - Roof Replacement	69
Self-Assessment of FD Operations: April 2015	VE-	07-	FD-	01	Ambulance Replacement Program	56
Sidewalk Condition Index 2025	TSM-	95-	PW-	76	Citywide Sidewalk Reconstruction Program	143
Transmission Main Reliability Study	EF-	18-	WD-	92	Water Transmission Main Replacement	165
Wastewater Pump Station Master Plan 2019	EF-	17-	SD-	97	Wastewater Pumping Station Improvements	171
	EF-	13-	SD-	99	Mechanic Street Pumping Station Upgrade	173
	EF-	08-	WD-	89	Well Stations Improvements	162
	EF-	15-	WD-	90	Reservoir Management	163
Wayfinding Analysis 2014	TSM-	08-	PW-	75	Wayfinding System	142

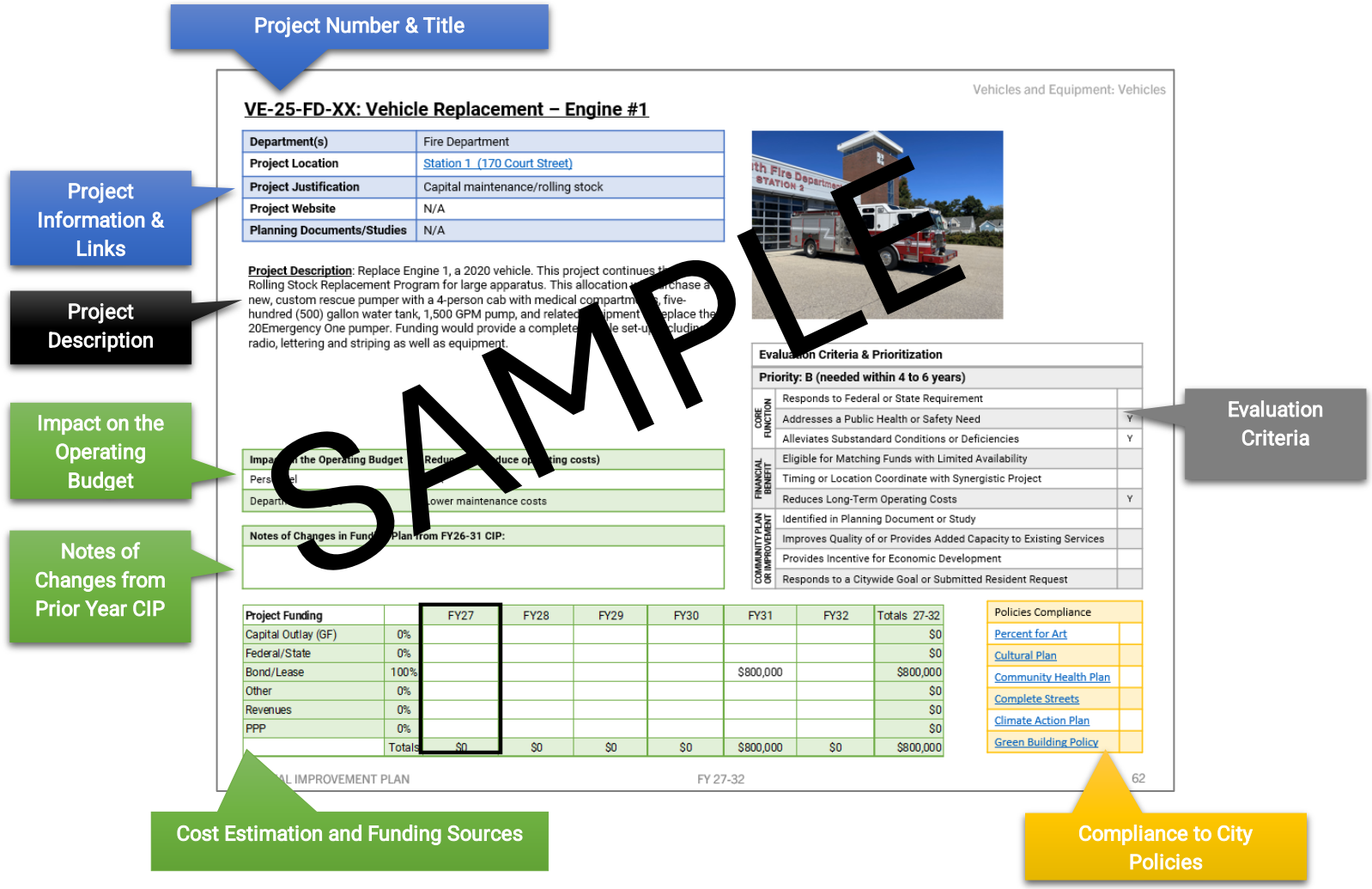
Appendix IV.
Reading Project Element Sheets

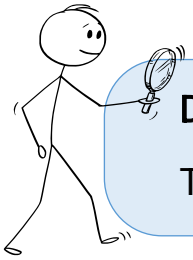
Appendix IV:

Understanding the Project Element Sheets

What information is on the Project Element Sheet?

Each project is identified on a Project Element Sheet providing pertinent information regarding each individual project proposal. The sample below depicts the various features provided on the Project Element Sheet.





Did you know?

The CIP Project names have meaning? See the breakdown below!

Project Number and Title

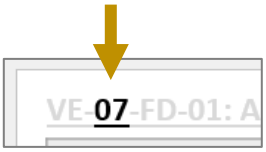
Project Category

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



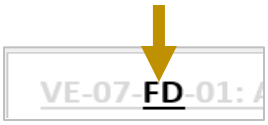
Year of Project Submission

Shows year of project submission by City Staff.
Example 07 = FY2007 submission.



Submitting Department

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



Location within the CIP

Projects are given a sequential number throughout the document (these will change year over year).



Project Name

Title/Name of the Project



Project Information & Links

Submitting Department

Department(s)	Fire Department
Project Location	Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Project Justification	Capital maintenance/rolling stock
Project Website	N/A
Planning Documents/Studies	Self-Assessment of FD Operations: April 2015

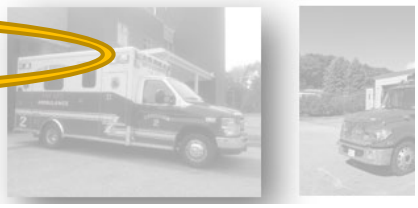


Project Description: This project continues the CIP Rolling Stock Replacement Program

Project Location

Gives a location for the project (includes links when possible).

Department(s)	Fire Department
Project Location	Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Project Justification	Capital maintenance/rolling stock
Project Website	N/A
Planning Documents/Studies	Self-Assessment of FD Operations: April 2015



Project Justification

Gives a brief rationale for the need of this project (i.e., capital maintenance, safety, etc.)

Department(s)	Fire Department
Project Location	Station 2 (2010 Lafayette Road) and Station 3 (127 [illegible])
Project Justification	Capital maintenance/rolling stock
Project Website	[illegible]
Planning Documents/Studies	Self-Assessment of FD Operations: April 2015



Project Website

Project Justificati	[illegible]
Project Website	N/A
Planning Documents/Studies	[illegible] Operations: April 2015



Project Description: This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The goal is to keep three ambulances in frontline service and one spare in reserve, the reserve to be utilized for routine planned maintenance on frontline units, details, and special events. The City's 2017 Ambulance is scheduled for replacement in FY28. The City's 2019 Ambulance is scheduled for replacement in FY29

Planning Documents/Studies

Project Website	[illegible]
Planning Documents/Studies	Self-Assessment of FD Operations: April 2015



Project Description: This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The goal is to keep three ambulances in frontline service and one spare in reserve, the reserve to be utilized for routine planned maintenance on frontline units, details, and special events. The City's 2017 Ambulance is scheduled for replacement in FY28. The City's 2019 Ambulance is scheduled for replacement in FY29. The City's 2024 Ambulance is scheduled for replacement in FY30. Funds for these vehicles include the purchase of the vehicle with a complete set-up including radio,

Evaluation Criteria & Prioritization
Priority: O (ongoing or programmatic)

Project Description

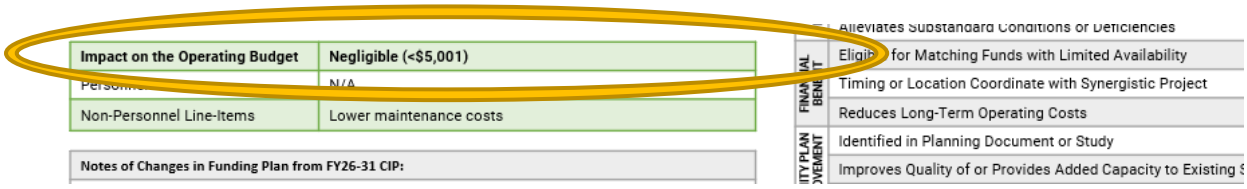
[illegible] Documents/Studies	Self-Assessment of FD Operations: April 2015

Project Description: This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The goal is to keep three ambulances in frontline service and one spare in reserve, the reserve to be utilized for routine planned maintenance on frontline units, details, and special events. The City's 2017 Ambulance is scheduled for replacement in FY28. The City's 2019 Ambulance is scheduled for replacement in FY29. The City's 2024 Ambulance is scheduled for replacement in FY30. Funds for these vehicles include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment. Monies added to FY29 and FY30 are for the needed ambulances described above.

Evaluation [illegible]riteria & Prioritization
Priorit[illegible] (ongoing or programmatic)
Responds to Federal or State Requirement

Impact on the Operating Budget

Illustrates what the expected impact on future operating budgets will be by completing this project.



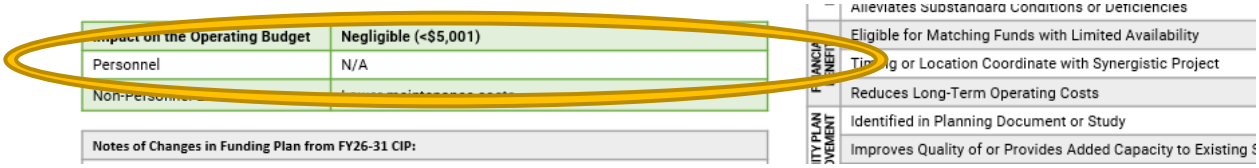
Impact on the Operating Budget	Negligible (<$5,001)
Personnel	N/A
Non-Personnel Line-Items	Lower maintenance costs

Notes of Changes in Funding Plan from FY26-31 CIP:

Alleviates Substandard Conditions or Deficiencies
Eligible for Matching Funds with Limited Availability
Timing or Location Coordinate with Synergistic Project
Reduces Long-Term Operating Costs
Identified in Planning Document or Study
Improves Quality of or Provides Added Capacity to Existing

Personnel

Will the completion of this project require the hiring of any additional personnel in future budgets?



