

City of Portsmouth, New Hampshire

Capital Improvement Plan

Planning Board Adoption: December 19, 2019
City Council Public Hearing: February 18, 2020
City Council Adoption: March 2, 2020

FY 2021 - FY 2026

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CAPITAL IMPROVEMENT PLAN

FY 2021 to FY 2026

CITY OF PORTSMOUTH, N.H.

CITY COUNCIL

Rick Becksted, Mayor
Jim Splaine, Assistant Mayor
Deaglan McEachern
Peter Whelan
Cliff Lazenby
Esther Kennedy
Petra Huda
John K. Tabor, Jr
Paige Trace

CITY MANAGER

Karen Conard

PLANNING BOARD MEMBERS

Dexter Legg, Chair and Member of the CIP Advisory Committee
Elizabeth Moreau, Vice Chair and Member of the CIP Advisory Committee
Rebecca Perkins, City Council Representative
Colby Gamester
Jeffrey Kisiel
Jay Leduc
Jody Record
Polly Henkel, Alternate, Member of the CIP Advisory Committee
Corey Clark, Alternate

Karen Conard, City Manager, Ex-officio
Ray Pezzulo, Assistant City Engineer, Ex-officio

Prepared By

Juliet Walker, Planning Department
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CAPITAL IMPROVEMENT PLAN

FY 2021 to FY 2026

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Nomenclature

ADA	Americans with Disabilities Act
A/V	Audio/Visual
B&M RR	Boston and Maine Railroad
BI	Buildings and Infrastructure
CB	Catch Basin
CBD	Central Business District
CDBG	Community Development Block Grant
CIP	Capital Improvement Plan
CISC	Complex Instruction Set Computing
CJIS	Criminal Justice Information Services
CMAQ	Congestion Mitigation Air Quality
CMS	Content Management System
COAST	Cooperative Alliance for Seacoast Transportation
COM	Combined (Projects)
COOP	Continuity of Operations
DOT	Department of Transportation
DPW	Department of Public Works
DSL	Data Subscriber Line
EPA	Environmental Protection Agency
EV	Electric Vehicle
FD	Fire Department
FED	Federal
FEMA	Federal Emergency Management Association
FI	Finance Department
FY	Fiscal Year
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
I/I	Infiltration and Inflow Studies
IAFIS	Integrated Automated Fingerprinting Information System
IS	Information System
IT	Information Technology
LAN	Local Area Network
LCN	Liquid Crystal Display
LEED	Leadership in Energy and Environmental Design
LF	Linear Foot/Feet
LI	Library Department
LRTP	Long Range Transportation Plan
LTCP	Long Term Control Plan
LWAN	Local Wide Area Network

MAN	Metropolitan Area Network
MEP	Mechanical, Electrical and Plumbing
MPS	Megabytes per Second
MUTCD	Manual on Uniform Traffic Control Devices
NFPA	National Fire Prevention Association
NH	New Hampshire
NHDOT	New Hampshire Department of Transportation
NHPA	New Hampshire Port Authority
NPDES	National Pollutant discharge Elimination System
OSHA	Occupational and Safety Health Administration
PD	Police Department
PDA	Pease Development Authority
PIT	Pease International Tradeport
PL	Planning Department
PPP	Public Private Partnership
PTS	Parking and Traffic Safety (Committee)
PW	Public Works
PY	Past Year(s)/Prior Year(s)
RISC	Reduced Instruction Set Computing
RMS/CAD	Records Management System/Computer Aided Dispatch
RPC	Rockingham Planning Commission
RTE	Route
SC	School Department
SCADA	Supervisory Control and Data Acquisition
SCBA	Self-contained Breathing Apparatus
SCP	Supplemental Compliance Plan
SD	Sewer Division
SMPO	Seacoast Metropolitan Planning Organization
SRF	State Revolving Loan Fund
SRTS	Safe Routes to School
SSES	Sewer System Evaluation Survey
STIP	State Transportation Improvement Plan
STYP	State Ten Year Transportation Plan
TBD	To Be Determined
TIP	Transportation Improvement Plan
TMA	Transportation Management Agency
TSMP	Transportation System Management Plan
VDI	Virtual Desktop Interface
VE	Vehicles and Equipment
VFD	Variable Frequency Drive
VMT	Vehicle Miles Traveled
WAN	Wide Area Network
WWTF	Waste Water Treatment Facility

Impact on Operating Budget

Description of box labeled “Impact on Operating Budget” is as follows:

- 1. Reduce – will generate revenue**
The project will either generate some revenue to offset expenses.
- 2. Reduce – will reduce Operating Cost**
The project will reduce operating costs
- 3. Negligible < \$5,001**
The project will generate less than \$5,001 per year in increased operating expenditures.
- 4. Minimal \$5,001 to \$50,000**
The project will generate between \$5,001 and \$50,000 per year in increased operating expenditures.
- 5. Moderate \$50,001 to \$100,000**
The project will generate between \$50,001 and \$100,000 per year in increased operating expenditures.
- 6. High \$100,001 or more**
The project will generate \$100,001 or more annually in increased operating expenditures.

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CITY OF PORTSMOUTH

Community Development Department
(603) 610-7232

Planning Department
(603) 610-7216

December 20, 2019

Honorable Mayor Jack Blalock and City Council Members
City Hall
1 Junkins Avenue
Portsmouth, New Hampshire 03801

Dear Mayor Blalock and Councilors,

The Planning Board is pleased to submit its Fiscal Year 2021-2026 Capital Improvement Plan (CIP) for the City of Portsmouth. The CIP identifies the City's short- and long-term capital improvement and infrastructure needs, schedules capital outlays over a six-year time frame, and identifies estimated costs and funding sources for each recommended capital project. To develop this Plan, the Planning Board's Capital Improvement Plan Subcommittee met with City department administrators to review and prioritize proposed projects.

As in prior years, the Planning Board has developed this Capital Improvement Plan with the goal of targeting a stable amount of the City's property tax revenues to capital projects. In order to keep pace with inflation, the Board recommends that capital expenditures from the General Fund be tied to a percentage of the City's overall budget. Specifically, the Board recommends that the City allocate up to 2 percent of the prior year's budget to capital projects, in FY20 this percentage was 1.58%. The Fiscal Year 2020 General Fund budget is \$118.6 million; therefore, the capital expenditure target for Fiscal Year 2021 would be approximately \$2.37 million.

After reviewing departmental capital project requests totaling \$2.016 million, the Planning Board is recommending an appropriation of \$2.016 million or about 1.70% of 2020 budget. Where possible, projects have been linked to achieve the maximum benefit possible from finite fiscal resources.

Projects in the Capital Improvement Plan are assigned priorities according to the time frame within which they need to be completed. Priority "A" projects are those that are needed within the next three years; priority "B" includes projects that should be completed within 4 to 6 years; priority "C" projects can be deferred to more than 6 years in the future; and priority "O" represents ongoing projects such as street and sidewalk upgrades, or continuing multi-year projects.

Along with the annual Budget, the Capital Improvement Plan is a management tool that endeavors to balance competing infrastructure and capital investment needs within the constraints of fiscal prudence. When these interests are meshed successfully, the City's short- and long-term goals will be addressed to our betterment.

Respectfully submitted,



Dexter R. Legg, Chair, Planning Board



Karen Sawyer Conard, Acting City Manager

Planning Board Members:

- Dexter Legg, Chair
- Elizabeth Moreau, Vice-Chair
- Rebecca Perkins, City Council Representative
- Colby Gamester
- Jeffrey Kisiel
- Jay Leduc
- Jody Record
- John P. Bohenko, City Manager, Ex-officio
- Ray Pezzullo, Assistant City Engineer, Ex-officio
- Corey Clark, Alternate
- Polly Henkel, Alternate

PLANNING BOARD CERTIFICATE

RESOLUTION ADOPTING A RECOMMENDED PROGRAM OF MUNICIPAL
CAPITAL IMPROVEMENT PROJECTS PURSUANT TO CHAPTER 674, SECTION 5
OF THE NEW HAMPSHIRE REVISED STATUTES ANNOTATED

WHEREAS the Planning Board of the City of Portsmouth has the duty under the provisions of RSA 674:1 to prepare and amend a Master Plan to guide the development of the community; and

WHEREAS on February 16, 2017, the Planning Board adopted a Master Plan entitled "Portsmouth 2025 Master Plan"; and

WHEREAS the Planning Board may under the provisions of RSA 674:1 recommend programs for the development of the municipality, programs for the erection of public structures, and programs for municipal improvements, each of which shall include recommendations for its financing; and

WHEREAS the Planning Board, having adopted a Master Plan, is authorized under RSA 674:5 and City Ordinances to prepare and adopt a recommended program of municipal capital improvements projected over a period of at least 6 years;

NOW, THEREFORE, BE IT RESOLVED by the Planning Board of the City of Portsmouth that the document entitled "Capital Improvement Plan, FY 2021 – FY 2026" be and hereby is adopted as the Board's recommended program of municipal capital improvement projects for the City of Portsmouth, New Hampshire.

ADOPTED: December 19, 2019

ATTEST:



Dexter R. Legg, Chair, Planning Board

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SECTION I: INTRODUCTION

The Capital Improvement Plan (CIP) sets forth a multi-year schedule and financing strategies for accomplishing necessary public improvements. Careful development of and adherence to the CIP ensures that needed facilities are provided within the City's financial capability. In combination with the annual City budget, the CIP has a major impact on the allocation of fiscal resources, and is thus one of the most important documents considered by the City Council.

The purposes of the CIP are to:

1. Implement needed improvements on a scheduled basis
 - Provides a complete picture of the City's major development needs
 - Coordinates activities of various City departments and agencies
 - Assists in implementing recommendations of the City's Master Plan
2. Guide the allocation of fiscal resources
 - Establishes fiscal priorities for projects
 - Balances the use of funding sources
3. Help plan for future City expenditures
 - Discourages piecemeal improvements and duplication of expenditures
4. Ensure that needed facilities are provided within the City's financial capability:
 - Informs the taxpayers of anticipated future improvements
 - Helps to schedule major projects to reduce fluctuations in the tax rate

As used in the CIP, a capital improvement project is defined as a major fiscal expenditure that falls into one or more of the following categories:

1. Land acquisition;
2. Construction or expansion of a public facility, street, utility or public infrastructure;
3. Rehabilitation of a public facility or public infrastructure provided the cost is \$50,000 or more;
4. Design work or planning study related to a capital project or implementation of the Master Plan;
5. Any item or piece of equipment, non-vehicular in nature, that costs more than \$50,000 and has a life expectancy of 5 or more years; or
6. Replacement and purchase of vehicles which have a life expectancy of more than 5 years or cost more than \$50,000.

The capital planning process is coordinated by the Finance and Planning Departments under the direction of the City Manager. Capital project requests are initially formulated by City department heads and submitted to the Finance Department. Members of the public may also submit project requests, which are reviewed by City departments and incorporated into the departmental project submissions as appropriate.

Each project request includes the following information:

1. Project name

BI-12-PW-21: NEW OUTDOOR RECREATION FIELDS	Buildings and Infrastructure
--	------------------------------

2. Project number. These numbers are broken down into 4 parts:

• **Project Category**

- VE – Vehicles & Equipment
- BI – Buildings & Infrastructure
- IS – Information Systems Management
- TSM – Transportation System Management
- EF – Enterprise Funds
- COM- Combined Funding

BI-12-PW-21: NEW OUTDOOR RECREATION FIELDS
Department: Public Works Department/Recreation Department

• **Year of Project Submission**

BI-12-PW-21: NEW OUTDOOR RECREATION FIELDS
--

• **Submitting Department**

- FD – Fire Department
- PD – Police Department
- SC – School Department
- FI – Finance Department
- PL – Planning Department
- CD – Community Development Department
- PW – Public Works Department
- PW/NH – Public Works & State of New Hampshire
- PL/NH – Planning Department & State of New Hampshire
- IT – Information Technology
- WD – Water Division
- SD – Sewer Division

BI-12-PW-21: NEW OUTDOOR RECREATION FIELDS
--

• **Place within the CIP plan**

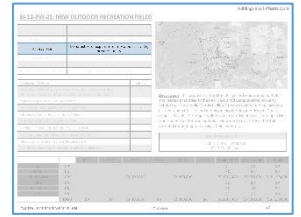
BI-12-PW-21: NEW OUTDOOR RECREATION FIELDS
--

3. Project location

4. Impact on operating budget

5. Project type

- a. Land acquisition;
- b. Construction or expansion of a new public facility or public infrastructure;
- c. Non-recurring rehabilitation of a public facility or public infrastructure provided the cost is \$50,000 or more;
- d. Design work or planning study related to a capital project or implementation of the Master Plan;
- e. Any item or piece of equipment, non-vehicular in nature, that costs more than \$50,000 and has a life expectancy of 5 or more years; or
- f. Replacement and purchase of vehicles which have a life expectancy of more than 5 years or cost more than \$50,000



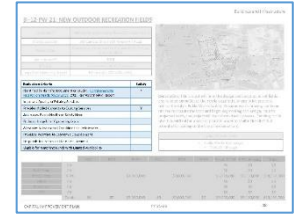
6. Project priority/Proposed time frame:

- (A) Implement within 3 years
- (B) Implement within 4 to 6 years
- (C) Implement after 6 years
- (O) Ongoing allocations of funding are required for this project



7. Project justification (does the project meet one or more of the following criteria):

- Identified in planning document or study
- Improves quality of existing services
- Provides added capacity to existing services
- Addresses public health or safety need
- Reduces long-term operating costs
- Alleviates substandard conditions or deficiencies
- Provides incentive to economic development
- Responds to federal or state requirement
- Eligible for matching funds with limited availability



8. Cost estimate and proposed funding sources



After City department heads submit their capital project requests, an Advisory Committee of the Planning Board meets with department representatives to review these requests. The Advisory Committee then evaluates and prioritizes each request and makes recommendations to the Planning Board.

The following factors are considered when prioritizing projects:

1. Project requirements – Is the project required to meet legal, compliance, or regulatory requirements?
2. Timing – How soon does the project need to be implemented to address the needs identified?
3. Strategic alignment – To what extent is the project aligned with other city projects, policies, processes?
4. Public value – How much value does the outcome of this project provide to the general public? How much public support is there for implementing this project?
5. Finance planning – Is the project fundable in the time frame identified, are there available funding sources for this project?

The Finance Department incorporates the Advisory Committee's recommendations into a recommended Capital Improvement Plan which is reviewed and adopted by vote of the Planning Board in accordance with State statute. Finally, the Planning Board's adopted CIP is conveyed to the City Council for public hearing and adoption in accordance with City Charter requirements.

SECTION II: METHOD OF FINANCING

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

General Fund – The most commonly used method of financing capital projects is through the use of the General Fund. The General Fund includes the money raised by the local property tax for a given year. When a project is funded with General Fund revenues, its entire cost is paid off within the year. The intent is to budget annually a certain amount from the General Fund (approximately 2% of previous FY General Fund total Budget) to address City priorities. If the City has the financial capacity to pay for a project in a given year, the cost to the taxpayer will generally be less than if bonded because there are no interest payments to be made. However, it does have the effect of lumping expenditures into one year, thereby giving a peak tax loading.

Grants – One source of grants 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, 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. The City also pursues non-governmental private grants when applicable.

General Obligation Bonds – Bonds are used to finance major municipal capital projects. These are issued for a period of time generally extending from ten to twenty years during which time principal and interest payments are made. They are secured by the raising of property taxes. The time payment has the advantage of allowing the costs to be amortized over the life of the project and of allowing taxpayers to pay a smaller amount of the project's cost at a time. 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 life span at least equal to the bond life.

Revenues – The City has established two Enterprise Funds for Water and Sewer. The needs for these two divisions are met through the revenues raised from providing that particular service. Therefore, there is no impact on the City's tax rate. Additionally, the City has established 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.