Impact on the Operating Budget	Negligible (<$5,001)
Personnel	N/A
Non-Personnel Line-Items	Lower maintenance costs

Notes of Changes in Funding Plan from FY26-31 CIP:

Alleviates Substandard Conditions or Deficiencies
Eligible for Matching Funds with Limited Availability
Timing or Location Coordinate with Synergistic Project
Reduces Long-Term Operating Costs
Identified in Planning Document or Study
Improves Quality of or Provides Added Capacity to Existing

Non-Personnel Line-Items

Will the completion of this project require any future non-personnel items in future budgets (i.e. electricity, maintenance, etc.)?



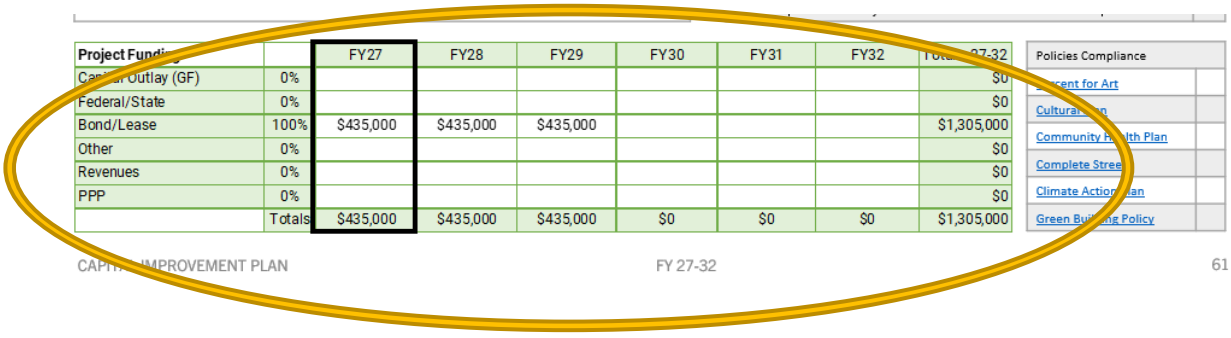
Impact on the Operating Budget	Negligible (<$5,001)
Personnel	N/A
Non-Personnel Line-Items	Lower maintenance costs

Notes of Changes in Funding Plan from FY26-31 CIP:

Alleviates Substandard Conditions or Deficiencies
Eligible for Matching Funds with Limited Availability
Timing or Location Coordinate with Synergistic Project
Reduces Long-Term Operating Costs
Identified in Planning Document or Study
Improves Quality of or Provides Added Capacity to Existing

Project Funding

Breakdown of estimated monies needed by funding source, amount, and planned year.



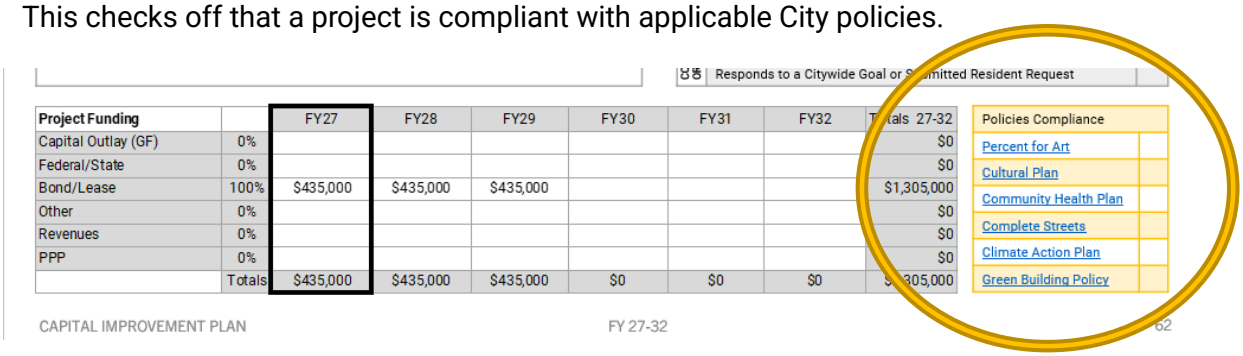
Project Funding		FY27	FY28	FY29	FY30	FY31	FY32	27-32
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$435,000	$435,000	$435,000				$1,305,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$435,000	$435,000	$435,000	$0	$0	$0	$1,305,000

Policies Compliance
Percent for Art
Cultural Plan
Community Health Plan
Complete Streets
Climate Action Plan
Green Building Policy

CAPITAL IMPROVEMENT PLAN FY 27-32 61

Policies Compliance

This checks off that a project is compliant with applicable City policies.



	Responds to a Citywide Goal or Submitted Resident Request	

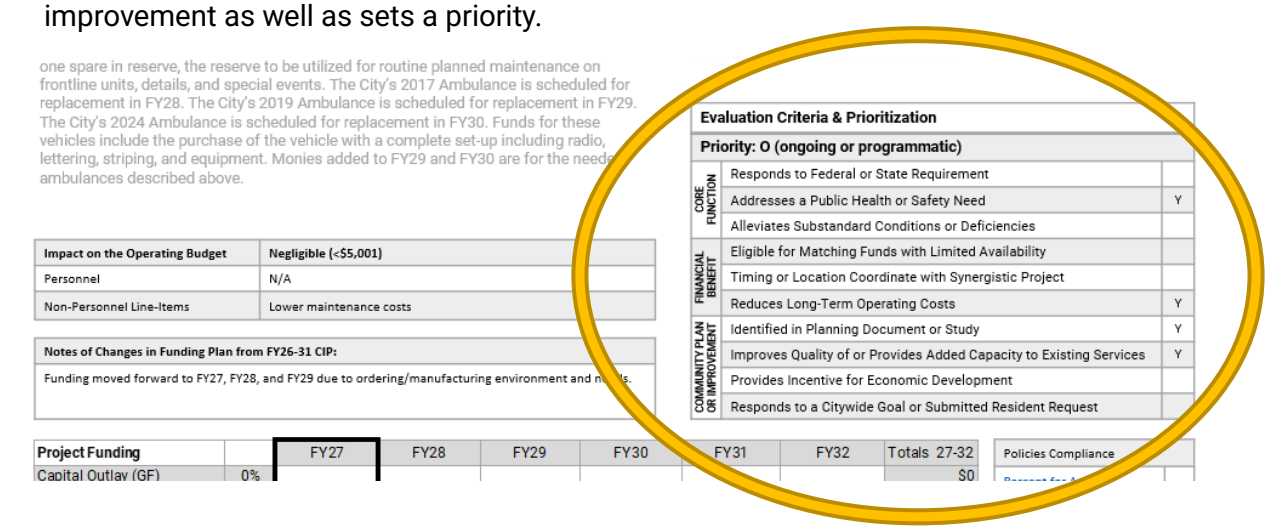
Project Funding		FY27	FY28	FY29	FY30	FY31	FY32	Totals 27-32
Capital Outlay (GF)	0%							$0
Federal/State	0%							$0
Bond/Lease	100%	$435,000	$435,000	$435,000				$1,305,000
Other	0%							$0
Revenues	0%							$0
PPP	0%							$0
	Totals	$435,000	$435,000	$435,000	$0	$0	$0	$1,305,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

CAPITAL IMPROVEMENT PLAN FY 27-32 62

Evaluation Criteria & Prioritization

Helps illustrate if a project serves a core function, financial benefit, or community plan or improvement as well as sets a priority.



one spare in reserve, the reserve to be utilized for routine planned maintenance on frontline units, details, and special events. The City's 2017 Ambulance is scheduled for replacement in FY28. The City's 2019 Ambulance is scheduled for replacement in FY29. The City's 2024 Ambulance is scheduled for replacement in FY30. Funds for these vehicles include the purchase of the vehicle with a complete set-up including radio, lettering, striping, and equipment. Monies added to FY29 and FY30 are for the needed ambulances described above.

Impact on the Operating Budget	Negligible (<$5,001)
Personnel	N/A
Non-Personnel Line-Items	Lower maintenance costs

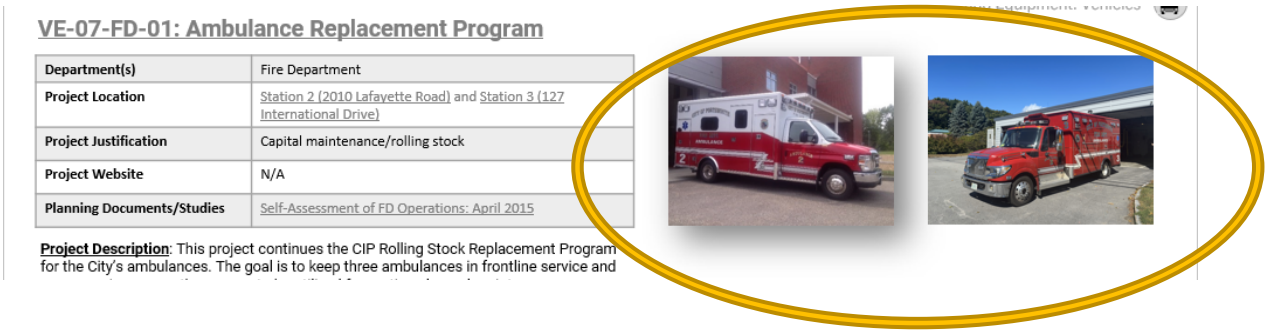
Notes of Changes in Funding Plan from FY26-31 CIP:
Funding moved forward to FY27, FY28, and FY29 due to ordering/manufacturing environment and needs.