State Revolving Loan Fund – 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 loan becomes a serial bond payable by the City of Portsmouth Sewer or Water Fund to the State of NH. Payback is over a five to ten year period and Enterprise Revenues are utilized for

that purpose. In addition, the City applies for State Aid Grant funding to assist in repaying SRF loans up to 30% of the total project cost.

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

Deciding on which method of financing should be selected for a given project is dependent on a number of factors. These include the cost of the project, its useful life, the eligibility of the project to receive funds from other than local taxes, long-term and short-term financial obligations of the City and a project's relative priority in terms of implementation. The Capital Improvement Plan seeks to maximize the potential benefits from all revenue sources.

SECTION III: FINANCIAL SUMMARY

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

1. Capital Improvement Plan Summary, all funds (FY 21-26);
2. A graph displaying the FY 2021 Distribution of Capital Improvement Plan Funding (Non-Enterprise Funds);
3. General Fund, Capital Outlay Projects only (FYs 15-21);
4. Computation of Legal Debt Margin as of June 30, 2019;
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 (Debt Service Fund);
9. Long-Term Debt Service Forecast Model (Water Fund);
10. Long-Term Debt Service Forecast Model (Sewer Fund);
11. Long-Term Debt – Outstanding Balance (All Funds).

Capital Improvement Plan Summary '21-'26

Budget Book * Year is the Fiscal Year initially introduced in CIP not the first Fiscal Year Funded

Page Type *Year Dept. #

FY 21 Distribution

FY '22 to FY '26 Schedule

										Enterprise					FY '22 to FY '26 Schedule							
										GF	Funds	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '21 Total	FY '22	FY '23	FY '24	FY '25	FY '26	Total Cost
I. VEHICLE and EQUIPMENT SCHEDULE																						
<u>VEHICLES</u>																						
48	VE-	07-	FD-	01	AMBULANCE REPLACEMENT (Funded through Rolling Stock Line Item)							\$85,000			\$85,000	\$90,000	\$95,000	\$95,000	\$100,000	\$100,000	\$565,000	
49	VE-	20-	FD-	02	VEHICLE REPLACEMENT - LADDER #2							\$1,400,000			\$1,400,000							\$1,400,000
50	VE-	14-	FD-	03	VEHICLE REPLACEMENT - FIRE ENGINE #4										\$0					\$765,000		\$765,000
<u>EQUIPMENT</u>																						
51	VE-	20-	FD-	04	FIRE-HYDRAULIC RESCUE TOOL REPLACEMENT	\$60,000									\$60,000							\$60,000
52	VE-	18-	FD-	05	FIRE PERSONAL PROTECTIVE EQUIPMENT REPLACEMENT										\$0		\$70,000	\$70,000	\$70,000	\$70,000		\$210,000
53	VE-	20-	FD-	06	FIRE-SELF CONTAINED BREATHING APPARATUS										\$0			\$110,000	\$110,000	\$110,000	\$110,000	\$330,000
I. TOTAL EQUIPMENT AND VEHICLE SCHEDULE						\$60,000	\$0	\$1,400,000	\$0	\$85,000	\$0	\$1,545,000	\$90,000	\$165,000	\$275,000	\$1,045,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$3,330,000

II. BUILDINGS AND INFRASTRUCTURE																						
56	BI-	20-	FD-	07	FIRE AND RESCUE TRAINING FACILITY									\$0		\$50,000	\$50,000					\$100,000
57	BI-	16-	PD-	08	POLICE NEW FACILITY-LAND ACQUISITION									\$0								\$0
58	BI-	15-	PD-	09	POLICE NEW FACILITY									\$0		\$11,000,000						\$11,000,000
59	BI-	21	PD-	10	POLICE FACILITY DEFICIENCIES & REPAIR PROJECT			\$400,000						\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
60	BI-	07-	SC-	11	SCHOOL FACILITIES CAPITAL IMPROVEMENTS			\$1,000,000						\$1,000,000		\$2,500,000	\$1,000,000	\$800,000				\$5,300,000
62	BI-	08-	SC-	12	ELEMENTARY SCHOOLS UPGRADE	\$250,000								\$250,000	\$750,000	\$1,500,000				\$5,000,000		\$7,500,000
63	BI-	17-	FI-	13	PERMANENT RECORDS STORAGE FACILITIES									\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
64	BI-	18-	FI-	14	HISTORIC DOCUMENT RESTORATION, PRESERVATION	\$100,000								\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$600,000
65	BI-	21	LI	15	LIBRARY FURNITURE-SEATING	\$50,000								\$50,000								\$50,000
66	BI-	95-	PL-	16	LAND ACQUISITION	\$25,000								\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
67	BI-	19-	PL-	17	VAUGHAN-WORTH-BRIDGE STRATEGIC VISION DEV	\$25,000								\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
68	BI-	05-	PL-	18	MCINTYRE FEDERAL OFFICE BUILDING SITE REDEV	\$25,000								\$25,000								\$25,000
69	BI-	12-	PW-	19	EXISTING OUTDOOR RECREATION FIELD IMPROVEM	\$150,000								\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
70	BI-	12-	PW-	20	CONSOLIDATED INDOOR RECREATION FACILITY									\$0	\$50,000							\$50,000

Capital Improvement Plan Summary '21-'26

Budget Book * Year is the Fiscal Year initially introduced in CIP not the first Fiscal Year Funded

Page Type *Year Dept. #

FY 21 Distribution

FY '22 to FY '26 Schedule

										Enterprise						FY '22 to FY '26 Schedule							
										GF	Funds	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '21 Total	FY '22	FY '23	FY '24	FY '25	FY '26		
71	BI-	12-	PW-	21	NEW OUTDOOR RECREATION FIELDS										\$0		\$3,000,000			\$2,000,000		\$5,000,000	
72	BI-	20-	PW-	22	GREENLAND ROAD PRACTICE FIELD										\$0				\$500,000				\$500,000
73	BI-	00-	PW-	23	IMPLEMENTATION OF PEIRCE ISLAND MASTER PLA	\$25,000									\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
74	BI-	15	PW-	24	OUTDOOR POOL UPGRADES			\$1,600,000							\$1,600,000		\$2,500,000						\$4,100,000
75	BI-	02-	PW-	25	CITYWIDE PLAYGROUND IMPROVEMENTS	\$100,000									\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
76	BI-	02-	PW-	26	CITYWIDE PARK IMPROVEMENTS	\$100,000									\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
77	BI-	21	PW	27	MILL POND PARK										\$0					\$20,000	\$200,000		\$220,000
78	BI-	04-	PW-	28	CITYWIDE TREE REPLACEMENT PROGRAM	\$20,000									\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
79	BI-	11-	PW-	29	PRESCOTT PARK: FACILITIES CAPITAL IMPROVEMENTS										\$0	\$2,925,000	\$875,000	\$2,775,000	\$975,000	\$1,875,000			\$9,425,000
80	BI-	18-	PW-	30	EMERGENCY RESPONSE CENTER										\$0	\$50,000	\$50,000						\$100,000
81	BI-	21	PW-	31	SPINNAKER POINT FITNESS CENTER										\$0								\$0
82	BI-	21	PW-	32	CITY HALL HVAC IMPROVEMENTS										\$0	\$150,000	\$1,500,000						\$1,650,000
83	BI-	18-	PW-	33	RECYCLING & SOLID WASTE TRANSFER STATION			\$2,400,000							\$2,400,000					\$3,000,000			\$5,400,000
84	BI-	15-	PW-	34	BLEACHERS/GRANDSTANDS										\$0					\$1,000,000			\$1,000,000
85	BI-	05-	PW-	35	HISTORIC CEMETERY IMPROVEMENTS	\$25,000									\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
86	BI-	15-	PW-	36	CITYWIDE RETAINING WALLS REPAIRS AND IMPROVEMENTS										\$0	\$50,000	\$50,000			\$50,000			\$150,000
87	BI-	07-	PW/NH-	37	SOUND BARRIERS IN RESIDENTIAL AREA ALONG I-95	\$100,000			\$480,000						\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$3,480,000
88	BI-	01-	PW-	38	CITYWIDE FACILITIES CAPITAL IMPROVEMENTS										\$0		\$1,000,000			\$1,000,000			\$2,000,000
89	BI-	21	PW-	39	DOWNTOWN ARIAL UTILITIES UNDERGROUNDING										\$0						\$5,000,000		\$5,000,000
90	BI-	21	PW-	40	PHA COURT STREET PROJECT DRIVEWAY										\$0	\$82,000							\$82,000
91	BI-	21	PW-	41	PHA COURT STREET PROJECT PED AND PARK IMPROVEMENTS										\$0	\$173,000							\$173,000
92	BI-	21	PW-	42	PHA COURT STREET PROJECT ELECTRICAL INFRASTRUCTURE	\$120,000									\$120,000								\$120,000
93	BI-	95-	PW-	43	HANOVER PARKING FACILITY-CAPITAL IMPROVEMENTS					\$100,000					\$100,000	\$6,000,000					\$50,000		\$6,150,000
94	BI-	21	PW	44	FOUNDRY GARAGE FLEX SPACE										\$0					\$800,000			\$800,000
95	BI-	20-	PW-	45	LEVEL 3 (480 VOLT) ELECTRONIC STATION										\$0	\$30,000							\$30,000

II. TOTAL BUILDINGS AND INFRASTRUCTURE

\$1,115,000	\$0	\$5,400,000	\$480,000	\$100,000	\$0	\$7,095,000	\$22,860,000	\$14,625,000	\$5,925,000	\$10,245,000	\$14,725,000	\$75,475,000
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III. INFORMATION SYSTEMS MANAGEMENT

Total Cost

98	IS-	06-	IT-	46	INFORMATION TECHNOLOGY UPGRADES AND REPLACEMENTS					\$627,408				\$627,408	\$823,608	\$659,408	\$707,408	\$890,408	\$753,608			\$4,461,848
					(Funded through General Fund-Other General Non-Operating)																	

Capital Improvement Plan Summary '21-'26

Budget Book * Year is the Fiscal Year initially introduced in CIP not the first Fiscal Year Funded

Page Type *Year Dept. #

FY 21 Distribution

FY '22 to FY '26 Schedule

	IS-	20-	IT-	47	CONTINUITY OF OPERATIONS (COOP)-REDUNDANT SITE BUILDOUT	Enterprise					FY '21 Total	FY '22	FY '23	FY '24	FY '25	FY '26		
						GF	Funds	Bond/Lease	Federal/State	Other/Revenues								PPP
										\$150,000	\$150,000						\$300,000	
(Funded through General Fund-Other General Non-Operating)																		
105	IS-	21	FI	48	FINANCIAL SOFTWARE UPGRADE					\$175,000	\$175,000	\$175,000	\$175,000				\$700,000	
(Funded through General Fund-Other General Non-Operating)																		
106	IS-	21	FI	49	RECORDS RETENTION SOFTWARE					\$0	\$75,000	\$75,000	\$75,000				\$225,000	
(Funded through General Fund-Other General Non-Operating)																		
107	IS-	21	EM	50	EMERGENCY MANAGEMENT OPERATIONS CENTER A/V UPGRADE					\$0	\$30,000						\$30,000	
(Funded through General Fund-Other General Non-Operating)																		
108	IS-	17-	PD-	51	PUBLIC SAFETY RECORDS MGT/COMPUTER AIDED DISPATCH					\$200,000	\$200,000	\$200,000	\$200,000				\$800,000	
(Funded through General Fund-Other General Non-Operating)																		
III. TOTAL INFORMATION SYSTEMS MANAGEMENT						\$0	\$0	\$0	\$0	\$1,152,408	\$0	\$1,152,408	\$1,453,608	\$1,109,408	\$1,157,408	\$890,408	\$753,608	\$6,516,848

IV. TRANSPORTATION MANAGEMENT

Total Cost

PARKING

110	TSM-	05-	PW-	52	FREE PUBLIC PARKING/SHARED LOT AGREEMENTS					\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
111	TSM-	12-	PW-	53	PARKING LOT PAVING					\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
112	TSM-	08-	PW-	54	PARKING METERS					\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000
<u>BICYCLE/PEDESTRIAN</u>																	
113	TSM-	15-	PL/NH-	55	HAMPTON BRANCH RAIL TRAIL (NH SEACOAST GREENWAY)					\$0		\$600,000					\$600,000
114	TSM-	21	PL-	56	TRAIL DEVELOPMENT PROJECTS	\$5,000				\$5,000	\$10,000	\$30,000					\$45,000
115	TSM-	15-	PL-	57	BICYCLE/PEDESTRIAN PLAN IMPLEMENTATION					\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
116	TSM-	21	PL-	58	MIDDLE ST BIKE LANES CONNECTION TO DOWNTOWN					\$0	\$10,000		\$26,000			\$191,000	\$227,000
117	TSM-	08-	PL-	59	WAYFINDING SYSTEM					\$0	\$350,000						\$350,000
118	TSM-	21	PL-	60	GREENLAND RD/MIDDLE RD BIKE LANES AND TRAFFIC CALMING					\$0	\$15,000				\$50,000	\$585,000	\$650,000
119	TSM-	21	PL-	61	MARKET ST SIDE PATH					\$0					\$160,000	\$1,853,000	\$2,013,000
120	TSM-	17-	PL-	62	NORTH MILL POND MULTI-USE PATH					\$650,000	\$650,000						\$650,000
121	TSM-	19-	PL	63	HODGSON BROOK					\$0					\$25,000		\$25,000

Capital Improvement Plan Summary '21-'26

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FY 21 Distribution

FY '22 to FY '26 Schedule

		Enterprise						FY '21	FY '22	FY '23	FY '24	FY '25	FY '26		
		GF	Funds	Bond/Lease	Federal/State	Other/Revenues	PPP	Total							
122	TSM- 08- PL/NH- 64	US ROUTE 1 NEW SIDE						\$0	\$130,000	\$295,000	\$1,000,000		\$1,425,000		
123	TSM- 16- PL/NH- 65	US RT1 CROSSWALKS AND SIGNALS						\$0	\$50,000	\$110,000	\$110,000		\$270,000		
124	TSM- 16- PL- 66	MAPLEWOOD AVE DOWNTOWN COMPLETE STREET			\$34,000			\$34,000	\$33,000		\$35,000	\$3,022,000	\$3,124,000		
125	TSM- 17- PL- 67	ELWYN PARK TRAFFIC CALMING AND PEDESTRIAN IMPROVEMENTS						\$0	\$300,000		\$1,000,000		\$1,300,000		
126	TSM- 18- PL- 68	ELWYN ROAD SIDE	\$170,000		\$680,000			\$850,000					\$850,000		
127	TSM- 15- PW- 69	MARKET SQUARE UPGRADE						\$0			\$1,000,000		\$1,000,000		
128	TSM- 19- PW- 70	SAGAMORE AVENUE SIDEWALK						\$0	\$250,000				\$250,000		
129	TSM- 18- PW- 71	BANFIELD ROAD PEDESTRIAN ACCOMODATIONS						\$0			\$500,000		\$500,000		
130	TSM- 95- PW- 72	CITYWIDE SIDEWALK RECONSTRUCTION PROGRAM						\$0	\$800,000		\$800,000	\$800,000	\$2,400,000		
<u>INTERSECTION/SIGNALS</u>															
132	TSM- 10- PW- 73	CITYWIDE TRAFFIC SIGNAL UPGRADE PROGRAM	\$100,000					\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	
133	TSM- 11- PW- 74	CITYWIDE INTERSECTION IMPROVEMENTS						\$0	\$100,000		\$100,000	\$100,000	\$300,000		
134	TSM- 16- PW- 75	RUSSELL/MARKET INTERSECTION UPGRADES						\$0				\$236,042	\$236,042		
<u>BRIDGES</u>															
135	TSM- 17- PW/NH- 76	PEIRCE ISLAND BRIDGE REPLACEMENT						\$0					\$0		
136	TSM- 18- PW- 77	CITYWIDE BRIDGE IMPROVEMENTS						\$0		\$50,000	\$50,000	\$50,000	\$200,000		
137	TSM- 08- PW/NH- 78	CATE STREET BRIDGE REPLACEMENT						\$0		\$100,000	\$1,500,000		\$1,600,000		
<u>ROADWAY</u>															
138	TSM- 19- PL- 79	CATE STREET CONNECTOR	\$366,000					\$366,000					\$366,000		
139	TSM- 20- PL- 80	COAKLEY-BORTHWICK CONNECTOR ROADWAY						\$0				\$1,000,000	\$1,000,000		
140	TSM- 21 PW- 81	SOUTH ST AT MIDDLE RD TRAFFIC CALMING AND PED ACCOMODATIONS						\$0				\$20,000	\$230,000	\$250,000	
141	TSM- 94- PW- 82	STREET PAVING, MANAGEMENT AND REHABILITATION						\$0	\$4,000,000		\$4,000,000	\$4,000,000	\$12,000,000		
143	TSM- 11- PW- 83	PEASE INTERNATIONAL TRADEPORT ROADWAY REHABILITATIONS						\$0	\$750,000		\$750,000	\$1,000,000	\$2,500,000		
145	TSM- 15- PW- 84	JUNKINS AVENUE						\$0		\$150,000	\$1,100,000		\$1,250,000		
146	TSM- 20- PW- 85	PINEHURST ROAD IMPROVEMENTS						\$0				\$300,000	\$300,000		
147	TSM- 20- PW- 86	MADISON STREET ROADWAY IMPROVEMENTS						\$0				\$350,000	\$350,000		
IV. TOTAL TRANSPORTATION MANAGEMENT			\$641,000	\$0	\$0	\$714,000	\$305,000	\$650,000	\$2,310,000	\$7,203,000	\$1,740,000	\$12,376,000	\$1,360,000	\$13,472,042	\$38,461,042