Evaluation Criteria & Prioritization		
Priority: O (ongoing or programmatic)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	Y
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	

Project Funding		FY27	FY28	FY29	FY30	FY31	FY32	Totals 27-32
Capital Outlay (GF)	0%							$0

Policies Compliance	

Pictures



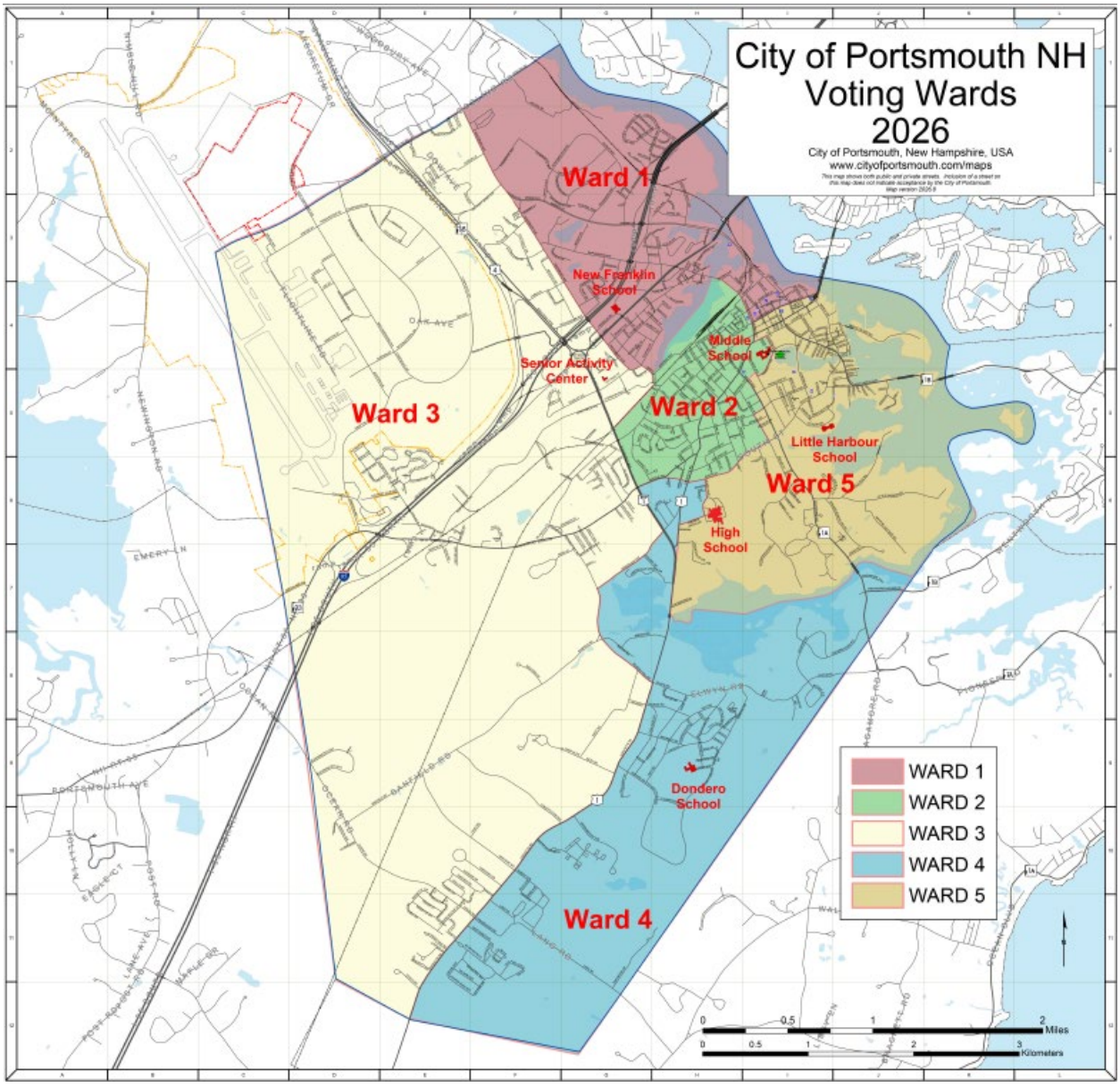
VE-07-FD-01: Ambulance Replacement Program

Department(s)	Fire Department
Project Location	Station 2 (2010 Lafayette Road) and Station 3 (127 International Drive)
Project Justification	Capital maintenance/rolling stock
Project Website	N/A
Planning Documents/Studies	Self-Assessment of FD Operations: April 2015

Project Description: This project continues the CIP Rolling Stock Replacement Program for the City's ambulances. The goal is to keep three ambulances in frontline service and

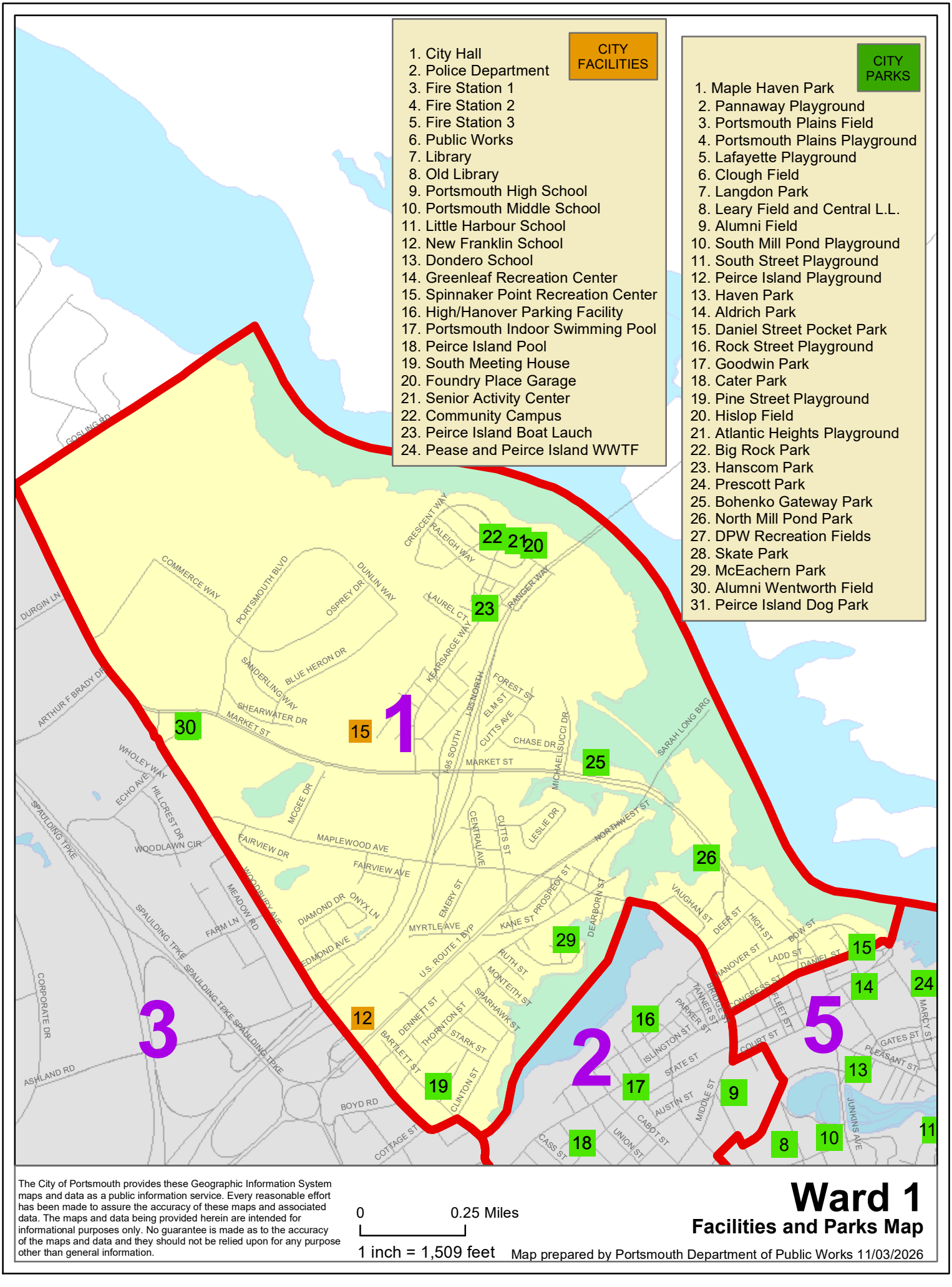
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Appendix V.
Maps by City Ward



Ward 1

Facilities and Parks Map
Sewer and Water Facilities Map
Street Listings

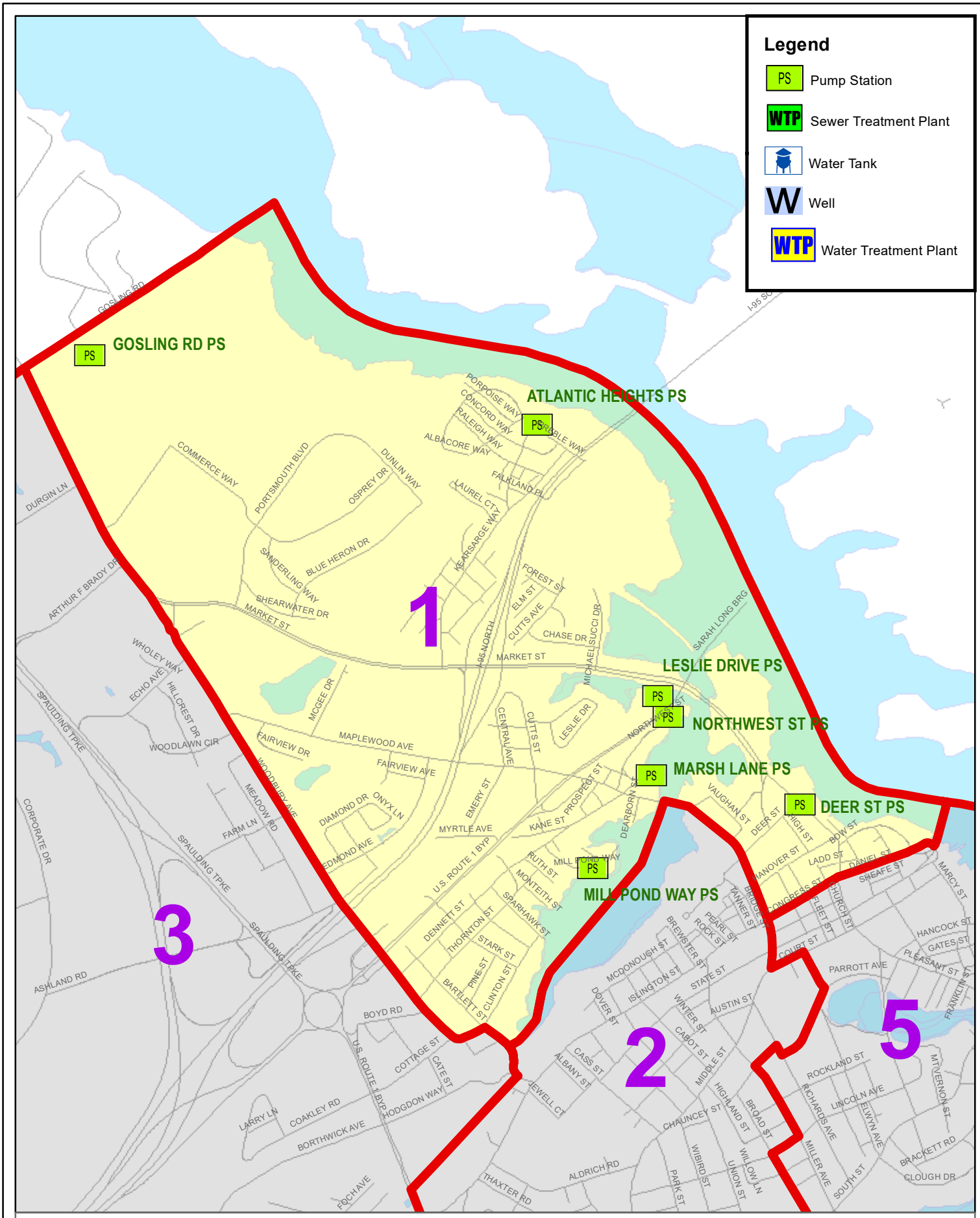


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Ward 1

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 11/03/2026



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0 0.25 Miles

1 inch = 1,509 feet

Ward 1

Sewer and Water Facilities Map

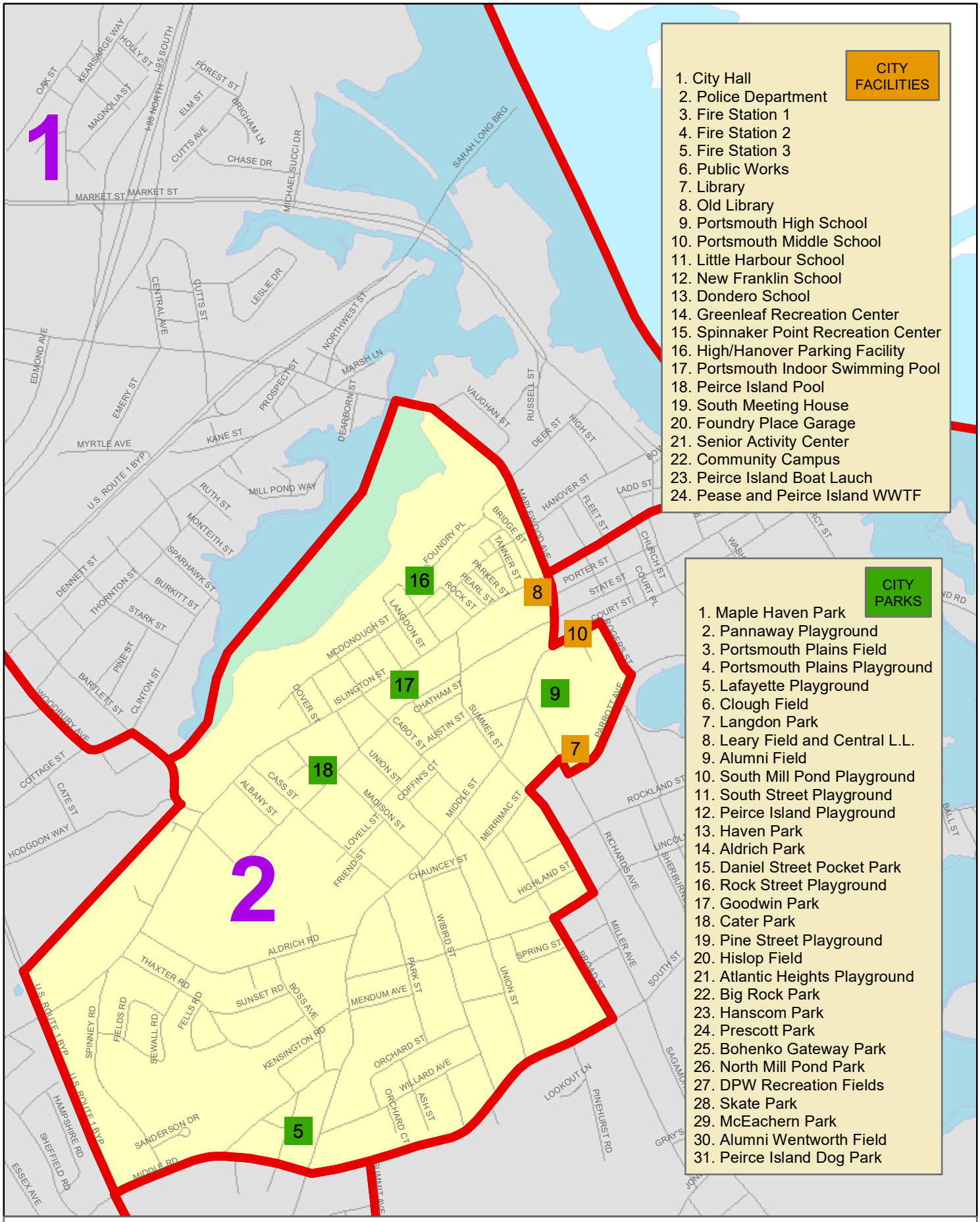
Map prepared by Portsmouth Department of Public Works 11/03/2026

WARD 1 STREETS

ALBACORE WAY
ALDER WAY
ALLEY NUMBER 1
ALLEY NUMBER 2
ALLEY NUMBER 3
ALLEY NUMBER 4
ALLEY NUMBER 5
ALLEY NUMBER 6
ASHLAND ST
BARTLETT ST
BEDFORD WAY
BEECHWOOD ST
BIRCH ST
BLUE HERON DR
BOW ST
BRIGHAM LN
BURKITT ST
CENTRAL AVE
CERES ST
CHAPEL CT
CHAPEL ST
CHASE DR
CLARK DR
CLINTON ST
COMMERCE WAY
COMMERCIAL ALY
CONCORD WAY
CONGRESS ST
CRESCENT WAY
CUTTS AVE
CUTTS ST
DANIEL ST
DEARBORN LN
DEARBORN ST
DEER ST
DENNETT ST
DIAMOND DR
DUNLIN WAY
EDMOND AVE
ELM ST
EMERY ST
FAIRVIEW AVE
FAIRVIEW DR
FALKLAND PL
FLEET ST
FOREST ST
FRANKLIN DR
FRANCIS ST
GOSLING RD
GRANITE ST
GREEN ST
HANOVER ST
HAVEN CT
HIGH ST
HOLLY ST
HUNTERS HILL AVE
I-95 NORTH
I-95 SOUTH
JACKSON HILL ST
KANE ST
KEARSARGE WAY
LADD ST
LAUREL CT
LESLIE DR
LOCUST ST
MAGNOLIA ST
MANGROVE ST
MANSON LN
MAPLEWOOD AVE
MARKET SQ
MARKET ST
MARSH LN
MCGEE DR
MEREDITH WAY
MICHAEL SUCCI DR
MILL POND WAY
MONTEITH ST
MYRTLE AVE
NORTH SCHOOL ST
NORTHWEST ST
OAK ST
O'LEARY PL
ONYX LN
OPAL AVE
ORANGE ST
ORIENTAL GDNS
OSPREY DR
PENHALLOW ST
PINE ST
PORPOISE WAY
PORTSMOUTH BLVD
PORTWALK PL
PREBLE WAY
PROSPECT ST
RALEIGH WAY
RANGER WAY
RAYNES AVE
ROCKINGHAM AVE
RUBY RD
RUSSELL ST
RUTH ST
SANDERLING WAY
SAPPHIRE ST
SARATOGA WAY
SHEARWATER DR
SPARHAWK ST
SPINNAKER WAY
STARK ST
STAYSAIL WAY
THORNTON ST
TOPAZ PL
U.S. ROUTE 1 BYP
VAUGHAN MALL
VAUGHAN ST
WALKER ST
WALNUT ST
WHIPPLE ST
WOODBURY AVE

Ward 2

Facilities and Parks Map
Sewer and Water Facilities Map
Street Listings



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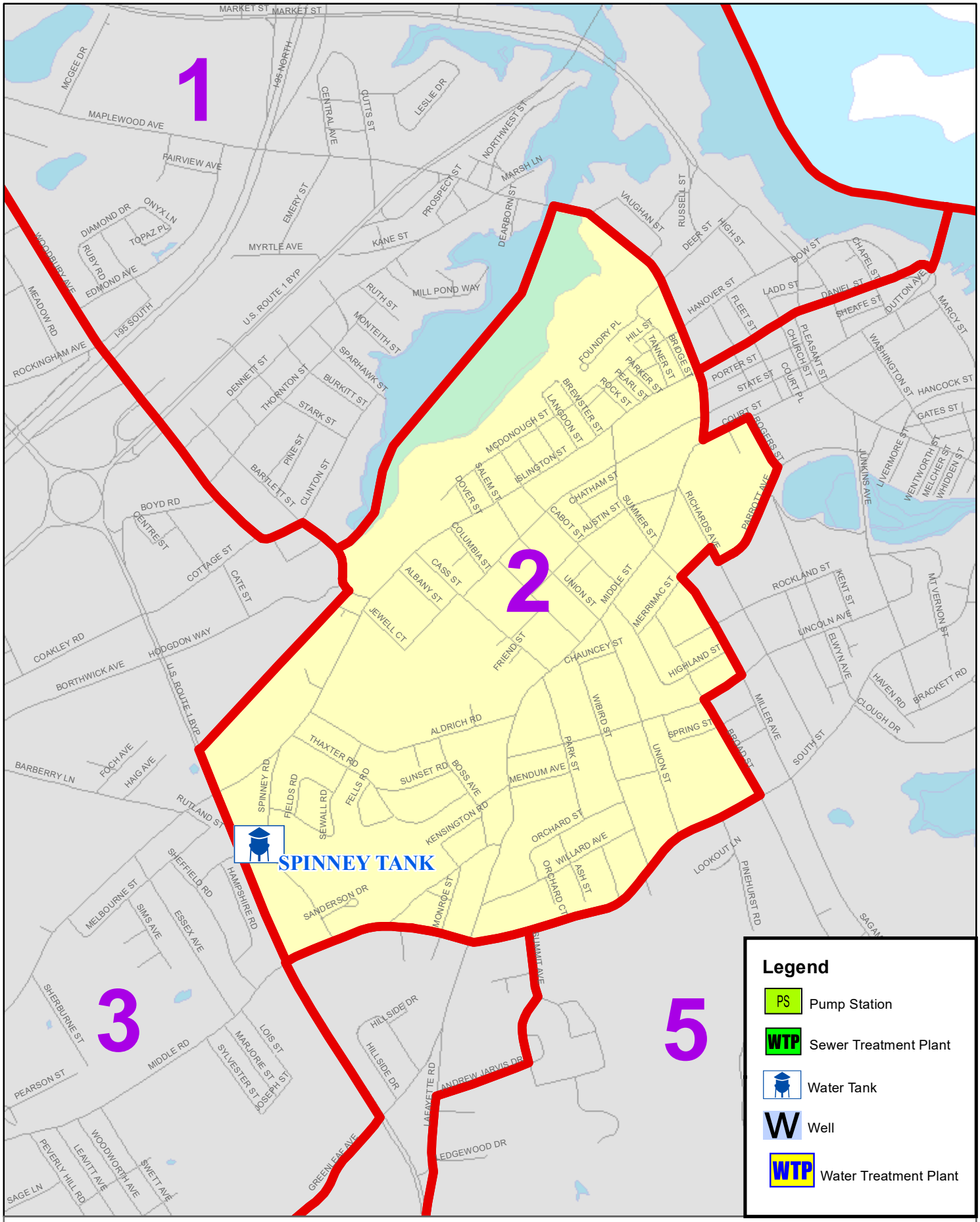
0 0.25 Miles