Capital Improvement Plan Summary '21-'26

Budget Book * Year is the Fiscal Year initially introduced in CIP not the first Fiscal Year Funded

Page Type *Year Dept. #

FY 21 Distribution

FY '22 to FY '26 Schedule

Enterprise						FY '21	FY '22	FY '23	FY '24	FY '25	FY '26
GF	Funds	Bond/Lease	Federal/State	Other/Revenues	PPP	Total					

V. ENTERPRISE FUNDS

Total Cost

Water

150	EF-	02-	WD-	87	ANNUAL WATER LINE REPLACEMENT							\$0	\$1,000,000		\$1,000,000		\$1,000,000	\$3,000,000
151	EF-	08-	WD-	88	WELL STATIONS IMPROVEMENTS							\$0		\$1,000,000				\$1,000,000
152	EF-	15-	WD-	89	RESERVOIR MANAGEMENT							\$0					\$1,000,000	\$1,000,000
153	EF-	18-	WD-	90	NEW GROUNDWATER SOURCE			\$500,000				\$500,000		\$2,000,000				\$2,500,000
154	EF-	18-	WD-	91	WATER TRANSMISSION MAIN REPLACEMENT			\$600,000				\$600,000	\$5,400,000					\$6,000,000
155	EF-	20-	WD-	92	WATER STORAGE TANK PAINTING			\$850,000				\$850,000		\$350,000				\$1,200,000

Water Subtotals:		\$0	\$0	\$1,950,000	\$0	\$0	\$0	\$1,950,000	\$6,400,000	\$3,350,000	\$1,000,000	\$0	\$2,000,000	\$14,700,000
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Sewer

158	EF-	12-	SD-	93	ANNUAL SEWER LINE REPLACEMENT							\$0	\$1,000,000		\$1,000,000		\$1,000,000	\$3,000,000
159	EF-	12-	SD-	94	PEASE WASTEWATER TREATMENT FACILITY							\$0	\$13,500,000					\$13,500,000
160	EF-	16-	SD-	95	LONG TERM CONTROL PLAN RELATED PROJECTS							\$0	\$100,000		\$300,000		\$100,000	\$500,000
161	EF-	17-	SD-	96	WASTEWATER PUMPING STATION IMPROVEMENTS							\$0	\$500,000		\$500,000		\$500,000	\$1,500,000
162	EF-	13-	SD-	97	MECHANIC STREET PUMPING STATION UPGRADE							\$0		\$1,000,000	\$9,000,000			\$10,000,000
163	EF-	18-	SD-	98	REGIONAL DIGESTER FACILITY AT PEASE WWTF							\$0						\$0
164	EF-	20-	SD-	99	WOODBURY AVENUE SEWER SEPARATION							\$0		\$60,000	\$250,000			\$310,000

Sewer Subtotals:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,100,000	\$1,060,000	\$11,050,000	\$0	\$1,600,000	\$28,810,000
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V. TOTAL ENTERPRISE FUNDS		\$0	\$0	\$1,950,000	\$0	\$0	\$0	\$1,950,000	\$21,500,000	\$4,410,000	\$12,050,000	\$0	\$3,600,000	\$43,510,000
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Capital Improvement Plan Summary '21-'26

Budget Book * Year is the Fiscal Year initially introduced in CIP not the first Fiscal Year Funded

Page Type *Year Dept. #

FY 21 Distribution

FY '22 to FY '26 Schedule

Enterprise		FY '21	FY '22	FY '23	FY '24	FY '25	FY '26
GF	Funds	Bond/Lease	Federal/State	Other/Revenues	PPP	Total	

VI. COMBINED FUNDS PROJECTS (General Fund-Water Fund-Sewer Fund)

\$1,500,000

Project ID	Code	Type	Dept.	Project Name	GF	Funds	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '21 Total	FY '22	FY '23	FY '24	FY '25	FY '26	Total
166 COM- 03 PW 100 ISLINGTON STREET IMPROVEMENTS PHASE 1B & 2																	
				General Government			\$1,640,000				\$1,640,000			\$2,300,000			\$3,940,000
				Water Fund			\$1,650,000				\$1,650,000			\$2,300,000			\$3,950,000
				Sewer Fund			\$1,650,000				\$1,650,000			\$2,300,000			\$3,950,000
				Total Project	\$0	\$0	\$4,940,000	\$0	\$0	\$0	\$4,940,000	\$0	\$0	\$6,900,000	\$0	\$0	\$11,840,000
168 COM- 20 PW 101 FLEET STREET UTILITIES UPGRADE AND LANDSCAPE																	
				General Government							\$0	\$1,200,000	\$800,000				\$2,000,000
				Water Fund							\$0	\$1,200,000	\$800,000				\$2,000,000
				Sewer Fund							\$0	\$1,600,000	\$1,000,000				\$2,600,000
				Total Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$2,600,000	\$0	\$0	\$0	\$6,600,000
170 COM- 10 PW 102 MAPLEWOOD AVENUE BRIDGE REPLACEMENT																	
				General Government							\$0		\$8,000,000				\$8,000,000
				Water Fund		\$100,000					\$100,000		\$1,100,000				\$1,200,000
				Sewer Fund		\$100,000					\$100,000	\$1,100,000					\$1,200,000
				Total Project	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$1,100,000	\$9,100,000	\$0	\$0	\$0	\$10,400,000
172 COM- 15 PW 103 CITYWIDE STORM DRAINAGE IMPROVEMENTS																	
				General Government	\$100,000						\$100,000	\$250,000	\$150,000	\$200,000	\$250,000	\$300,000	\$1,250,000
				Water Fund							\$0						\$0
				Sewer Fund		\$100,000					\$100,000	\$250,000	\$150,000	\$200,000	\$250,000	\$300,000	\$1,250,000
				Total Project	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000	\$500,000	\$300,000	\$400,000	\$500,000	\$600,000	\$2,500,000
174 COM- 19 PW 104 WILLARD AVENUE																	
				General Government							\$0						\$0
				Water Fund		\$150,000					\$150,000	\$1,000,000					\$1,150,000
				Sewer Fund		\$150,000					\$150,000	\$1,000,000					\$1,150,000
				Total Project	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,300,000
176 COM- 20 PW 105 DPW COMPLEX IMPROVEMENTS																	
				General Government							\$0						\$0
				Water Fund			\$1,000,000				\$1,000,000						\$1,000,000
				Sewer Fund			\$1,000,000				\$1,000,000						\$1,000,000

Capital Improvement Plan Summary '21-'26

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FY 21 Distribution

FY '22 to FY '26 Schedule

	Enterprise						FY '21 Total	FY '22	FY '23	FY '24	FY '25	FY '26	
	GF	Funds	Bond/Lease	Federal/State	Other/Revenues	PPP							
Total Project	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
TOTAL COMBINED PROJECTS (General Fund-Water Fund-Sewer Fund)													
General Government	\$100,000	\$0	\$1,640,000	\$0	\$0	\$0	\$1,740,000	\$1,450,000	\$8,950,000	\$2,500,000	\$250,000	\$300,000	\$15,190,000
Water Fund	\$0	\$250,000	\$2,650,000	\$0	\$0	\$0	\$2,900,000	\$2,200,000	\$1,900,000	\$2,300,000	\$0	\$0	\$9,300,000
Sewer Fund	\$0	\$350,000	\$2,650,000	\$0	\$0	\$0	\$3,000,000	\$3,950,000	\$1,150,000	\$2,500,000	\$250,000	\$300,000	\$11,150,000
Total Project	\$100,000	\$600,000	\$6,940,000	\$0	\$0	\$0	\$7,640,000	\$7,600,000	\$12,000,000	\$7,300,000	\$500,000	\$600,000	\$35,640,000

SUMMARY

TOTALS PER SECTION

I.	EQUIPMENT AND VEHICLE SCHEDULE	\$60,000	\$0	\$1,400,000	\$0	\$85,000	\$0	\$1,545,000	\$90,000	\$165,000	\$275,000	\$1,045,000	\$210,000	\$3,330,000
II.	BUILDING & INFRASTRUCTURE	\$1,115,000	\$0	\$5,400,000	\$480,000	\$100,000	\$0	\$7,095,000	\$22,860,000	\$14,625,000	\$5,925,000	\$10,245,000	\$14,725,000	\$75,475,000
III.	INFORMATION MANAGEMENT SYSTEMS	\$0	\$0	\$0	\$0	\$1,152,408	\$0	\$1,152,408	\$1,453,608	\$1,109,408	\$1,157,408	\$890,408	\$753,608	\$6,516,848
IV.	TRANSPORTATION MANAGEMENT PLAN	\$641,000	\$0	\$0	\$714,000	\$305,000	\$650,000	\$2,310,000	\$7,203,000	\$1,740,000	\$12,376,000	\$1,360,000	\$13,472,042	\$38,461,042
V.	ENTERPRISE FUNDS	\$0	\$0	\$1,950,000	\$0	\$0	\$0	\$1,950,000	\$21,500,000	\$4,410,000	\$12,050,000	\$0	\$3,600,000	\$43,510,000
VI.	COMBINED FUND PROJECTS	\$100,000	\$600,000	\$6,940,000	\$0	\$0	\$0	\$7,640,000	\$7,600,000	\$12,000,000	\$7,300,000	\$500,000	\$600,000	\$35,640,000
	CAPITAL CONTINGENCY	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	SUBTOTALS	\$2,016,000	\$600,000	\$15,690,000	\$1,194,000	\$1,642,408	\$650,000	\$21,792,408	\$60,806,608	\$34,149,408	\$39,183,408	\$14,140,408	\$33,460,650	\$203,532,890

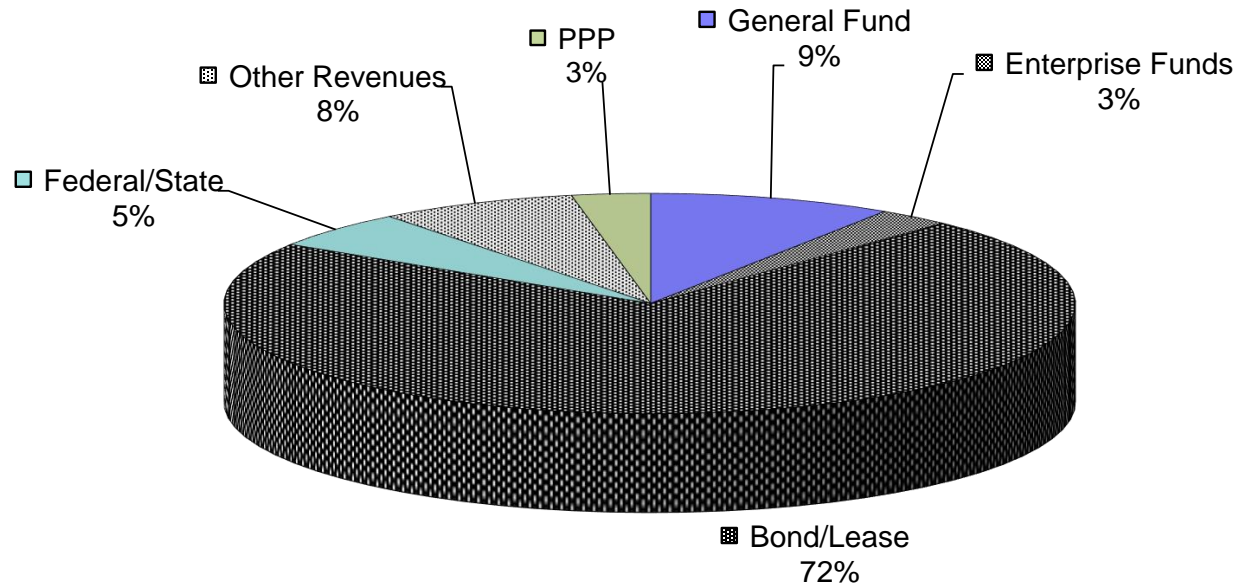
TOTALS BY FUNDING TYPE:

GOVERNMENTAL FUNDS	\$2,016,000	\$0	\$8,440,000	\$1,194,000	\$1,642,408	\$650,000	\$13,942,408	\$33,156,608	\$26,689,408	\$22,333,408	\$13,890,408	\$29,560,650	\$139,572,890
WATER FUND	\$0	\$250,000	\$4,600,000	\$0	\$0	\$0	\$4,850,000	\$8,600,000	\$5,250,000	\$3,300,000	\$0	\$2,000,000	\$24,000,000
SEWER FUND	\$0	\$350,000	\$2,650,000	\$0	\$0	\$0	\$3,000,000	\$19,050,000	\$2,210,000	\$13,550,000	\$250,000	\$1,900,000	\$39,960,000
TOTAL BY FUNDING TYPE	\$2,016,000	\$600,000	\$15,690,000	\$1,194,000	\$1,642,408	\$650,000	\$21,792,408	\$60,806,608	\$34,149,408	\$39,183,408	\$14,140,408	\$33,460,650	\$203,532,890

Other/Revenue

Rolling Stock	\$85,000
IT Upgrades/Replacements	\$1,152,408
Parking Capital Outlay	\$405,000
Total Other/Revenue	\$1,642,408

FY 2021 CIP Distribution



General Fund
 Enterprise Funds
 Bond/Lease
 Federal/State
 Other Revenues
 PPP

	General Fund	Enterprise Funds	Bond/Lease	Federal/State	Other Revenues	PPP	Totals
Amount	\$2,016,000	\$600,000	\$15,690,000	\$1,194,000	\$1,642,408	\$650,000	\$21,792,408
% of Total	9%	3%	72%	6%	8%	3%	

**Capital Improvements
Fiscal Year 2021
Taken from Capital Improvement Plan 2021-2026
General Fund, Capital Outlay Projects Only FYs 15-21**