1 inch = 1,042 feet

Ward 2

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 11/01/2026



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0 0.25 Miles

1 inch = 1,093 feet

Ward 2

Sewer and Water Facilities Map

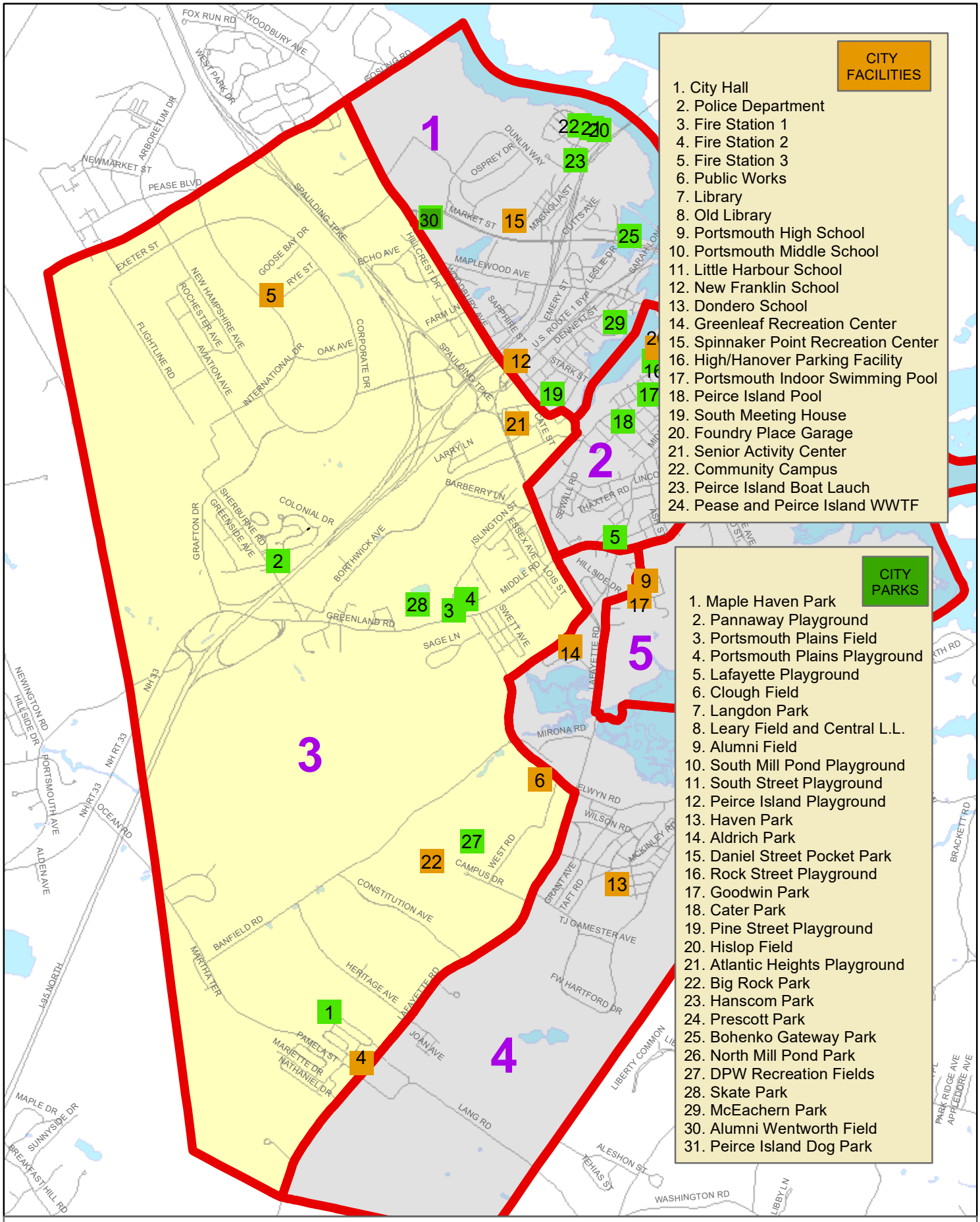
Map prepared by Portsmouth Department of Public Works 11/03/2026

WARD 2 STREETS

ALBANY ST
ALDRICH CT
ALDRICH RD
ASH ST
AUSTIN ST
AUTUMN ST
BARTLETT ST
BERSUM LN
BOSS AVE
BREWERY LN
BREWSTER ST
BRIDGE ST
BROAD ST
CABOT ST
CASS ST
CHATHAM ST
CHAUNCEY ST
CHEVROLET AVE
COFFIN'S CT
COLUMBIA CT
COLUMBIA ST
CORNWALL ST
COURT ST
DEER ST
DOVER ST
ELM CT
FELLS RD
FIELDS RD
FOUNDRY PL
FRENCHMAN'S LN
FRIEND ST
HANOVER ST
HAWTHORNE ST
HIGHLAND ST
HILL ST
ISLINGTON ST
JEWELL CT
JOFFRE TER
KENSINGTON RD
LAFAYETTE RD
LANGDON ST
LAWRENCE ST
LINCOLN AVE
LOVELL ST
MADISON ST
MAPLEWOOD AVE
MARK ST
MARSTON AVE
MCDONOUGH ST
MENDUM AVE
MERRIMAC ST
MIDDLE RD
MIDDLE ST
MILLER AVE
MONROE ST
OLD PARISH WAY
ORCHARD CT
ORCHARD ST
PARK ST
PARKER ST
PARROTT AVE
PEARL ST
RICHARDS AVE
ROCK ST
ROCKINGHAM ST
ROCKLAND ST
ROGERS ST
SALEM ST
SANDERSON DR
SEWALL RD
SOUTH ST
SPINNEY RD
SPRING ST
STATE ST
SUDBURY ST
SUMMER ST
SUNSET RD
TANNER CT
TANNER ST
THAXTER RD
U.S. ROUTE 1 BYP
UNION ST
WARD PL
WIBIRD ST
WILLARD AVE
WILLOW LN
WINTER ST

Ward 3

Facilities and Parks Map
Sewer and Water Facilities Map
Street Listings



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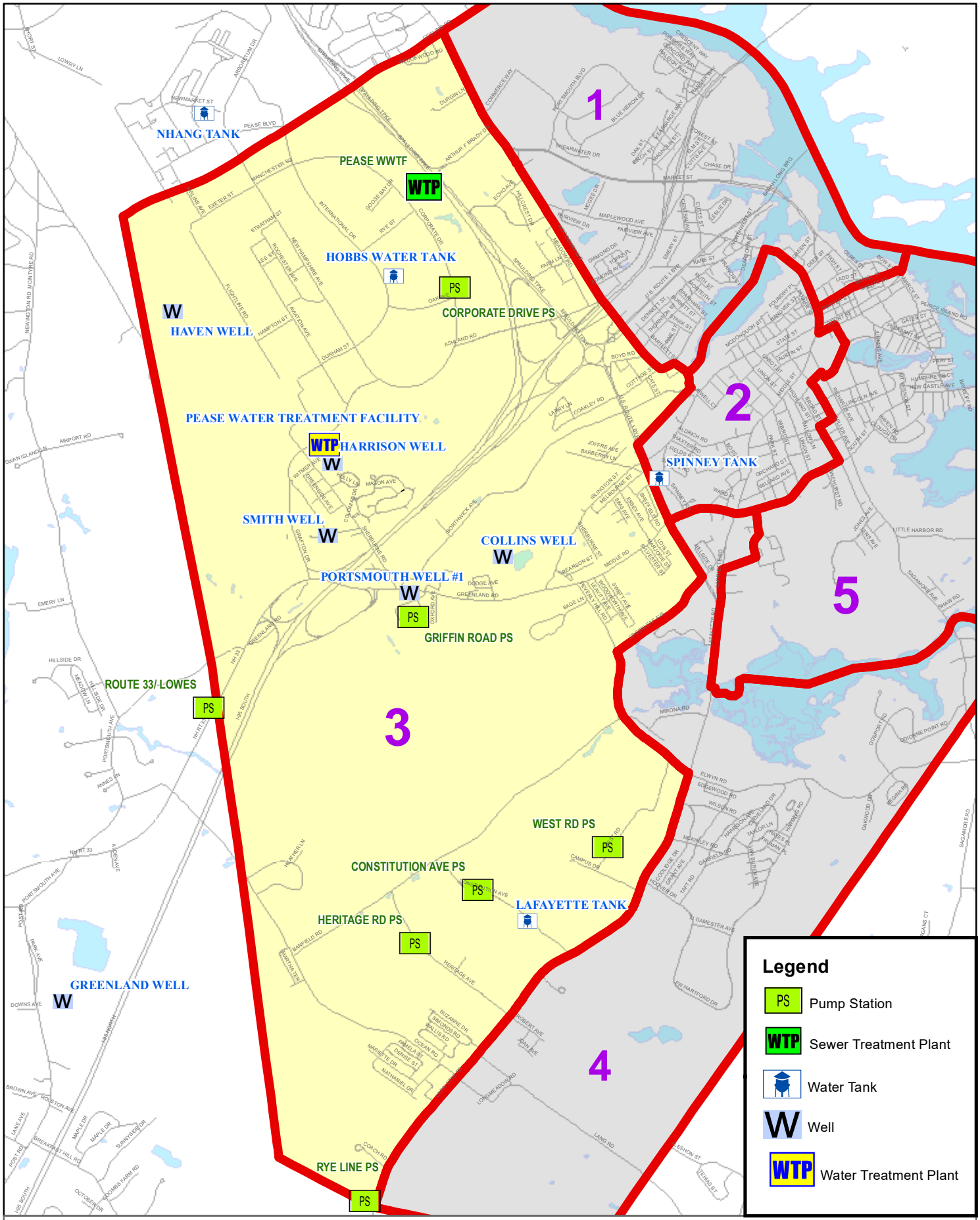
0 0.25 Miles

1 inch = 3,259 feet

Ward 3

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 11/03/2026



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0 0.25 Miles

1 inch = 3,037 feet

Ward 3

Sewer and Water Facilities Map

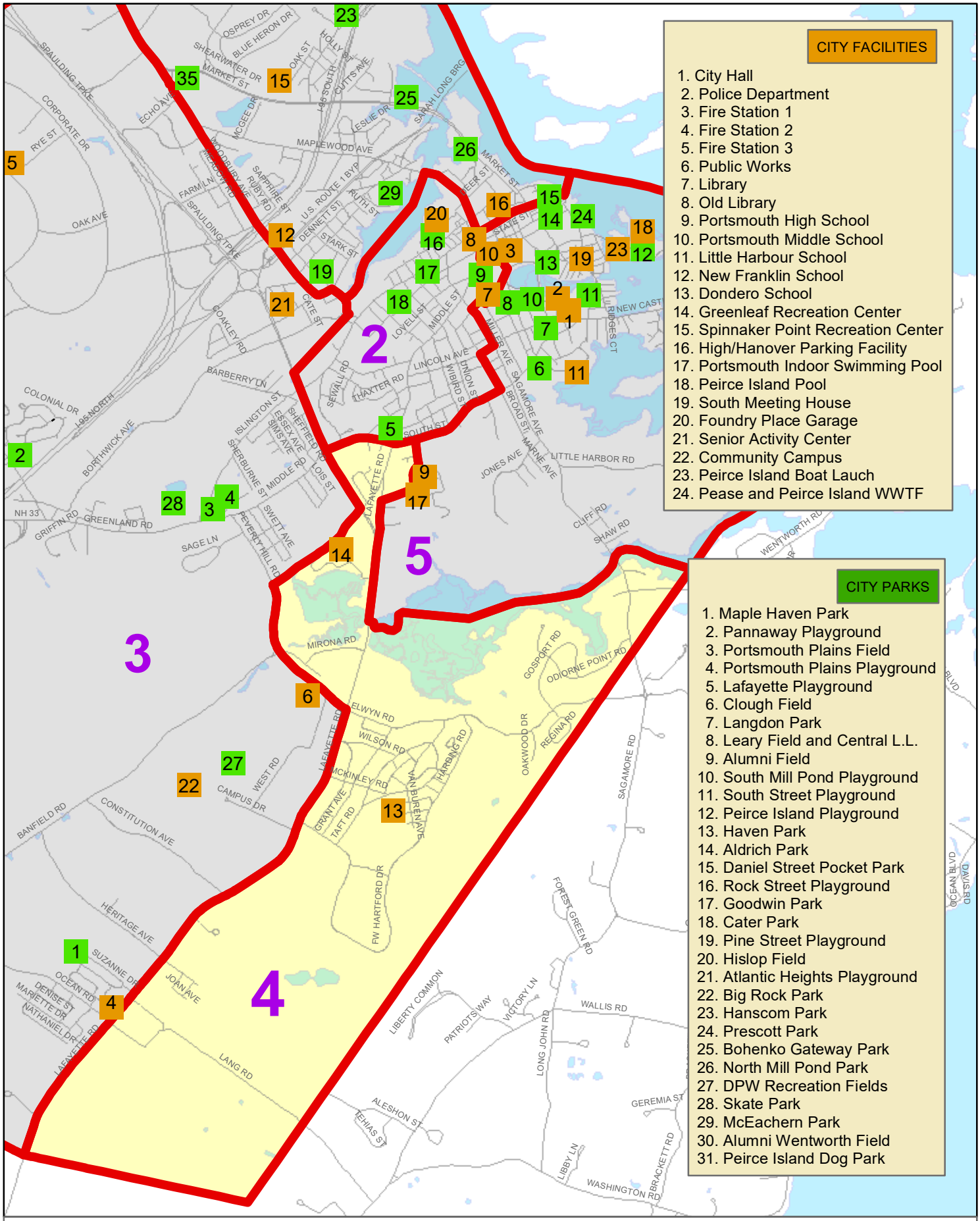
Map prepared by Portsmouth Department of Public Works 11/03/2026

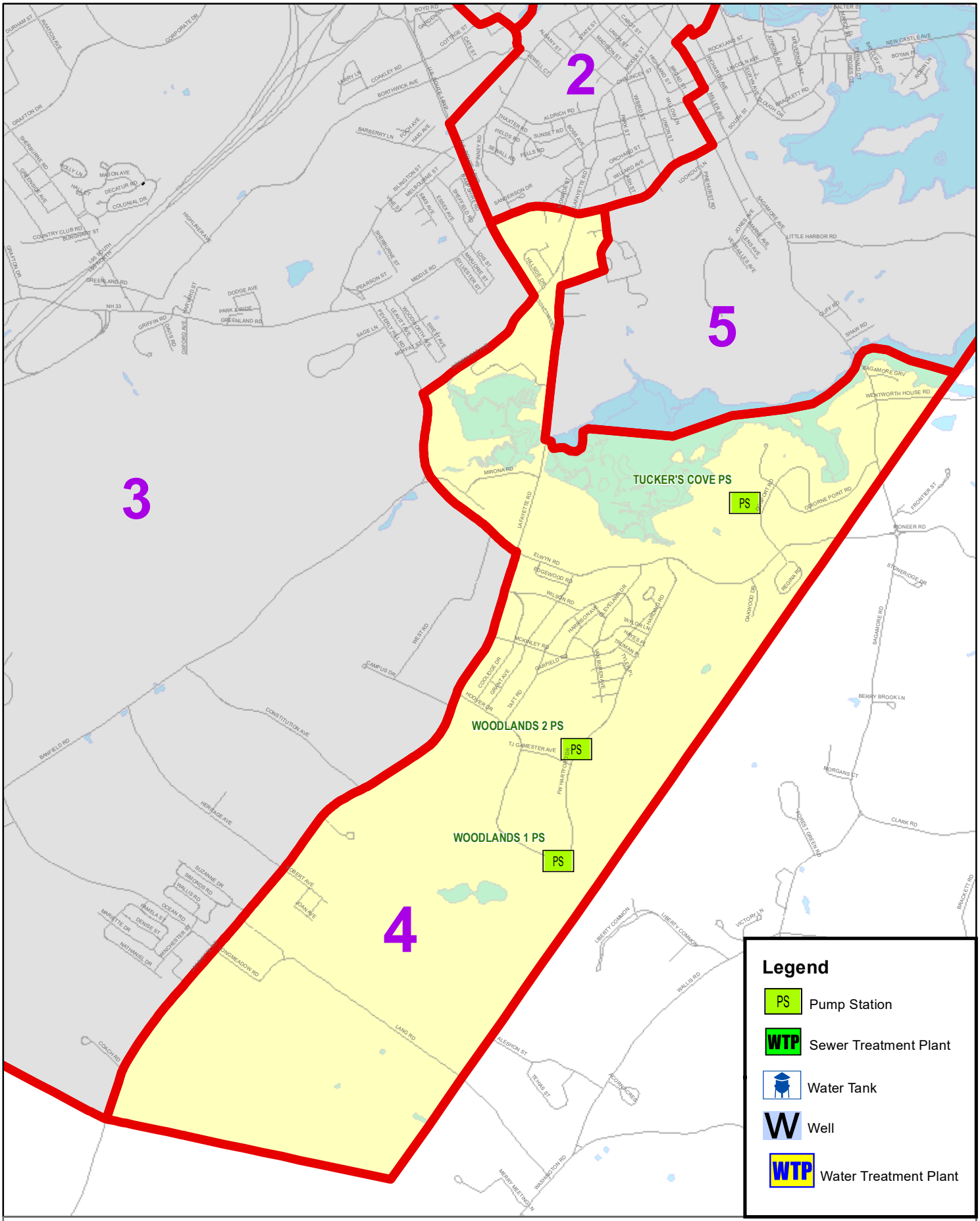
WARD 3 STREETS

AIRLINE AVE
ARTHUR F BRADY DR
ASHLAND RD
AVIATION AVE
BANFIELD RD
BARBERRY LN
BARTLETT ST
BENSON ST
BISHOP ST
BORTHWICK AVE
BOYD RD
BUCKMINSTER WAY
BURGHART ST
BUS TRANSPORTATION CTR
CALDWELL AVE
CAMPUS DR
CARDINAL LN
CATE ST
CENTRE ST
CLOVER LN
COACH RD
COAKLEY RD
COLONIAL AVE
COLONIAL DR
CONSTITUTION AVE
CORPORATE DR
COTTAGE ST
COUNTRY CLUB RD
DAVIS RD
DARTMOUTH ST
DECATUR RD
DENISE ST
DODGE AVE
DORIS AVE
DURGIN LN
DURHAM ST
ECHO AVE
ESSEX AVE
EXETER ST
FARM LN
FLIGHTLINE RD
FOCH AVE
FREEDOM CIR
GARDEN ST
GEORGES TER
GOOSE BAY DR
GOSLING RD
GRAFTON DR
GREENLAND RD
GREENLEAF
AVE GREENSIDE
AVE GRIFFIN RD
HAIG AVE HALL
CT HAMPSHIRE
RD HAMPTON
ST HARVARD ST
HEATHER LN
HERITAGE AVE
HICKORY LN
HIGHLINER AVE
HILLCREST DR
HODGDON LN
HOLLY LN
I-95 NORTH
I-95 SOUTH
INTERNATIONAL DR
ISLINGTON ST
JOFFRE AVE
JOSEPH ST
LAFAYETTE RD
LARRY LN
LEAVITT AVE
LEE ST
LOIS ST
LONGMEADOW LN
MANCHESTER SQ
MANOR DR
MAPLE ST
MARIETTE DR
MARJORIE ST
MARTHA TER
MASON AVE
MCCLINTOCK AVE
MEADOW RD
MELBOURNE ST
MIDDLE RD
MOFFAT ST
MORNING ST
NATHANIEL DR
NEW HAMPSHIRE AVE
NEWFIELDS ST
NH 33
OAK AVE
OCEAN RD
OXFORD AVE
PAMELA ST
PARK & RIDE
PATRICIA DR
PEARSON ST
PEASE BLVD
PEVERLY HILL RD
PLAINS AVE
PORTSMOUTH TRAFFIC CIR
POST RD
PRINCETON ST
ROCHESTER AVE
ROCKINGHAM AVE
RUTLAND ST
RYE ST
SAGE LN
SCHURMAN AVE
SHEFFIELD RD
SHERBURNE RD
SIMONDS RD
SIMS AVE
SNUG HARBOR AVE
SOMERSWORTH ST
SPAULDING TPKE
STRATHAM ST
SUTTON AVE
SUZANNE DR
SWETT AVE
SYLVESTER ST
U.S. ROUTE 1 BYP
VICTORY RD
VINE ST
WALLIS RD
WBBX RD
WEALD RD
WEATHERSTONE RD
SHERBURNE ST
WEDGEWOOD RD
WEST RD
WHIPPLE CT
WHOLEY WAY
WINCHESTER ST
WINSOR RD
WITMER AVE
WOODBURY AVE
WOODLAWN CIR
WOODWORTH AVE
WORTHEN RD