Budget Book
PAGE

FY 15 FY 16 FY 17 FY 18 FY 19 FY 20 Total
FY's 15-20

CIP CIP
Department Advisory Committee Advisory Committee
Request 12/4/2019 Recommended
FY 21

I. EQUIPMENT AND VEHICLE SCHEDULE (VE)

	FIRE PROTECTIVE EQUIPMENT REPLACEMENT				\$60,000	\$60,000	\$60,000	\$180,000			\$0
51	FIRE-HYDRAULIC RESCUE TOOL REPLACEMENT						\$0	\$0	\$60,000		\$60,000
	FIRE-EMERGENCY GENERATOR REPLACEMENT-STATION 1						\$100,000	\$100,000			\$0
	VEHICLE REPLACEMENT - FIRE ENGINE REPAIR					\$60,000	\$0	\$60,000			\$0
	THERMAL IMAGING CAMERA				\$22,000	\$24,000	\$0	\$46,000			\$0
	POLICE GYM EQUIPMENT				\$20,000	\$20,000	\$0	\$40,000			\$0
	DURABLE MEDICAL EQUIPMENT			\$61,000			\$0	\$61,000			\$0
	RECORDS PRESERVATION			\$44,000			\$0	\$44,000			\$0
	REPLACE VOTING BOOTHS			\$52,400			\$0	\$52,400			\$0
	MUNICIPAL FIRE ALARM SYSTEM: REPAIRS AND IMPROVEMENTS	\$30,000	\$30,000				\$0	\$60,000			\$0
	TRAFFIC PRE-EMPTION SYSTEM UPGRADES	\$30,000					\$0	\$30,000			\$0
	RESTORATION - 1870 AMOSKEAG STEAM ENGINE #3						\$0	\$0			\$0
	SCBA REPLACEMENT PROGRAM						\$0	\$0			\$0
	RADIO SYSTEM IMPROVEMENTS						\$0	\$0			\$0
Total Equipment and Vehicle		\$60,000	\$30,000	\$157,400	\$102,000	\$164,000	\$160,000	\$673,400	\$60,000	\$0	\$60,000

II. BUILDINGS AND INFRASTRUCTURE (BI)

62	ELEMENTARY SCHOOLS UPGRADE							\$0	\$250,000		\$250,000
64	HISTORIC DOCUMENT RESTORATION, PRESERVATION AND SCANNING				\$50,000	\$88,000	\$100,000	\$238,000	\$100,000		\$100,000
65	LIBRARY FURNITURE-SEATING							\$0	\$50,000		\$50,000
66	LAND ACQUISITION			\$25,000	\$0		\$25,000	\$50,000	\$25,000		\$25,000
67	VAUGHAN-WORTH BRIDGE STRETEGIC VISION DEVELOPMENT					\$25,000	\$25,000	\$50,000	\$25,000		\$25,000
68	MCINTYRE FEDERAL OFFICE BUILDING-PLANNING AND IMPLEMENTATION	\$25,000			\$25,000	\$50,000	\$25,000	\$125,000	\$25,000		\$25,000

**Capital Improvements
Fiscal Year 2021
Taken from Capital Improvement Plan 2021-2026
General Fund, Capital Outlay Projects Only FYs 15-21**

Budget Book PAGE		FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total FY's 15-20	CIP		
									Department Request FY 21	Advisory Committee 12/4/2019	Advisory Committee Recommended
69	EXISTING OUTDOOR RECREATION FIELD IMPROVEMENTS					\$75,000	\$150,000	\$225,000	\$150,000		\$150,000
73	IMPLEMENTATION OF PEIRCE ISLAND MASTER PLAN PROJECT	\$25,000	\$25,000	\$25,000	\$25,000		\$25,000	\$125,000	\$25,000		\$25,000
75	CITYWIDE PLAYGROUND IMPROVEMENTS	\$50,000	\$50,000	\$25,000	\$37,500		\$100,000	\$262,500	\$100,000		\$100,000
76	CITYWIDE PARK IMPROVEMENTS	\$50,000	\$50,000	\$25,000	\$37,500		\$100,000	\$262,500	\$100,000		\$100,000
78	CITYWIDE TREE REPLACEMENT PROGRAM	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$20,000		\$20,000
85	HISTORIC CEMETERY IMPROVEMENTS	\$50,000	\$40,000	\$40,000	\$40,000		\$25,000	\$195,000	\$25,000		\$25,000
87	SOUND BARRIERS IN RESIDENTIAL AREA ALONG I-95		\$50,000		\$50,000		\$0	\$100,000	\$100,000		\$100,000
92	PHA COURT STREET PROJECT ELECTRICAL INFRASTRUCTURE							\$0	\$120,000		\$120,000
	PERMANENT RECORDS STORAGE FACILITY				\$50,000	\$50,000	\$50,000	\$150,000			\$0
	PRESCOTT PARK: FACILITIES CAPITAL IMPROVEMENTS	\$87,500	\$80,000	\$80,000	\$80,000	\$50,000	\$125,000	\$502,500			\$0
	EMERGENCY RESPONSE SHELTER					\$50,000	\$50,000	\$100,000			\$0
	RECYCLING & SOLID WASTE TRANSFER STATION					\$100,000	\$250,000	\$350,000			\$0
	CLIMATE RESILIENCE PLANNING					\$25,000	\$0	\$25,000			\$0
	LAND USE REGULATION REVISION				\$50,000	\$25,000	\$0	\$75,000			\$0
	PANNAWAY MANOR GATEWAY PARK					\$50,000	\$0	\$50,000			\$0
	RECYCLING & SOLID WASTE TOTES					\$50,000	\$0	\$50,000			\$0
	CITY HALL COMPLEX ELECTRICAL UPGRADES					\$50,000	\$0	\$50,000			\$0
	IMPLEMENTATION OF SAGAMORE CREEK PARCEL CONCEPTUAL MASTER PLAN		\$50,000	\$25,000	\$25,000		\$0	\$100,000			\$0
	REUSE OF PAUL A DOBLE ARMY RESERVE CENTER		\$50,000	\$50,000			\$0	\$100,000			\$0
	RETAINING WALLS REPAIR AND IMPROVEMENTS	\$75,000	\$100,000				\$0	\$175,000			\$0
	OPEN SPACE PLAN				\$50,000		\$0	\$50,000			\$0
	MUNICIPAL COMPLEX STORAGE BUILDING REPLACEMENT		\$50,000				\$0	\$50,000			\$0
	HISTORIC MARKERS REPLACEMENT PROJECT		\$10,000				\$0	\$10,000			\$0
	FIRE STATION LIGHTING IMPROVEMENTS		\$15,000				\$0	\$15,000			\$0
	BLEACHER/GRANDSTANDS	\$50,000	\$50,000				\$0	\$100,000			\$0
	MASTER PLAN PLANNING PROCESS	\$100,000	\$50,000				\$0	\$150,000			\$0

**Capital Improvements
Fiscal Year 2021
Taken from Capital Improvement Plan 2021-2026
General Fund, Capital Outlay Projects Only FYs 15-21**

Budget Book PAGE	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total FY's 15-20	Department	CIP	CIP
								Request FY 21	Advisory Committee 12/4/2019	Advisory Committee Recommended
POLICE SITE NEEDS STUDY	\$50,000					\$0	\$50,000			\$0
POLICE SPACE NEEDS STUDY						\$0	\$0			\$0
BANFIELD ROAD DRAINAGE IMPROVEMENTS	\$50,000					\$0	\$50,000			\$0
CITY WIDE FACILITIES CAPITAL IMPROVEMENTS MASTER PLAN	\$50,000					\$0	\$50,000			\$0
CITY HALL ENTRY WAY ACCESSIBILITY IMPROVEMENTS						\$0	\$0			\$0
ELWYN PARK DRAINAGE IMPROVEMENTS						\$0	\$0			\$0
LESLIE DRIVE DRAINAGE IMPROVEMENTS						\$0	\$0			\$0
Total Buildings and Infrastructure	\$657,500	\$715,000	\$315,000	\$540,000	\$708,000	\$1,070,000	\$4,005,500	\$1,115,000	\$0	\$1,115,000

IV. TRANSPORTATION MANAGEMENT (TSM)

114	TRAIL DEVELOPMENT PROJECTS						\$0	\$0	\$5,000		\$5,000
126	ELWYN ROAD SIDEPATH						\$0	\$0	\$170,000		\$170,000
132	CITYWIDE TRAFFIC SIGNAL UPGRADE PROGRAM	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$100,000		\$100,000
138	CATE ST CONNECTOR							\$0	\$366,000		\$366,000
	ELWYN ROAD SIDEWALK EXTENSION						\$30,000	\$30,000			\$0
	CITYWIDE INTERSECTION IMPROVEMENTS		\$100,000		\$100,000		\$100,000	\$300,000			\$0
	CITYWIDE BRIDGE IMPROVEMENTS				\$100,000		\$150,000	\$250,000			\$0
	BICYCLE/PEDESTRIAN PLAN IMPLEMENTATION	\$50,000			\$50,000	\$30,000	\$0	\$130,000			\$0
	SPINNEY ROAD NEW SIDEWALK CONSTRUCTION		\$125,000			\$175,000	\$0	\$300,000			\$0
	RUSSELL-MARKET INTERSECTION UPGRADES					\$200,000	\$0	\$200,000			\$0
	LONGMEADOW ROAD EXTENSION	\$25,000	\$75,000	\$50,000			\$0	\$150,000			\$0
	HAMPTON BRANCH RAIL TRAIL	\$150,000	\$56,000	\$113,000	\$225,000		\$0	\$544,000			\$0
	MARKET SQUARE UPGRADE	\$50,000	\$50,000				\$0	\$100,000			\$0
	ELWYN PARK SIDEWALKS PHASE I				\$20,000		\$0	\$20,000			\$0
	WOODBURY AVE/MARKET ST PEDESTRIAN INTERSECTION IMPROVEMENT				\$219,000		\$0	\$219,000			\$0
	LED STREETLIGHT CONVERSION				\$181,000		\$0	\$181,000			\$0

**Capital Improvements
Fiscal Year 2021
Taken from Capital Improvement Plan 2021-2026
General Fund, Capital Outlay Projects Only FYs 15-21**

Budget Book PAGE	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total FY's 15-20	Department	CIP	CIP
								Request FY 21	Advisory Committee 12/4/2019	Advisory Committee Recommended
				\$45,000		\$0	\$45,000			\$0
			\$50,000	\$50,000		\$0	\$100,000			\$0
	\$50,000					\$0	\$50,000			\$0
			\$75,000			\$0	\$75,000			\$0
			\$100,000			\$0	\$100,000			\$0
	\$76,800	\$77,000	\$30,000			\$0	\$183,800			\$0
			\$80,000			\$0	\$80,000			\$0
	\$120,000		\$117,000			\$0	\$237,000			\$0
	\$100,000		\$200,000			\$0	\$300,000			\$0
			\$300,000			\$0	\$300,000			\$0
		\$167,000				\$0	\$167,000			\$0
	\$25,000					\$0	\$25,000			\$0
						\$0	\$0			\$0
	\$50,000					\$0	\$50,000			\$0
Total Transportation Management								\$641,000	\$0	\$641,000

VI. COMBINED FUNDS PROJECTS (General Fund-Water Fund-Sewer Fund)

172	CITYWIDE STORMDRAINAGE IMPROVEMENTS	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$100,000	\$950,000	\$100,000		\$100,000
Total Combined Fund Projects								\$950,000	\$100,000	\$0	\$100,000

**Capital Improvements
Fiscal Year 2021
Taken from Capital Improvement Plan 2021-2026
General Fund, Capital Outlay Projects Only FYs 15-21**

Budget Book PAGE	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total FY's 15-20	Department	CIP	CIP
								Request FY 21	Advisory Committee 12/4/2019	Advisory Committee Recommended

SUMMARY

TOTALS PER SECTION

I.	EQUIPMENT AND VEHICLE SCHEDULE	\$60,000	\$30,000	\$157,400	\$102,000	\$164,000	\$160,000	\$673,400	\$60,000	\$0	\$60,000
II.	BUILDING & INFRASTRUCTURE	\$657,500	\$715,000	\$315,000	\$540,000	\$708,000	\$1,070,000	\$4,005,500	\$1,115,000	\$0	\$1,115,000
IV.	TRANSPORTATION MANAGEMENT PLAN	\$796,800	\$750,000	\$1,215,000	\$1,090,000	\$505,000	\$380,000	\$4,736,800	\$641,000	\$0	\$641,000
VI.	COMBINED FUND PROJECTS	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$100,000	\$950,000	\$100,000	\$0	\$100,000
v.	CAPITAL CONTINGENCY	\$35,700	\$70,000	\$112,600	\$53,000	\$58,000	\$100,000	\$429,300	\$100,000	\$0	\$100,000
	TOTAL	\$1,600,000	\$1,765,000	\$2,000,000	\$1,985,000	\$1,635,000	\$1,810,000	\$10,795,000	\$2,016,000	\$0	\$2,016,000

Fiscal Year	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Average	FY 20
Budget	\$93,085,137	\$98,615,159	\$101,696,202	\$107,462,843	\$110,744,920	\$114,295,207		\$118,638,630
Percentage of previous FY Budget	1.72%	1.79%	1.97%	1.85%	1.48%	1.58%	1.73%	1.70%

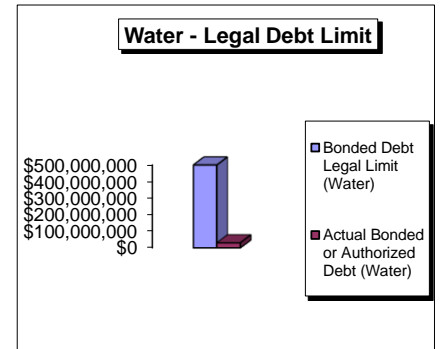
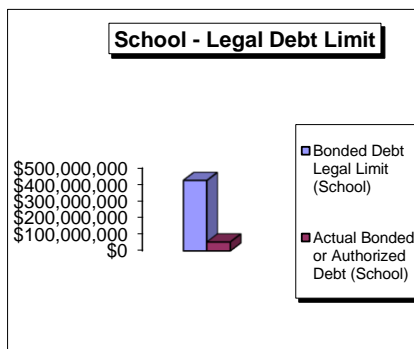
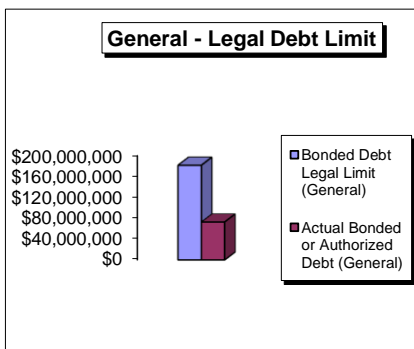
6 yr total	\$10,795,000
ave	\$1,799,167

2% of FY 20 Budget \$2,372,773
(Under Goal)Above Goal (\$356,773)

CITY OF PORTSMOUTH, NEW HAMPSHIRE
 Computation of Legal Debt Margin
 As of June 30, 2019

Modified local assessed valuation	\$	5,586,547,477
Department of Revenue Administration inventory adjustment	\$	486,577,314
Equalized assessed valuation	\$	6,073,124,791
Adjustment: RSA 31-A	\$	-
Base valuation for debt limit (1)	\$	6,073,124,791

	<u>3.0% of base (General Debt)</u>	<u>7.0% of base (School Debt) (2)</u>	<u>10% of base (Water Fund) (3) (4)</u>
Bonded debt limit -	\$182,193,744	\$425,118,735	\$607,312,479
Gross bonded debt June 30	\$59,113,117	\$52,014,500	\$30,644,612
Less:			
Landfill (5)	\$32,617		
Sub-total	\$59,080,500	\$52,014,500	\$30,644,612
Authorized but unissued			
2018 Streets & Sidewalks	\$1,450,000		
2019 Multi Purpose fields	\$3,400,000		
2019 Streets & Sidewalks	\$6,525,000		
2019 Sr Senior Center	\$2,500,000		
		\$2,000,000	
Total Authorized unissued	\$13,875,000	\$2,000,000	\$0
Total debt applicable to limitation	\$72,955,500	\$54,014,500	\$30,644,612
% Debt used of limitation	40%	13%	5%
Legal Debt Margin	<u>\$109,238,244</u>	<u>\$371,104,235</u>	<u>\$576,667,867</u>
Legal Debt Margin %	60%	87%	95%



- (1) The equalization of all taxable property in the State of New Hampshire is conducted annually by the New Hampshire Department of Revenue Administration under the provisions of RSA 21-J: 3(XIII).
- (2) Subject to a separate debt limit of 7% of the City's base valuation per RSA 33:4-a
- (3) Enterprise funds.
- (4) Subject to a separate debt limit of 10% of the City's base valuation per RSA 33:5-a.
- (5) Exempt per RSA 33:5-b.