Ward 4

Facilities and Parks Map
Sewer and Water Facilities Map
Street Listings


CITY FACILITIES
1. City Hall
2. Police Department
3. Fire Station 1
4. Fire Station 2
5. Fire Station 3
6. Public Works
7. Library
8. Old Library
9. Portsmouth High School
10. Portsmouth Middle School
11. Little Harbour School
12. New Franklin School
13. Dondero School
14. Greenleaf Recreation Center
15. Spinnaker Point Recreation Center
16. High/Hanover Parking Facility
17. Portsmouth Indoor Swimming Pool
18. Peirce Island Pool
19. South Meeting House
20. Foundry Place Garage
21. Senior Activity Center
22. Community Campus
23. Peirce Island Boat Lauch
24. Pease and Peirce Island WWTF
CITY PARKS
1. Maple Haven Park
2. Pannaway Playground
3. Portsmouth Plains Field
4. Portsmouth Plains Playground
5. Lafayette Playground
6. Clough Field
7. Langdon Park
8. Leary Field and Central L.L.
9. Alumni Field
10. South Mill Pond Playground
11. South Street Playground
12. Peirce Island Playground
13. Haven Park
14. Aldrich Park
15. Daniel Street Pocket Park
16. Rock Street Playground
17. Goodwin Park
18. Cater Park
19. Pine Street Playground
20. Hislop Field
21. Atlantic Heights Playground
22. Big Rock Park
23. Hanscom Park
24. Prescott Park
25. Bohenko Gateway Park
26. North Mill Pond Park
27. DPW Recreation Fields
28. Skate Park
29. McEachern Park
30. Alumni Wentworth Field
31. Peirce Island Dog Park
2
3
4
5
MAPLEWOOD AVE
MARKET ST
STATE ST
LINCOLN AVE
MIDDLE ST
LOVELL ST
THAXTER RD
SOUTH ST
LITTLE HARBOR RD
JONES AVE
MARNE AVE
SAGAMORE AVE
BROAD ST
MIRONA RD
ELWYN RD
WILSON RD
MCKINLEY RD
LAFAYETTE RD
GOSPORT RD
ODIORNE POINT RD
OAKWOOD DR
REGINA RD
SAGAMORE RD
HARDING RD
VAN BUREN AVE
GRANT AVE
TAFT RD
FW HARTFORD DR
WEST RD
CAMPUS DR
CONSTITUTION AVE
BANFIELD RD
HERITAGE AVE
LANG RD
LIBERTY COMMON
PATRIOTS WAY
VICTORY LN
WALLIS RD
LONG JOHN RD
FOREST GREEN RD
ALESHON ST
TEHIAS ST
GEREMIA ST
LIBBY LN
WASHINGTON RD
BRACKETT RD
OCEAN BLVD
DAVIS RD
WENTWORTH RD
CLIFF RD
SHAW RD
NEW CASTLE
RIDGES CT
SEWALL RD
BARBERRY LN
COAKLEY RD
CATE ST
STARK ST
DENNETT ST
RUTH ST
U.S. ROUTE 1 BYP
SARAH LONG BRG
LESLIE DR
CUTTS AVE
OAK ST
HOLLY ST
OSPREY DR
BLUE HERON DR
SHEARWATER DR
MARKET ST
MCGEE DR
ECHO AVE
CORPORATE DR
RYE ST
SPAULDING TPKE
FARM LN
WOODBURY AVE
SAPPHIRE ST
RUBY RD
OAK AVE
COLONIAL DR
I-95 NORTH
BORTHWICK AVE
ISLINGTON ST
ESSEX AVE
SIMS AVE
SHEFFIELD RD
LOIS ST
SHERBURNE ST
MIDDLE RD
SWETT AVE
BEVERLY HILL RD
SAGE LN
NH 33
GRIFFIN RD
GREENLAND RD
SUZANNE DR
JOAN AVE
OCEAN RD
DENISE ST
MARIETTE DR
NATHANIEL DR
LAFAYETTE RD
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0 0.25 Miles
1 inch = 2,964 feet
Ward 4
Facilities and Parks Map
Map prepared by Portsmouth Department of Public Works 11/03/2026



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0 0.25 Miles

1 inch = 2,329 feet

Ward 4

Sewer and Water Facilities Map

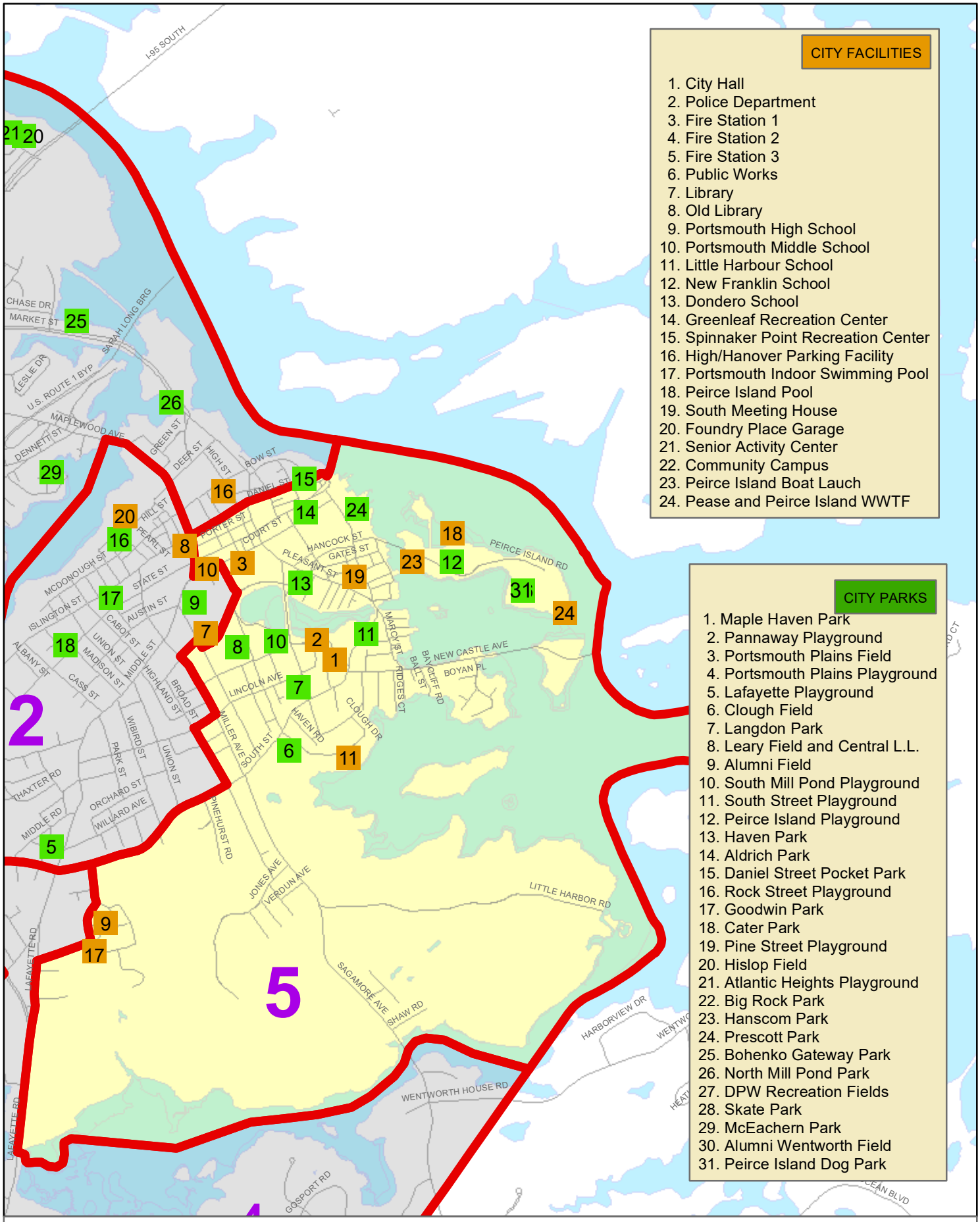
Map prepared by Portsmouth Department of Public Works 11/03/2026

WARD 4 STREETS

ADAMS AVE
ANDREW JARVIS DR
ANNE AVE
ARTHUR RD
BEECHSTONE ST
BLUEFISH BLVD
CLEVELAND DR
CODFISH CORNER RD
COOLIDGE DR
DESFOSSES AVE
DOLPHIN DR
DWIGHT AVE
EASTWOOD DR
EDGEWOOD RD
ELWYN RD
ELWYN RD EXT
FILLMORE RD
FW HARTFORD DR
GARFIELD RD
GOSPORT RD
GRANT AVE
GRANT WAY
GREENLEAF AVE
GREENLEAF WOODS DR
HARDING RD
HARRISON AVE
HAYES PL
HILLSIDE DR
HOLIDAY DR
HOOVER DR
JENKINS AVE
JOAN AVE
LAFAYETTE RD
LANG RD
LONGMEADOW RD
MACKEREL AVE
MCKINLEY RD
MIDDLE RD
MIRONA RD
MONROE ST EXT
NIXON PARK
OAKWOOD DR
OCTOPUS AVE
ODIORNE POINT RD
PEVERLY HILL RD
PHEASANT LN
PIERCE PL
POLK AVE
REGINA RD
RICCI AVE
ROBERT AVE
ROCKAWAY ST
SAGAMORE AVE
SAGAMORE GRV
SALMON AVE
SHERIDAN AVE
SOUTH ST
SPRINGBROOK CIR
SQUID ST
STONECROFT RD
STRIPED BASS AVE
SUMMIT AVE
TAFT RD
TAYLOR LN
TJ GAMESTER AVE
TRUMAN PL
TUNA TER
TYLER PL
U.S. ROUTE 1 BYP
unnamed
URCHIN AVE
VAN BUREN AVE
WENTWORTH HOUSE RD
WHITE CEDAR BLVD
WILSON RD