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

			<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>
ISSUED DEBT									
GENERAL FUND-Issued Debt									
General Government									
05/15/10 10 Improvements	2.48%	1,800,000							
Principal-Last Pmt FY 20		10 Yr	180,000						
Interest			8,100						
07/01/00 Coakley OU-2 20 yr		652,330							
Principal-Last Pmt FY 20		20 YR	32,617						
Interest-State recalculated interest starting in FY 15 saving \$14,961			333						
06/15/16 Fire Apparatus	1.13%	523,290							
Principal-Last Pmt FY 21		5 YR	105,000	100,000					
Interest			8,200	4,000					
12/14/11 11 Improvements	1.91%	6,400,000							
Principal-Last Pmt FY 22		10 YR	640,000	640,000	640,000				
Interest			76,800	48,000	16,000				
06/23/17 FY 17 Fire Apparatus	1.26%	400,000							
Principal-Last Pmt FY 22		5 YR	80,000	80,000	80,000				
Interest			9,600	6,400	3,200				
06/27/13 13 Improvements	1.69%	2,267,000							
Principal-Last Pmt FY 23		10 YR	225,000	225,000	225,000	225,000			
Interest			27,000	20,250	13,500	6,750			
06/25/14 14 Improvements	1.78%	5,750,000							
Principal-Last Pmt FY 24		10 YR	575,000	575,000	575,000	575,000	575,000		
Interest			143,750	115,000	86,250	57,500	28,750		
06/20/19 18 Fire Boat	1.78%	\$164,000(\$180,000)							
Principal-Last Pmt FY 24		5 YR	39,000	35,000	35,000	30,000	25,000		
Interest			8,086	6,250	4,500	2,750	1,250		
06/20/19 19 Fire Apparatus	2.33%	\$544,000(\$600,000)							
Principal-Last Pmt FY 24		5 YR	114,000	110,000	110,000	105,000	105,000		
Interest			26,822	21,500	16,000	10,500	5,250		
06/23/15 15 Improvements	2.10%	3,475,000							
Principal-Last Pmt FY 25		10 YR	350,000	345,000	345,000	345,000	345,000	345,000	
Interest			76,100	62,100	55,200	41,400	27,600	13,800	
06/23/15 Library-Refunded	2.09%	3,685,000							
Principal-Last Pmt FY 26		10 YR	340,000	340,000	330,000	325,000	320,000	320,000	315,000
Interest			68,250	58,050	49,700	39,875	30,200	19,000	6,300
06/15/16 16 Improvements	1.38%	6,100,000							
Principal-Last Pmt FY 26		10 YR	610,000	610,000	610,000	610,000	610,000	610,000	610,000
Interest			170,800	146,400	122,000	97,600	73,200	48,800	24,400
06/23/17 17 Fire Station 3 Improvements	1.62%	610,000							
Principal-Last Pmt FY 27		10 YR	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Interest			19,200	16,800	14,400	12,000	9,600	7,200	4,800
06/23/17 17 Improvements	1.62%	6,850,000							
Principal-Last Pmt FY 27		10 YR	685,000	685,000	685,000	685,000	685,000	685,000	685,000
Interest			219,200	191,800	164,400	137,000	109,600	82,200	54,800
06/20/18 18 Improvements (Part I)	2.23%	6,200,000							
Principal-Last Pmt FY 28		10 YR	620,000	620,000	620,000	620,000	620,000	620,000	620,000
Interest			279,000	248,000	217,000	186,000	155,000	124,000	93,000
06/15/16 Fire Station 2 Replacement-Refunded	1.56%	1,713,000							
Principal-Last Pmt FY 28		10 YR	175,000	175,000	171,500	170,000	170,000	170,000	170,000
Interest			54,660	47,660	40,660	33,800	27,000	20,200	13,400
06/15/16 Fire Station 2 Land-Refunded	1.56%	619,000							
Principal-Last Pmt FY 28		10 YR	65,000	65,000	63,500	60,000	60,000	60,000	60,000
Interest			19,640	17,040	14,440	11,900	9,500	7,100	4,700
06/15/16 Fire Station 2 Replacement-Refunded	1.56%	708,500							
Principal-Last Pmt FY 29		10 YR	75,000	75,000	70,000	70,000	70,000	70,000	70,000
Interest			26,090	23,840	22,340	19,540	16,740	13,940	11,140
06/20/19 FY 18 Improvements (Part II)	2.33%	\$2,802,000(\$3,300,000)							
Principal-Last Pmt FY 29			287,000	285,000	285,000	285,000	285,000	280,000	275,000
Interest			138,154	125,750	111,500	97,250	83,000	68,750	54,750
06/20/19 FY 19 Improvements (Part I)	2.33%	\$2,018,000(\$2,375,000)							
Principal-Last Pmt FY 29			213,000	205,000	205,000	205,000	205,000	205,000	200,000
Interest			99,499	90,250	80,000	69,750	59,500	49,250	39,000
Total General Fund-Gen Gov Issued Debt Principal Due			5,470,617	5,230,000	5,110,000	4,370,000	4,135,000	3,425,000	3,065,000
Total General Fund-Gen Gov Issued Debt Interest Due			1,479,284	1,249,090	1,031,090	823,615	636,190	454,240	306,290
Total General Fund-Gen Gov Issued Debt			6,949,900	6,479,090	6,141,090	5,193,615	4,771,190	3,879,240	3,371,290

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

			<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>
Schools									
05/15/10 10 School Building Improvements	2.48%	500,000							
Principal-Last Pmt FY 20		10 Yr	50,000						
Interest			2,250						
06/27/13 13 School Building Improvements	1.69%	500,000							
Principal-Last Pmt FY 23		10 Yr	50,000	50,000	50,000	50,000			
Interest			6,000	4,500	3,000	1,500			
05/17/12 High School Renovations-Refunding	1.78%	17,325,000							
Principal-Last Pmt FY 23		10 YR	1,690,000	1,680,000	1,665,000	1,650,000			
Interest			233,600	166,200	99,300	33,000			
06/23/15 15 School Field Lighting	2.10%	750,000							
Principal-Last Pmt FY 25		10 Yr	75,000	75,000	75,000	75,000	75,000	75,000	
Interest			16,500	13,500	12,000	9,000	6,000	3,000	
06/15/16 16 School Building Improvements	1.37%	500,000							
Principal-Last Pmt FY 26		10 Yr	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Interest			14,000	12,000	10,000	8,000	6,000	4,000	2,000
06/20/18 18 Athletic Field Lighting	2.23%	550,000							
Principal-Last Pmt FY 28		10 Yr	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Interest			24,750	22,000	19,250	16,500	13,750	11,000	8,250
06/20/19 19 School Building Improvements	2.33%	\$426,000(\$500,000)							
Principal-Last Pmt FY 29		10 Yr	46,000	45,000	45,000	45,000	45,000	45,000	40,000
Interest			21,004	19,000	16,750	14,500	12,250	10,000	7,750
05/15/10 10 Middle School Renovation	3.34%	15,000,000							
Principal-Last Pmt FY 30		20 YR	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Interest			300,000	266,250	243,750	219,375	195,000	168,750	142,500
12/14/11 11 Middle School Renovation	3.00%	22,500,000							
Principal-Last Pmt FY 32		20 YR	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000
Interest			524,531	473,906	417,656	372,656	338,906	305,156	265,781
06/25/14 14 Middle School Renovation	2.87%	3,300,000							
Principal-Last Pmt FY 34		20 YR	165,000	165,000	165,000	165,000	165,000	165,000	165,000
Interest			108,900	100,650	92,400	84,150	75,900	67,650	59,400
06/15/16 16 Elementary Schools Renovations	2.14%	5,000,000							
Principal-Last Pmt FY 36		20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Interest			135,000	125,000	115,000	105,000	95,000	85,000	75,000
06/23/17 17 Elementary Schools Renovations	2.56%	5,000,000							
Principal-Last Pmt FY 37		20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Interest			150,313	140,313	130,313	120,313	110,313	100,313	90,313
06/20/18 18 Elementary Schools Renovations	2.92%	5,000,000							
Principal-Last Pmt FY 38		20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Interest			192,188	179,688	167,188	154,688	142,188	129,688	117,188
06/20/19 19 Elementary Schools Renovations	2.33%	\$4,508,500(\$5,000,000)							
Principal-Last Pmt FY 39		20 YR	233,500	230,000	225,000	225,000	225,000	225,000	225,000
Interest			182,449	173,344	161,844	150,594	139,344	128,094	116,844
Total General Fund-School Issued Debt Principal Due			5,039,500	4,975,000	4,955,000	4,940,000	3,240,000	3,240,000	3,160,000
Total General Fund-School Issued Debt Interest Due			1,911,484	1,696,350	1,488,450	1,289,275	1,134,650	1,012,650	885,025
Total General Fund-School Issued Debt			6,950,984	6,671,350	6,443,450	6,229,275	4,374,650	4,252,650	4,045,025
Total General Fund- Issued Debt Principal Due			10,510,117	10,205,000	10,065,000	9,310,000	7,375,000	6,665,000	6,225,000
Total General Fund-Issued Debt Interest Due			3,390,768	2,945,440	2,519,540	2,112,890	1,770,840	1,466,890	1,191,315
Total General Fund-Issued Debt			13,900,885	13,150,440	12,584,540	11,422,890	9,145,840	8,131,890	7,416,315
Issued Debt Related Revenues									
GF	Use of Unused Bond Proceeds								
GF	Use of Debt Reserve		(1,950,000)	(1,900,000)	(1,900,000)	(1,900,000)	(1,900,000)	(1,900,000)	(1,900,000)
GF	School Building Aid (High School 55%)		(1,016,222)	(1,016,222)	(1,016,222)	(1,016,222)			
GF	School Building Aid on \$15m (Middle School 40%)		(302,873)	(302,873)	(302,873)	(302,873)	(302,873)	(302,873)	(302,873)
GF	School Building Aid on \$22.5m (Middle School 40%)		(451,210)	(451,210)	(451,210)	(451,210)	(451,210)	(451,210)	(451,210)
GF	School Building Aid on \$3.3m (Middle School Estimate 40%)		(66,000)	(66,000)	(66,000)	(66,000)	(66,000)	(66,000)	(66,000)
Total Issued Debt Related Revenues-General Fund			(3,786,305)	(3,736,305)	(3,736,305)	(3,736,305)	(2,720,083)	(2,720,083)	(2,720,083)
Total Net Issued Debt-General Fund			10,114,580	9,414,135	8,848,235	7,686,585	6,425,757	5,411,807	4,696,232

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

			<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>
<u>GENERAL FUND-Projected Future Debt</u>									
	Issued Difference Budgeted vs actual		63,299						
10 yr 3.75%	FY 18-MAPLEWOOD AVE COMPLETE STREET	450,000							61,875
10 yr 3.75%	FY 18-NORTH POND MULTI USE PATH	500,000		68,750	66,875	65,000	63,125	61,250	59,375
10 yr 3.75%	FY 18-NEW FRANKLIN/WOODBURY CORRIDOR IMPROVEME	500,000					68,750	66,875	65,000
FY 18	Authorized 07/10/17								
	Total FY 18	1,450,000							
20 yr 3.75%	FY 19-Multi-Purpose Recreation Fields	3,400,000		297,500	291,125	284,750	278,375	272,000	265,625
FY 19	Authorized 07/09/18								
	Total	3,400,000							
20 yr 3.75%	FY 19-Prescott Park Facilities Capital Improvements	2,325,000		203,438	199,078	194,719	190,359	186,000	181,641
10 yr 3.75%	FY 19-Outdoor Pool	1,000,000		137,500	133,750	130,000	126,250	122,500	118,750
10 yr 3.75%	FY 19-City Hall Electrical Upgrades	600,000		82,500	80,250	78,000	75,750	73,500	71,250
10 yr 3.75%	FY 19-Longmeadow Road Extension	400,000		55,000	53,500	52,000	50,500	49,000	47,500
10 yr 3.75%	FY 19-Peverly Hill Road Improvements	2,200,000		302,500	294,250	286,000	277,750	269,500	
FY 19	Authorized 08/06/18								
	Total FY 19	6,525,000							
20 yr 3.75%	FY 19-Senior Center	2,500,000		218,750	214,063	209,375	204,688	200,000	195,313
FY 19	Authorized 05/20/19								
	Total	2,500,000							
20 yr 3.75%	FY 20-Elementary Schools Upgrade	2,000,000	37,500	175,000	171,250	167,500	163,750	160,000	156,250
FY 20	Authorized 05/20/19								
	Total	2,000,000							
10 yr 3.75%	FY 20-Citywide Facilities Capital Improvements	1,000,000	18,750	137,500	133,750	130,000	126,250	122,500	118,750
10 yr 3.75%	FY 20-Citywide Sidewalk Reconstruction Program	800,000	15,000	110,000	107,000	104,000	101,000	98,000	95,000
10 yr 3.75%	FY 20-Citywide Bridge Improvements	2,000,000	37,500	275,000	267,500	260,000	252,500	245,000	237,500
10 yr 3.75%	FY 20-Maplewood Ave Bridge Replacement	500,000	9,375	68,750	66,875	65,000	63,125	61,250	59,375
10 yr 3.75%	FY 20-Cate St Connector	1,500,000	28,125	206,250	200,625	195,000	189,375	183,750	178,125
10 yr 3.75%	FY 20-Street Paving, Management and Rehabilitation	4,000,000	75,000	550,000	535,000	520,000	505,000	490,000	475,000
10 yr 3.75%	FY 20-Pease Tradeport Street Rehabilitation	750,000	14,063	103,125	100,313	97,500	94,688	91,875	89,063
FY 20	Authorized 07/15/19								
	Total FY 20	10,550,000							
10 yr 3.75%	FY 21-Ladder#2	1,400,000		26,250	189,875	184,625	179,375	174,125	168,875
10 yr 3.75%	FY 21-Police Station Upgrades	400,000		7,500	54,250	52,750	51,250	49,750	48,250
20 yr 3.75%	FY 21-School Facilities Capital Improvements	1,000,000		18,750	86,563	84,688	82,813	80,938	79,063
20 yr 3.75%	FY 21-Outdoor Pool Upgrades	1,600,000		30,000	138,500	135,500	132,500	129,500	126,500
20 yr 3.75%	FY 21-Recycling & Solid Waste Transfer Station	2,400,000		45,000	207,750	203,250	198,750	194,250	189,750
10 yr 3.75%	FY 21-Islington Street Improvements Phase 1B & 2	1,640,000		30,750	222,425	216,275	210,125	203,975	197,825
	Total FY 21 New Bonding	8,440,000							