Ward 5

Facilities and Parks Map
Sewer and Water Facilities Map
Street Listings



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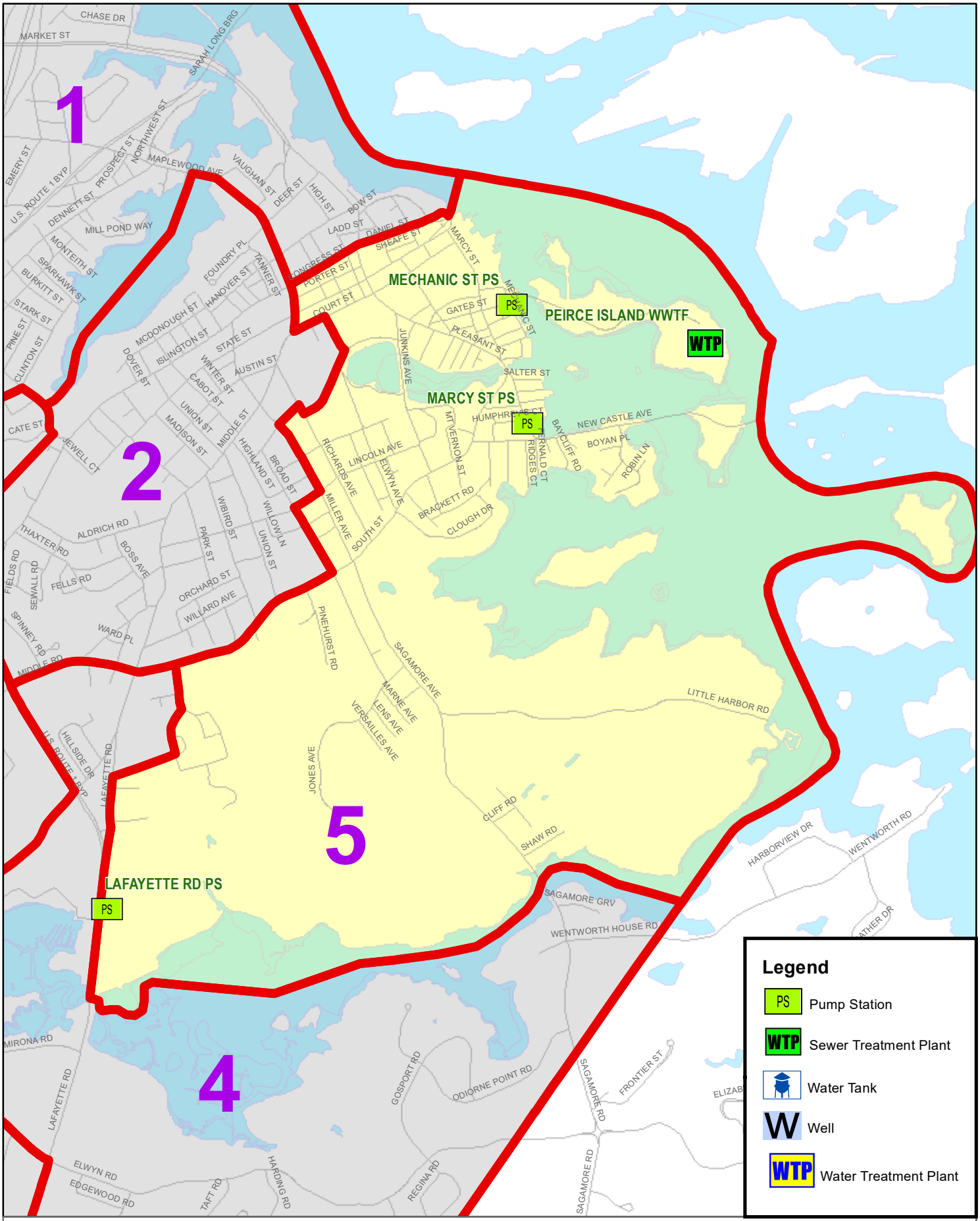
0 0.25 Miles

1 inch = 1,866 feet

Ward 5

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 11/03/2026



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0 0.25 Miles

1 inch = 1,615 feet

Ward 5

Sewer and Water Facilities Map

Map prepared by Portsmouth Department of Public Works 11/03/2026

WARD 5 STREETS

ANDREW JARVIS DR
ARTWILL AVE
ATKINSON ST
BALL ST
BAYCLIFF RD
BERSUM LN
BELLE ISLE RD
BLOSSOM ST
BOYAN PL
BRACKETT LN
BRACKETT RD
BROAD ST
CHAPEL ST
CHESTNUT ST
CHURCH ST
CLIFF RD
CLOUGH DR
CONGRESS ST
COURT PL
COURT ST
CURRIER'S CV
CUSTOM HOUSE CT
DANIEL ST
DRIFTWOOD LN
DUTTON AVE
EDWARD ST
ELWYN AVE
FERNALD CT
FLEET ST
FRANKLIN ST
GARDNER ST
GATES ST
GRAY'S LN
HANCOCK ST
HAVEN RD
HOLMES CT
HOWARD ST
HUMPHREY'S CT
HUNKING ST
JENKINS AVE
INCINERATOR RD
JOHNSON CT
JONES AVE
JUNKINS AVE
KENT ST
LAFAYETTE RD
LEDGEWOOD DR
LENS AVE
LINCOLN AVE
LITTLE HARBOR RD
LIVERMORE ST
LOOKOUT LN
MANNING ST
MARCY ST
MARKET SQ
MARNE AVE
MARTINE COTTAGE RD
MCNABB CT
MECHANIC ST
MEETING HOUSE HILL RD
MELCHER ST
MEMORIAL BRG
MIDDLE ST
MILLER AVE
MOEBUS TER
MT VERNON ST
NEW CASTLE AVE
PARROTT AVE
PARTRIDGE ST
PEIRCE ISLAND RD
PENHALLOW ST
PICKERING AVE
PICKERING ST
PINEHURST RD
PLEASANT POINT DR
PLEASANT ST
PORTER ST
PRAY ST
RAND CT
RICHARDS AVE
RICHMOND ST
RIDGES CT
ROBIN LN
ROCKLAND ST
ROGERS ST
SAGAMORE AVE
SALTER ST
SCOTT AVE
SHAW RD
SHEAFE ST
SHERBURNE AVE
SOUTH MILL ST
SOUTH SCHOOL ST
SOUTH ST
SPRING ST
STATE ST
SUMMIT AVE
VERDUN AVE
VERSAILLES AVE
WALDEN ST
WALKER BUNGALOW RD
WALTON ALY
WASHINGTON ST
WATER ST
WEBSTER WAY
WENTWORTH ST
WHIDDEN ST

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Appendix VI.
Acronyms used within the CIP

CAPITAL IMPROVEMENT PLAN

FY2028 - FY2033

Acronyms

ADA	Americans with Disabilities Act
ARPA	American Rescue Plan Act
BI	Buildings and Infrastructure
BWC	Body Worn Cameras
CIP	Capital Improvement Plan
CISA	Cybersecurity and Infrastructure Security Agency
CMAQ	Congestion Mitigation Air Quality
CMS	Content Management System
COAST	Cooperative Alliance for Seacoast Transportation
COM	Combined Funding Projects
COOP	Continuity of Operations Plan
CPR	Cardiopulmonary Resuscitation
CSO	Combined Sewer Overflow
CTE	Career and Technical Education
DOT	Department of Transportation
DPW	Department of Public Works
DSL	Data Subscriber Line
ED	Economic and Community Development Department
EF	Enterprise Fund
EPA	Environmental Protection Agency
EV	Electric Vehicle
FD	Fire Department
FED	Federal
FEMA	Federal Emergency Management Association
FI	Finance Department
FTE	Full Time Equivalent (Employee)
FY	Fiscal Year
FYI	For Your Information
GASB	Governmental Accounting Standards Board
GF	General Fund
GPM	Gallons Per Minute
HDMI	High-Definition Multimedia

HDPE	High-Density Polyethylene
HVAC	Heating, Ventilation, and Air Conditioning
HL	Health Department
IAFIS	Integrated Automated Fingerprinting Information System
IS	Information System
IT	Information Technology
LCD	Liquid Crystal Display
LEACT	Law Enforcement Accountability, Community and Transparency
LEED	Leadership in Energy and Environmental Design
LF	Linear Foot/Feet
LI	Public Library
LRTP	Long Range Transportation Plan
LTCP	Long-term Control Plan
LUCAS	Lund University Cardiopulmonary Assist System
MA	Massachusetts
ME	Maine
MG	Million Gallons
MPS	Megabytes per Second
MS4	Municipal Separate Storm Sewer System
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MUTCD	Manual on Uniform Traffic Control Devices
N/A	Not Applicable
NFPA	National Fire Prevention Association
NH	New Hampshire
NHDOT	New Hampshire Department of Transportation
NHPA	New Hampshire Port Authority
NH RSA	New Hampshire Revised Statute Annotated
NPDES	National Pollutant Discharge Elimination System
PD	Police Department
PDA	Pease Development Authority
PDF/A	Portable Document Format/Archival
PFAS	Per- and Poly-fluoroalkyl substances
PHS	Portsmouth High School
PIT	Pease International Tradeport
PL	Planning and Sustainability Department
PPP	Public Private Partnership
PTS	Parking and Traffic Safety (Committee)
PW	Public Works Department

PY	Past Year(s)/Prior Year(s)
RC	Recreation Department
RDC	Redundant Disaster Recovery Center
RFP	Request for Proposal
RISC	Reduced Instruction Set Computing
RMS/CAD	Records Management System/Computer Aided Dispatch
RPC	Rockingham Planning Commission
RSA	Revised Statutes Annotated
RTE	Route
SC	School Department
SCADA	Supervisory Control and Data Acquisition
SCBA	Self-Contained Breathing Apparatus
SCP	Supplemental Compliance Plan
SD	Sewer Division
SIPP	Save the Indoor Portsmouth Pool
SMPO	Seacoast Metropolitan Planning Organization
SRF	State Revolving Fund Loan
STIP	State Transportation Improvement Plan
STYP	State Ten Year Transportation Plan
TBD	To Be Determined
TIP	Transportation Improvement Plan
TMA	Transportation Management Agency
TSM	Transportation System Management
USA	United States of America
VDI	Virtual Desktop Interface
VE	Vehicles and Equipment
WD	Water Division
WWTF	Wastewater Treatment Facility