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

		FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
				BAN Interest	BAN Interest			
20 yr 3.75%	FY 22-New Police Station	11,000,000		175,000	275,000	962,500	941,875	921,250
10 yr 3.75%	FY 22-Police Station Upgrades	400,000		7,500	54,250	52,750	51,250	49,750
10 yr 3.75%	FY 22-Elementary Schools Upgrade	500,000		9,375	67,813	65,938	64,063	62,188
20 yr 3.75%	FY 22-Prescott Park Facilities Capital Improvements	1,750,000		32,813	151,484	148,203	144,922	141,641
10 yr 3.75%	FY 22-Citywide Sidewalk Reconstruction Program	800,000		15,000	108,500	105,500	102,500	99,500
10 yr 3.75%	FY 22-Street Paving, Management and Rehabilitation	4,000,000		75,000	542,500	527,500	512,500	497,500
10 yr 3.75%	FY 22-Pease Tradeport Street Rehabilitation	750,000		14,063	101,719	98,906	96,094	93,281
10 yr 3.75%	FY 22-Fleet street Utilities and Streetscape	1,200,000		22,500	162,750	158,250	153,750	149,250
	Total FY 22 New Bonding	20,400,000						
10 yr 3.75%	FY 23-Police Station Upgrades	400,000			7,500	54,250	52,750	51,250
20 yr 3.75%	FY 23-School Facilities Capital Improvements	2,500,000			46,875	216,406	211,719	207,031
20 yr 3.75%	FY 23-Elementary Schools Upgrade	1,500,000			28,125	129,844	127,031	124,219
20 yr 3.75%	FY 23-Outdoor Pool Upgrades	2,500,000			46,875	216,406	211,719	207,031
20 yr 3.75%	FY 23-New Outdoor Fields	3,000,000			56,250	406,875	395,625	384,375
10 yr 3.75%	FY 23-City Hall HVAC Improvements	1,500,000			28,125	203,438	197,813	192,188
10 yr 3.75%	FY 23-Citywide Facilities Capital Improvements	1,000,000			18,750	135,625	131,875	128,125
10 yr 3.75%	FY 23-Hampton Branch Rail Trail (NH Seacoast Greenway)	600,000			11,250	81,375	79,125	76,875
10 yr 3.75%	FY 23-Fleet street Utilities and Streetscape	800,000			15,000	108,500	105,500	102,500
10 yr 3.75%	FY 23-Maplewood Avenue Bridge Replacement	1,600,000			30,000	217,000	211,000	205,000
	Total FY 23 New Bonding	15,400,000						
10 yr 3.75%	FY 24-Police Station Upgrades	400,000				7,500	54,250	52,750
20 yr 3.75%	FY 24-School Facilities Capital Improvements	1,000,000				18,750	86,563	84,688
10 yr 3.75%	FY 24-Greenland Rd Practice Field	500,000				9,375	67,813	65,938
20 yr 3.75%	FY 24-Prescott Park Facilities Capital Improvements	1,750,000				32,813	151,484	148,203
10 yr 3.75%	FY 24-Islington Street Improvements Phase 1B & 2	2,200,000				41,250	298,375	290,125
10 yr 3.75%	FY 24-Market Square Upgrade	1,000,000				18,750	135,625	131,875
10 yr 3.75%	FY 24-US Route 1 New Side Path Construction	1,000,000				18,750	135,625	131,875
10 yr 3.75%	FY 24-Elwyn Park Sidewalks Phase I	1,000,000				18,750	135,625	131,875
10 yr 3.75%	FY 24-Banfield Rd Pedestrian Accommodations	500,000				9,375	67,813	65,938
10 yr 3.75%	FY 24-Citywide Sidewalk Reconstruction Program	800,000				15,000	108,500	105,500
10 yr 3.75%	FY 24-Cate St Bridge Replacement	1,500,000				28,125	203,438	197,813
10 yr 3.75%	FY 24-Street Paving, Management and Rehabilitation	4,000,000				75,000	542,500	527,500
10 yr 3.75%	FY 24-Pease Tradeport Street Rehabilitation	750,000				14,063	101,719	98,906
10 yr 3.75%	FY 24-Junkins Avenue	1,100,000				20,625	149,188	145,063
	Total FY 24 New Bonding	17,500,000						
10 yr 3.75%	FY 25-Fire Engine #4	765,000					14,344	103,753
10 yr 3.75%	FY 25-Police Station Upgrades	400,000					7,500	54,250
20 yr 3.75%	FY 25-School Facilities Capital Improvements	800,000					15,000	69,250
10 yr 3.75%	FY 25-New Outdoor Recreation Fields	2,000,000					37,500	271,250
20 yr 3.75%	FY 25-Recycling & Solid Waste Transfer Station	3,000,000					56,250	259,688
10 yr 3.75%	FY 25-Bleachers/Grandstands	1,000,000					18,750	135,625
10 yr 3.75%	FY 25-Pinehurst Road Improvements	300,000					5,625	40,688
10 yr 3.75%	FY 25-Madison St Roadway Improvements	350,000					6,563	47,469
	Total FY 25 New Bonding	8,615,000						
10 yr 3.75%	FY 26-Police Station Upgrades	400,000						7,500
20 yr 3.75%	FY 26-Elementary Schools Upgrade	5,000,000						93,750
20 yr 3.75%	FY 26-Prescott Park Facilities Capital Improvements	1,750,000						32,813
20 yr 3.75%	FY 26-Downtown Aerial Utilities Undergrounding	2,500,000						46,875
10 yr 3.75%	FY 26-Citywide Facilities Capital Improvements	1,000,000						18,750
10 yr 3.75%	FY 26-Greenland Rd/Middle Rd Bike Lanes and Traffic Calming	585,000						10,969
10 yr 3.75%	FY 26-Market St Side Path	1,853,000						34,744
10 yr 3.75%	FY 26-Maplewood Ave Downtown Complete Street	2,370,000						44,438
10 yr 3.75%	FY 26-Citywide Sidewalk Reconstruction Program	800,000						15,000
10 yr 3.75%	FY 26-Coakley-Borthwick Connector Roadway	1,000,000						18,750

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

	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>
10 yr 3.75% FY 26-Street Paving, Management and Rehabilitation							75,000
10 yr 3.75% FY 26-Pease Tradeport Street Rehabilitation							18,750
Total FY 26 New Bonding	22,258,000						
Total Authorized Unissued	26,425,000						
Total Projected Future Debt (FY21-FY26) Does not include pre FY 21	92,613,000						
Total General Fund-Projected Future Debt	298,611	2,847,313	4,174,066	5,476,947	7,911,688	9,784,944	10,825,463
<u>Future Debt Related Revenues</u>							
Total Future Debt Related Revenues-General Fund	-	-	-	-	-	-	-
Total Net Projected Future Debt-General Fund	298,611	2,847,313	4,174,066	5,476,947	7,911,688	9,784,944	10,825,463
Total Gross Issued and Projected Debt-General Fund	14,199,496	15,997,753	16,758,606	16,899,837	17,057,528	17,916,834	18,241,778
		13%					
Total Debt Related Revenues Actual and Projected	(3,786,305)	(3,736,305)	(3,736,305)	(3,736,305)	(2,720,083)	(2,720,083)	(2,720,083)
Total Net Issued and Projected Debt-General Fund	10,413,191	12,261,448	13,022,301	13,163,532	14,337,445	15,196,751	15,521,695

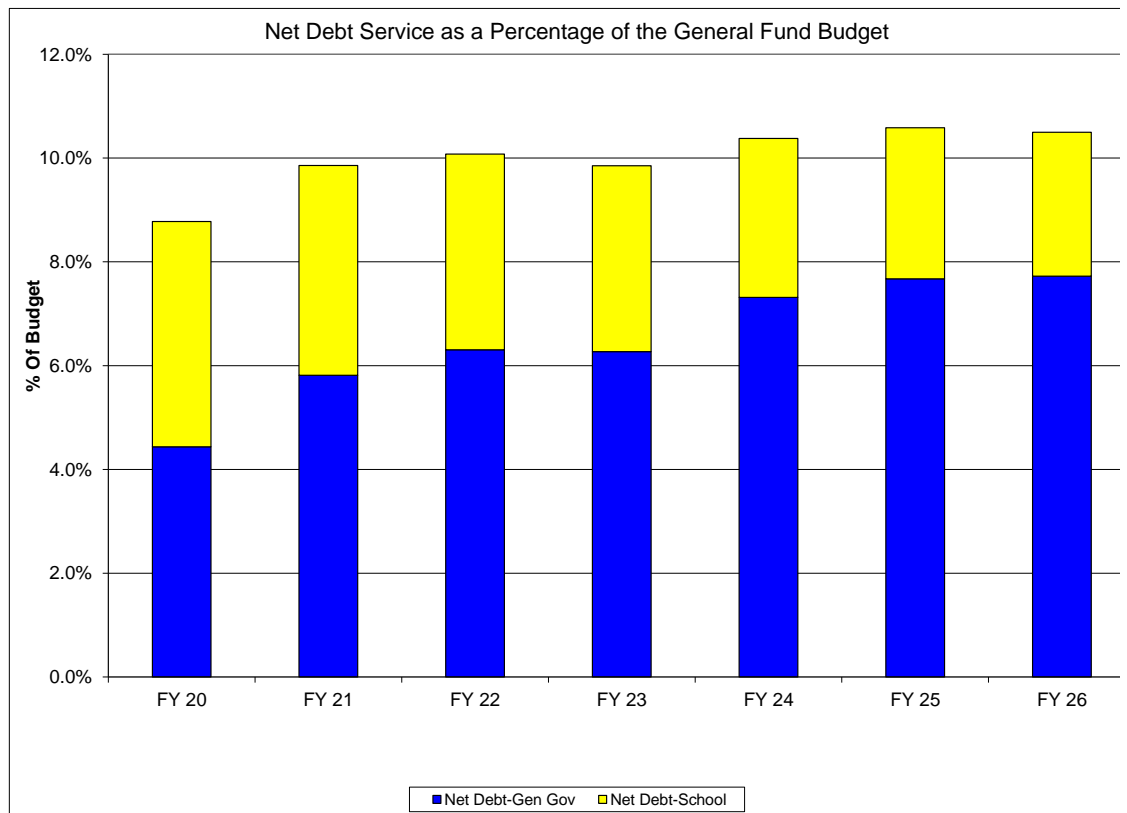
GENERAL FUND

**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

	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>
Total Gen Fund Without Debt Service	104,439,135	108,376,490	112,462,284	116,702,112	121,101,782	125,667,319	129,625,840
(increase 3.77% in FY 21 and beyond)							
Existing Debt Service-School	6,950,984	6,671,350	6,443,450	6,229,275	4,374,650	4,252,650	4,045,025
Existing Debt Service-Gen Gov	6,949,900	6,479,090	6,141,090	5,193,615	4,771,190	3,879,240	3,371,290
Projected Debt Service-School	37,500	193,750	267,188	395,000	677,500	745,313	876,438
Projected Debt Service-Gen Gov	261,111	2,653,563	3,906,878	5,081,947	7,234,188	9,039,631	9,949,025
Total Gross Debt Service	14,199,496	15,997,753	16,758,606	16,899,837	17,057,528	17,916,834	18,241,778
Debt Service Related Revenues-Schools	(1,836,305)	(1,836,305)	(1,836,305)	(1,836,305)	(820,083)	(820,083)	(820,083)
Debt Service Related Revenues-Gen Gov	(1,950,000)	(1,900,000)	(1,900,000)	(1,900,000)	(1,900,000)	(1,900,000)	(1,900,000)
Net Debt-School	5,152,179	5,028,795	4,874,333	4,787,970	4,232,067	4,177,880	4,101,380
Net Debt-Gen Gov	5,261,012	7,232,653	8,147,968	8,375,562	10,105,378	11,018,871	11,420,315
Total Net Debt	10,413,191	12,261,448	13,022,301	13,163,532	14,337,445	15,196,751	15,521,695
Total Projected General Fund Budget	118,638,631	124,374,243	129,220,890	133,601,949	138,159,309	143,584,153	147,867,617
Percentage Net Debt-School of Budget	4.34%	4.04%	3.77%	3.58%	3.06%	2.91%	2.77%
Percentage Net Debt-Gen Gov of Budget	4.43%	5.82%	6.31%	6.27%	7.31%	7.67%	7.72%
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Total Percentage Net Debt Service of Budget:	8.78%	9.86%	10.08%	9.85%	10.38%	10.58%	10.50%



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

	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>
<u>ISSUED DEBT</u>							
<u>PARKING & TRANSPORTATION FUND-Issued Debt</u>							
<u>06/20/19 19 Foundry Parking Garage</u>	2.33%	\$23,149,000(\$26,200,000)					
Principal-Last Pmt FY 39	20 Yr	854,000	890,000	935,000	980,000	1,025,000	1,080,000
Interest		921,040	891,313	846,813	800,063	751,063	699,813
							1,130,000
Total Parking/Trans Fund Issued Debt Principal Due	854,000	890,000	935,000	980,000	1,025,000	1,080,000	1,130,000
Total Parking/Trans Fund Issued Debt Interest Due	921,040	891,313	846,813	800,063	751,063	699,813	645,813
Total Parking/TransFund-Issued Debt	1,775,040	1,781,313	1,781,813	1,780,063	1,776,063	1,779,813	1,775,813
<u>PROJECTED FUTURE DEBT:</u>							
Actual to Budgeted adjustment		517,460					
<u>PARKING/TRANSPORTATION FUND- Projected Future Debt</u>							
20 yr 3.75% High Hanover Upgrades		6,000,000		112,500	519,375	508,125	496,875
20 yr 3.75% Foundry Garage Flex Space		800,000					15,000
							69,250
Total Parking/Transportation Fund-Projected Future Debt	-	-	112,500	519,375	508,125	511,875	554,875
<u>Future Debt Related Revenues</u>							
Total Future Debt Related Revenues-Parking/Transportation Fund	-	-	-	-	-	-	-
Total Net Projected Future Debt-Parking/Transportation Fund	-	-	112,500	519,375	508,125	511,875	554,875
Total Net Issued and Projected Debt-Parking/Transportation Fund	2,292,500	1,781,313	1,894,313	2,299,438	2,284,188	2,291,688	2,330,688

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

	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>
<u>ISSUED DEBT</u>						
<u>DEBT SERVICE FUND-Issued Debt</u>						
<u>06/15/16 Commerce Way-Betterment</u> <u>1.39%</u> <u>1,524,710</u>						
Principal-Last Pmt FY 26	140,000	150,000	155,000	160,000	165,000	170,000
Interest	44,800	39,200	33,200	27,000	20,600	14,000
Total Debt Service Fund Issued Debt Principal Due	140,000	150,000	155,000	160,000	165,000	170,000
Total Debt Service Fund Issued Debt Interest Due	44,800	39,200	33,200	27,000	20,600	14,000
Total Debt Service Fund-Issued Debt	184,800	189,200	188,200	187,000	185,600	184,000
<u>Issued Debt Related Revenues</u>						
Properties Subject to Commerce Way Betterment Assessment	(184,800)	(189,200)	(188,200)	(187,000)	(185,600)	(184,000)
Total Net Issued Debt Service Fund	-	-	-	-	-	-

WATER FUND

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

			<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>
ISSUED DEBT									
<u>WATER FUND-Issued Debt</u>									
05/15/02 02 SRF-Upgrade Motor Control Cente	3.98%	300,000							
Principal-Last Pmt FY 22		20 Year	15,000	15,000	15,000				
Interest			1,790	1,193	597				
05/15/02 02 SRF-Corrosion Control Program	3.80%	288,000							
Principal-Last Pmt FY 22		20 Year	14,400	14,400	14,400				
Interest			1,642	1,095	548				
11/01/02 03 SRF-Constitution Avenue	3.70%	4,800,000							
Principal-Last Pmt FY 23		20 Year	240,000	240,000	240,000	240,000			
Interest			35,559	26,669	17,780	8,890			
12/01/02 03 SRF-Spinney Tank	3.73%	1,162,560							
Principal-Last Pmt FY 23		20 Year	58,128	58,128	58,128	58,128			
Interest			8,669	6,502	4,335	2,168			
06/01/08 08 SRF-Madbury Treatment Plant-Debt	2.49%	2,000,000							
Principal-Last Pmt FY 28		20 Year	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Interest			31,392	27,904	24,416	20,928	17,440	13,952	10,464
06/20/18 18 Pleasant St Water Line	2.23%	600,000							
Principal-Last Pmt FY 28		10 Year	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Interest			27,000	24,000	21,000	18,000	15,000	12,000	9,000
01/15/09 09 Madbury Treatment Plant-Refund	1.56%	7,921,500							
Principal-Last Pmt FY 29		20 Year	795,000	795,000	795,000	795,000	795,000	790,000	790,000
Interest			293,010	269,160	253,260	221,460	189,660	157,860	126,260
06/20/19 19 Annual Waterline Replacement	2.33%	\$426,000(\$500,000)							
Principal-Last Pmt FY 29		10 Year	46,000	45,000	45,000	45,000	45,000	45,000	40,000
Interest			21,004	19,000	16,750	14,500	12,250	10,000	7,750
02/01/12 12 SRF-Madbury Treatment Plant	2.72%	5,000,000							
Principal-Last Pmt FY 32		20 Year	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Interest			88,400	81,600	74,800	68,000	61,200	54,400	47,600
06/25/14 14 Hobbs Hill Water Tank	2.87%	3,500,000							
Principal-Last Pmt FY 34		20 Year	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Interest			115,500	106,750	98,000	89,250	80,500	71,750	63,000
06/23/15 15 Water Improvements	2.99%	4,800,000							
Principal-Last Pmt FY 35		20 Year	240,000	240,000	240,000	240,000	240,000	240,000	240,000
Interest			129,600	120,000	115,200	105,600	96,000	86,400	76,800
06/15/16 16 Water Improvements	2.14%	4,100,000							
Principal-Last Pmt FY 36		20 Year	205,000	205,000	205,000	205,000	205,000	205,000	205,000
Interest			110,700	102,500	94,300	86,100	77,900	69,700	61,500
06/23/17 17 Water Improvements	2.56%	2,250,000							
Principal-Last Pmt FY 37		20 Year	115,000	115,000	115,000	115,000	115,000	115,000	115,000
Interest			67,738	63,138	58,538	53,938	49,338	44,738	40,138
06/20/18 18 Water Improvements	2.92%	2,500,000							
Principal-Last Pmt FY 38		20 Year	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Interest			96,094	89,844	83,594	77,344	71,094	64,844	58,594
06/20/19 19 Annual Waterline Replacement	2.33%	\$1,981,400(\$2,200,000)							
Principal-Last Pmt FY 39		20 Year	101,400	100,000	100,000	100,000	100,000	100,000	100,000
Interest			80,332	76,394	71,394	66,394	61,394	56,394	51,394
Total Water Fund Issued Debt Principal Due			2,539,928	2,537,528	2,537,528	2,508,128	2,210,000	2,205,000	2,200,000
Total Water Fund Issued Debt Interest Due			1,108,430	1,015,748	934,511	832,571	731,775	642,037	552,499
Total Water Fund-Issued Debt			3,648,358	3,553,276	3,472,039	3,340,699	2,941,775	2,847,037	2,752,499

WATER FUND

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

	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>
PROJECTED FUTURE DEBT:							
<u>WATER FUND-Projected Future Debt</u>							
Issued/Refunded Difference Budgeted vs actual	12,514						
20 yr 3.75% FY16-New Castle Water Lines Improvements	3,000,000						
20 yr 3.75% FY20-Annual Waterline Replacement	1,000,000	87,500	85,625	83,750	81,875	80,000	78,125
10 yr 3.75% FY20-Reservoir Management	600,000	82,500	80,250	78,000	75,750	73,500	71,250
10 yr 3.75% FY20-Madbury Well 5	750,000	103,125	100,313	97,500	94,688	91,875	89,063
10 yr 3.75% FY20-Water Transmission Main Replacement	250,000	34,375	33,438	32,500	31,563	30,625	29,688
20 yr 3.75% FY20-Maplewood Ave Area Construction	1,200,000	105,000	102,750	100,500	98,250	96,000	93,750
10 yr 3.75% FY20-Pleasant St Water Mains	823,000	113,163	110,076	106,990	103,904	100,818	97,731
FY 20 Authorized 07/15/19							
Total	4,623,000						
10 yr 3.75% FY21-New Groundwater Source	500,000		68,750	66,875	65,000	63,125	61,250
10 yr 3.75% FY21-Water Transmission Main Replacement	600,000		82,500	80,250	78,000	75,750	73,500
10 yr 3.75% FY21-Water Storage Tanks Painting	850,000		116,875	113,688	110,500	107,313	104,125
20 yr 3.75% FY21-Islington Street Phase 1B & 2	1,650,000		144,375	141,281	138,188	135,094	132,000
20 yr 3.75% FY21-DPW Complex Improvements	1,000,000		87,500	85,625	83,750	81,875	80,000
Total FY 21 New Bonding	4,600,000						
20 yr 3.75% FY22-Annual Waterline Replacement	1,000,000			87,500	85,625	83,750	81,875
20 yr 3.75% FY22-Water Transmission Main Replacement	5,400,000			472,500	462,375	452,250	442,125
20 yr 3.75% FY22-Fleet St Utilities Upgradde and Streetscape	1,200,000			105,000	102,750	100,500	98,250
20 yr 3.75% FY22-Willard Avenue Water Mains	1,000,000			87,500	85,625	83,750	81,875
Total FY 22 New Bonding	8,600,000						
20 yr 3.75% FY23-Well Station Improvements	1,000,000				87,500	85,625	83,750
20 yr 3.75% FY23-New Groundwater Source	2,000,000				175,000	171,250	167,500
10 yr 3.75% FY23-Water Storage Tanks Painting	350,000				48,125	46,813	45,500
10 yr 3.75% FY23-Fleet St Utilities Upgradde and Streetscape	800,000				110,000	107,000	104,000
20 yr 3.75% FY23-Maplewood Ave Bridge Replacement	1,100,000				96,250	94,188	92,125
Total FY 23 New Bonding	5,250,000						
20 yr 3.75% FY24-Annual Waterline Replacement	1,000,000					87,500	85,625
20 yr 3.75% FY24-Islington Street Phase 1B & 2	2,200,000					192,500	188,375
Total FY 24 New Bonding	3,200,000						
Total FY 25 New Bonding	0						
20 yr 3.75% FY26-Annual Waterline Replacement	1,000,000						
20 yr 3.75% FY26-Reservoir Management	1,000,000						
Total FY 26 New Bonding	2,000,000						
Total Projected	23,650,000						
Total Projected Future Debt (FY21-FY26) Does not include pre FY 21							
Total Water Fund-Projected Future Debt	12,514	525,663	1,012,451	1,739,459	2,214,716	2,441,099	2,381,481
Total Issued and Projected Debt Water Fund	3,660,871	4,078,939	4,484,490	5,080,158	5,156,491	5,288,136	5,133,980

SEWER FUND

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

SEWER FUND-Issued Debt

12/21/00 01 SRF-Pease WWTP	1.02%	6,586,836										
Principal-Last Pmt FY 20			20 Year	321,450								
Interest-State recalculated interest starting in FY 15 total saving \$226,950				3,279								
06/11/02 02 SRF-Sewer Projects Phase 1	1.36%	4,931,361										
Principal-Last Pmt FY 22			20 Year	246,568	246,568	246,568						
Interest-State recalculated interest starting in FY 15 total saving \$197,808				10,060	6,707	3,353						
09/12/02 03 SRF-SSSES - State Street	1.36%	1,500,433										
Principal-Last Pmt FY 23			20 Year	150,043	150,043	150,043						
Interest-State recalculated interest starting in FY 15 total saving \$27,268				6,122	4,081	2,041						
05/04/05 05 SRF-Sewer Projects Phase 2	1.87%	8,898,110										
Principal-Last Pmt FY 25			20 Year	444,905	444,905	444,905	444,905	444,905	444,905	444,905		
Interest-State recalculated interest starting in FY 15 total saving \$504,176				49,918	41,599	33,279	24,959	16,639	8,320			
06/15/16 16 Sewer System Improvements	2.01%	1,000,000										
Principal-Last Pmt FY 26			10 Year	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Interest				28,000	24,000	20,000	16,000	12,000	8,000	4,000		
06/15/17 17 Goose Bay and Pumping Stations	1.62%	900,000										
Principal-Last Pmt FY 27			10 Year	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Interest				28,800	25,200	21,600	18,000	14,400	10,800	7,200		
12/01/08 09 SRF-Sewer Projects Phase 3	2.38%	5,508,137										
Principal-Last Pmt FY 28			20 Year	275,407	275,407	275,407	275,407	275,407	275,407	275,407	275,407	275,407
Interest-State recalculated interest starting in FY 15 total saving \$306,168				58,992	52,437	45,883	39,328	32,773	26,219	19,664		
12/01/08 09 SRF-Lower Court Street Loan		688,562										
Principal-Last Pmt FY 28			20 Year	34,428	34,428	34,428	34,428	34,428	34,428	34,428	34,428	34,428
Interest-State recalculated interest starting in FY 15 total saving \$36,048				7,375	6,555	5,736	4,916	4,097	3,278	2,458		
06/20/18 18 Sewer Line and Pump Station Improvements	2.23%	1,800,000										
Principal-Last Pmt FY 28			10 Year	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
Interest				81,000	72,000	63,000	54,000	45,000	36,000	27,000		
06/20/19 19 Consent Decree-Union St-Annual Sewerline	2.33%	\$1,361,100(\$1,600,000)										
Principal-Last Pmt FY 29			10 Year	146,100	140,000	140,000	140,000	140,000	140,000	140,000	140,000	135,000
Interest				67,110	60,750	53,750	46,750	39,750	32,750	25,750		
01/01/11 11 SRF-Rye Line Pump Station Upgrades	2.58%	1,069,714										
Principal-Last Pmt FY 30			20 Year	53,486	53,486	53,486	53,486	53,486	53,486	53,486	53,486	53,486
Interest-State recalculated interest starting in FY 15 total saving \$25,456				15,203	13,821	12,439	11,057	9,674	8,292	6,910		
01/01/11 11 SRF-201 Facilities Plan Updates	2.58%	1,000,000										
Principal-Last Pmt FY 30			20 Year	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Interest-State recalculated interest starting in FY 15 total saving \$24,288				14,212	12,920	11,628	10,336	9,044	7,752	6,460		
12/16/11 12 SRF-LTCP Bartlett St. Area Sewer Ext	2.62%	5,290,233										
Principal-Last Pmt FY 31			20 Year	264,512	264,512	264,512	264,512	264,512	264,512	264,512	264,512	264,512
Interest-State recalculated interest starting in FY 15 total saving \$191,222				83,099	76,174	69,249	62,324	55,399	48,474	41,549		
12/14/11 12 P.I.W.W.T.P. Prel. Eng and LTCP Imp	3.00%	3,000,000										
Principal-Last Pmt FY 32			20 Year	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Interest				69,938	63,188	55,688	49,688	45,188	40,688	35,438		
03/19/12 12 LTCP Contract #3B and Cass St Area	2.31%	8,000,000										
Principal-Last Pmt FY 32			20 Year	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Interest				154,500	138,500	122,500	106,500	94,500	86,000	76,750		
06/27/13 13 LTCP Contract #3C Lincoln Area	2.66%	3,929,000										
Principal-Last Pmt FY 33			20 Year	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
Interest				83,460	77,610	71,760	65,910	60,060	54,210	48,360		
06/01/14 14 SRF-LTCP Contract #3C	3.35%	5,595,874										
Principal-Last Pmt FY 33			20 Year	279,794	279,794	279,794	279,794	279,794	279,794	279,794	279,794	279,794
Interest				131,302	121,923	112,544	103,166	93,787	84,408	75,029		
06/25/14 14 Peirce Island WWTP	2.87%	10,000,000										
Principal-Last Pmt FY 34			20 Year	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Interest				330,000	305,000	280,000	255,000	230,000	205,000	180,000		
06/25/14 14 Pease WWTP	2.87%	3,500,000										
Principal-Last Pmt FY 34			20 Year	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Interest				115,500	106,750	98,000	89,250	80,500	71,750	63,000		
06/23/15 15 Pease WWTP	2.99%	1,000,000										
Principal-Last Pmt FY 35			20 Year	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Interest				27,000	25,000	24,000	22,000	20,000	18,000	16,000		
06/15/16 16 Lafayette Rd Pumping Station	2.01%	3,000,000										
Principal-Last Pmt FY 36			20 Year	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Interest				81,000	75,000	69,000	63,000	57,000	51,000	45,000		
06/15/17 17 Annual Sewerline	2.56%	2,500,000										
Principal-Last Pmt FY 37			20 Year	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Interest				75,156	70,156	65,156	60,156	55,156	50,156	45,156		
06/15/18 18 Annual Sewerline and Pumping Stations	2.92%	3,000,000										
Principal-Last Pmt FY 38			20 Year	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Interest				115,313	107,813	100,313	92,813	85,313	77,813	70,313		
06/20/19 19 Pease Wastewater Treatment Plant	2.33%	\$6,490,000(\$7,200,000)										
Principal-Last Pmt FY 39			20 Year	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Interest				262,497	249,944	233,694	217,444	201,194	184,944	168,694		
Total Interest savings from State recalculation FY 15 - FY 31		\$1,539,384										
Total Sewer Fund Issued Debt Principal Due				4,856,693	4,529,142	4,529,142	4,132,531	4,132,531	4,132,531	3,682,626		
Total Sewer Fund Issued Debt Interest Due				1,898,834	1,737,127	1,574,611	1,412,596	1,261,475	1,113,853	964,732		
Total Sewer Fund-Issued Debt				6,755,526	6,266,269	6,103,754	5,545,127	5,394,006	5,246,384	4,647,358		

Issued Debt Related Revenues

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Use of Net Position		(4,030,892)	(3,464,647)	(3,237,611)			(2,099,898)
Pease Development Authority	(121,481)						
Pease WWTP-State Aid C-595	(97,420)						
Phase 1-State Aid	(76,989)	(75,983)	(74,977)				
Phase 2-State Aid C-706	(148,448)	(145,952)	(143,455)	(140,959)	(138,463)	(135,967)	
Rye Line Pump Station C-876	(24,571)	(24,097)	(23,073)	(22,264)	(21,851)	(21,436)	(21,021)
Lincoln Area Contract 3B C-877	(88,377)	(86,149)	(83,921)	(81,692)	(79,463)	(77,235)	(75,006)

SEWER FUND

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

Lincoln Area Contract 3C C-878	(85,816)	(84,140)	(82,466)	(79,394)	(77,760)	(76,126)	(74,492)		
Cass St Area C-879	(55,560)	(54,159)	(52,758)	(51,357)	(49,956)	(48,555)	(47,154)		
Barlett Area C-860	(75,062)	(73,677)	(72,292)	(70,907)	(69,522)	(68,137)	(66,752)		
Lincoln Area 3A C-861	(85,971)	(84,095)	(82,219)	(80,034)	(78,468)	(76,592)	(74,716)		
Total Issued Debt Related Revenues-Sewer Fund	(859,695)	(828,252)	(805,161)	(783,607)	(765,483)	(748,048)	(730,141)		
Total Net Issued Debt-Sewer Fund	5,895,831	5,638,017	5,488,593	5,013,520	4,878,523	4,742,336	4,288,217		
SEWER FUND-Projected Future Debt		FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	
Issued Difference Budgeted vs actual		39,543							
20 yr	FY17-P.I.W.W.T.P. Upgrades	75,000,000							
	Authorized 03/14/16	SRF							
20 yr	FY18-Peirce Island Wastewater treatment Plant	6,900,000							
	Authorized 07/10/17	SRF							
	less Principal Forgiveness (5%)	(4,095,000)							
	Total SRF	77,805,000	675,000	5,708,592	5,540,027	5,453,197	5,366,366	5,279,536	5,192,706
20 yr 3.75%	FY20-Annual Sewer Line Replacement	3.75%	1,000,000	87,500	85,625	83,750	81,875	80,000	78,125
20 yr 2.00%	FY20-Consent Mitigation (SRF)	2.00%	4,400,000	385,000	376,750	368,500	360,250	352,000	343,750
10 yr 3.75%	FY20-Pleasant Street Sewers	3.75%	770,000	105,875	102,988	100,100	97,213	94,325	91,438
10 yr 3.75%	FY20-Maplewood Ave Area Reconstruction	3.75%	975,000	134,063	130,406	126,750	123,094	119,438	115,781
FY 20	Authorized 07/15/19								
	Total FY 20	7,145,000							
10 yr 3.75%	FY21-Pease Wastewater Treatment Facility	3.75%	500,000		68,750	66,875	65,000	63,125	61,250
20 yr 3.75%	FY21-Islington Street Phase 1B & 2	3.75%	1,650,000		144,375	141,281	138,188	135,094	132,000
20 yr 3.75%	FY21-DPW Complex Improvements	3.75%	1,000,000		87,500	85,625	83,750	81,875	80,000
	Total FY 21 New Bonding	3,150,000							
20 yr 3.75%	FY22-Annual Sewer Line Replacement	3.75%	1,000,000			87,500	85,625	83,750	81,875
10 yr 3.75%	FY22-Pumping Station Upgrades	3.75%	500,000			68,750	66,875	65,000	63,125
20 yr 3.75%	FY22-Fleet Street Utilities Upgrade and Streetscape	3.75%	1,600,000			140,000	137,000	134,000	131,000
20 yr 3.75%	FY23-Maplewood Avenue Bridge Replacement	3.75%	1,100,000			96,250	94,188	92,125	90,063
20 yr 3.75%	FY22-Willard Avenue Sewer Separation	3.75%	2,000,000			175,000	171,250	167,500	163,750
	Total FY 22 New Bonding	6,200,000							
20 yr 3.75%	FY23-Fleet Street Utilities Upgrades ans Streetscape	3.75%	1,000,000				87,500	85,625	83,750
	Total FY 23 New Bonding	1,000,000							
20 yr 3.75%	FY24-Annual Sewer Line Replacement	3.75%	1,000,000					87,500	85,625
10 yr 3.75%	FY24-Long Term Control Related Projects	3.75%	300,000					41,250	40,125
10 yr 3.75%	FY24-Pumping Station Upgrades	3.75%	500,000					68,750	66,875
20 yr 3.75%	FY24-Mechanic St. Pumping Station Upgrade	3.75%	9,000,000					787,500	770,625
10 yr 3.75%	FY24-Woodbury Avenue Sewer Separation	3.75%	250,000					34,375	33,438
20 yr 3.75%	FY24-Islington Street Phase 1B & 2	3.75%	2,200,000					192,500	188,375
	Total FY 24 New Bonding	13,250,000							
	Total FY 25 New Bonding	0							
20 yr 3.75%	FY26-Annual Sewer Line Replacement	3.75%	1,000,000						
10 yr 3.75%	FY26-Pumping Station Upgrades	3.75%	500,000						
	Total FY 26 New Bonding	1,500,000							
	Total Projected	25,100,000							
Total Projected Future Debt (FY21-FY26) Does not include pre FY 21									
	Total Sewer Fund-Projected Future Debt	714,543	6,421,029	6,536,421	6,993,578	6,958,173	8,045,267	7,893,674	
Future Debt Related Revenues		FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	
No Anticipated Revenues for New Debt		-	-	-	-	-	-	-	
	Total Future Debt Related Revenues-Sewer Fund	-	-	-	-	-	-	-	
	Total Net Projected Future Debt-Sewer Fund	714,543	6,421,029	6,536,421	6,993,578	6,958,173	8,045,267	7,893,674	
	Total Gross Issued and Projected Debt-Sewer	7,470,070	12,687,298	12,640,175	12,538,706	12,352,179	13,291,652	12,541,032	
	Total Net Issued and Projected Debt-Sewer Fund	6,610,375	12,059,046	12,025,014	12,007,099	11,836,696	12,787,604	12,181,891	

**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		
<u>FY 21</u>	1	5,230,000	1,249,090	18% 18%	4,975,000	1,696,350	11% 11%		10,205,000	2,945,440	13% 13%	
<u>FY 22</u>	2	5,110,000	1,031,090	17% 35%	4,955,000	1,488,450	11% 21%		10,065,000	2,519,540	13% 27%	
<u>FY 23</u>	3	4,370,000	823,615	15% 50%	4,940,000	1,289,275	11% 32%		9,310,000	2,112,890	12% 39%	
<u>FY 24</u>	4	4,135,000	636,190	14% 64%	3,240,000	1,134,650	7% 39%		7,375,000	1,770,840	10% 48%	
<u>FY 25</u>	5	3,425,000	454,240	12% 76%	3,240,000	1,012,650	7% 45%		6,665,000	1,466,890	9% 57%	
<u>FY 26</u>	6	3,065,000	306,290	10% 86%	3,160,000	885,025	7% 52%		6,225,000	1,191,315	8% 65%	
<u>FY 27</u>	7	2,135,000	179,040	7% 94%	3,110,000	759,244	7% 59%		5,245,000	938,284	7% 72%	
<u>FY 28</u>	8	1,380,000	87,190	5% 98%	3,110,000	645,403	7% 65%		4,490,000	732,593	6% 78%	
<u>FY 29</u>	9	523,500	25,490	2% 100%	3,050,000	533,506	6% 72%		3,573,500	558,996	5% 83%	
<u>FY 30</u>	10				3,015,000	426,719	6% 78%		3,015,000	426,719	4% 87%	
<u>FY 31</u>	11				2,265,000	320,181	5% 83%		2,265,000	320,181	3% 90%	
<u>FY 32</u>	12				2,265,000	237,081	5% 88%		2,265,000	237,081	3% 93%	
<u>FY 33</u>	13				1,140,000	180,106	2% 90%		1,140,000	180,106	1% 94%	
<u>FY 34</u>	14				1,140,000	141,694	2% 93%		1,140,000	141,694	1% 96%	
<u>FY 35</u>	15				975,000	105,781	2% 95%		975,000	105,781	1% 97%	
<u>FY 36</u>	16				975,000	75,875	2% 97%		975,000	75,875	1% 98%	
<u>FY 37</u>	17				725,000	45,375	2% 99%		725,000	45,375	1% 99%	
<u>FY 38</u>	18				475,000	22,063	1% 100%		475,000	22,063	1% 100%	
<u>FY 39</u>	19				220,000	6,875	0% 100%		220,000	6,875	0% 100%	

Totals	29,373,500	4,792,235		46,975,000	11,006,303		76,348,500	15,798,538	
Revenue	(11,400,000)			(12,890,568)			(24,290,568)		
Net Debt	17,973,500			34,084,432			52,057,932		

Fiscal Year	Parking/Transportation Fund				Debt Service Fund				Total Governmental Funds			
		Principal	Interest		Principal	Interest			Principal	Interest		
<u>FY 21</u>	1	890,000	891,313	3% 3%	150,000	39,200	15% 15%		11,245,000	3,875,953	11% 11%	
<u>FY 22</u>	2	935,000	846,813	3% 6%	155,000	33,200	16% 31%		11,155,000	3,399,553	11% 22%	
<u>FY 23</u>	3	980,000	800,063	3% 10%	160,000	27,000	16% 47%		10,450,000	2,939,953	10% 33%	
<u>FY 24</u>	4	1,025,000	751,063	3% 13%	165,000	20,600	17% 64%		8,565,000	2,542,503	9% 42%	
<u>FY 25</u>	5	1,080,000	699,813	4% 17%	170,000	14,000	17% 82%		7,915,000	2,180,703	8% 50%	
<u>FY 26</u>	6	1,130,000	645,813	4% 21%	180,000	7,200	18% 100%		7,535,000	1,844,328	8% 57%	
<u>FY 27</u>	7	1,195,000	589,313	4% 25%					6,440,000	1,527,596	6% 64%	
<u>FY 28</u>	8	1,250,000	529,563	4% 29%					5,740,000	1,262,156	6% 69%	
<u>FY 29</u>	9	1,315,000	467,063	4% 33%					4,888,500	1,026,059	5% 74%	
<u>FY 30</u>	10	1,375,000	401,313	5% 38%					4,390,000	828,031	4% 79%	
<u>FY 31</u>	11	1,435,000	346,313	5% 43%					3,700,000	666,494	4% 82%	
<u>FY 32</u>	12	1,495,000	288,913	5% 48%					3,760,000	525,994	5% 87%	
<u>FY 33</u>	13	1,525,000	255,275	5% 53%					2,665,000	435,381	3% 91%	
<u>FY 34</u>	14	1,590,000	194,275	5% 59%					2,730,000	335,969	4% 94%	
<u>FY 35</u>	15	1,625,000	150,550	6% 64%					2,600,000	256,331	3% 98%	
<u>FY 36</u>	16	1,675,000	103,831	6% 70%					2,650,000	179,706	3% 101%	
<u>FY 37</u>	17	1,250,000	53,581	4% 74%					1,975,000	98,956	3% 104%	
<u>FY 38</u>	18	260,000	16,081	1% 75%					735,000	38,144	1% 105%	
<u>FY 39</u>	19	265,000	8,281	1% 76%					485,000	15,156	1% 105%	

Totals	22,295,000	8,039,225		980,000	141,200		99,623,500	23,978,964	
Revenue				(980,000)	(141,200)		(25,270,568)		
Net Debt	22,295,000			0	0		74,352,932		

Fiscal Year	Water Fund				Sewer Fund				Total City of Portsmouth				
		Principal	Interest		Principal	Interest			Principal	Interest			
FY 21	1	2,537,528	1,015,748	9%	9%	4,529,142	1,737,127	9%	9%	18,311,670	6,628,827	10%	10%
FY 22	2	2,537,528	934,511	9%	18%	4,529,142	1,574,611	9%	18%	18,221,670	5,908,675	10%	21%
FY 23	3	2,508,128	832,571	9%	27%	4,132,531	1,412,596	8%	27%	17,090,659	5,185,120	10%	30%
FY 24	4	2,210,000	731,775	8%	35%	4,132,531	1,261,475	8%	35%	14,907,531	4,535,752	8%	39%
FY 25	5	2,205,000	642,037	8%	43%	4,132,531	1,113,853	8%	43%	14,252,531	3,936,593	8%	47%
FY 26	6	2,200,000	552,499	8%	51%	3,682,626	964,732	7%	51%	13,417,626	3,361,558	8%	54%
FY 27	7	2,200,000	465,611	8%	58%	3,582,626	822,992	7%	58%	12,222,626	2,816,200	7%	61%
FY 28	8	2,195,000	386,323	8%	66%	3,482,626	700,972	7%	65%	11,417,626	2,349,451	6%	68%
FY 29	9	2,026,500	307,685	7%	73%	2,987,791	578,614	6%	71%	9,902,791	1,912,358	6%	73%
FY 30	10	1,205,000	238,288	4%	78%	2,867,791	475,630	6%	77%	8,462,791	1,541,949	5%	78%
FY 31	11	1,205,000	202,388	4%	82%	2,764,305	380,600	6%	82%	7,669,305	1,249,481	4%	82%
FY 32	12	1,205,000	163,588	4%	86%	2,499,794	285,681	5%	87%	7,464,794	975,262	4%	86%
FY 33	13	955,000	126,381	3%	90%	1,949,794	212,187	4%	91%	5,569,794	773,950	3%	90%
FY 34	14	955,000	93,925	3%	93%	1,475,000	141,943	3%	94%	5,160,000	571,837	3%	92%
FY 35	15	780,000	62,263	3%	96%	800,000	91,131	2%	96%	4,180,000	409,725	2%	95%
FY 36	16	535,000	37,338	2%	98%	750,000	66,756	2%	97%	3,935,000	283,800	2%	97%
FY 37	17	330,000	20,681	1%	99%	600,000	43,538	1%	98%	2,905,000	163,175	2%	99%
FY 38	18	220,000	10,038	1%	100%	470,000	24,663	1%	99%	1,425,000	72,844	1%	99%
FY 39	19	95,000	2,969	0%	100%	320,000	10,000	1%	100%	900,000	28,125	1%	100%
Totals		28,104,684	6,826,617			49,688,232	11,899,100			177,416,416	42,704,680		
Revenue						(6,490,510)				(31,761,078)	(141,200)		
Net Debt		28,104,684				43,197,722				145,655,338	42,563,480		

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I. VEHICLES AND EQUIPMENT



VE-07-FD-01: AMBULANCE REPLACEMENT PROGRAM

Department	Fire Department
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	Satisfy
Identified in Planning Document or Study: Self-Assessment of FD Operations: April 2015	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This program is a regular replacement schedule for the City’s ambulances. The 2013 Ambulance is scheduled for replacement in FY20. Funds include complete set-up including radio, lettering, striping, and equipment. This is the second half of total funds required for this project.

Useful Website Links:

- [Portsmouth Fire Department Homepage](#)
- [FY20-FY25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Rolling Stock	100%	\$85,000	\$90,000	\$95,000	\$95,000	\$100,000	\$100,000	\$565,000	\$595,000	\$1,160,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$85,000	\$90,000	\$95,000	\$95,000	\$100,000	\$100,000	\$565,000	\$595,000	\$1,160,000

VE-20-FD-02: VEHICLE REPLACEMENT – LADDER 2

Department	Fire Department
Project Location	Station 2 (3010 Lafayette Rd)
Project Type	Replacement or Purchase of a Vehicle
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Reduce (will reduce Operating Costs)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Self-Assessment of FD Operations: April 2015	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project continues the CIP Rolling Stock Replacement Program for large apparatus. This allocation will purchase a new 95' aerial / platform truck with a 4-person cab with medical compartments, a minimum of a 2,000 GPM pump, and related equipment to replace this 2005 E-1 Ladder Truck. Funds include complete set-up including radio, lettering and striping as well as equipment.

Useful Website Links:

- [Portsmouth Fire Department Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$1,400,000						\$1,400,000	\$0	\$1,400,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000

VE-14-FD-03: VEHICLE REPLACEMENT – FIRE ENGINE 4

Department	Fire Department
Project Location	Station 1 (170 Court Street)
Project Type	Replacement or Purchase of a Vehicle
Commence FY	2025
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Self-Assessment of FD Operations: April 2015	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



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

Useful Website Links:

- [Portsmouth Fire Department Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%					\$765,000		\$765,000	\$0	\$765,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$765,000	\$0	\$765,000	\$0	\$765,000

VE-20-FD-04: HYDRAULIC RESCUE TOOL REPLACEMENT

Department	Fire Department
Project Location	All Stations
Project Type	Equipment (non-vehicular)
Commence FY	2020
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project would provide for the replacement of the department's compliment of gas-powered hydraulic rescue tools, most commonly referred to as "jaws of life", with new generation battery-powered rescue tools. The replacement is recommended based on the age of current equipment along with the advantage of more compact, versatile, powerful and cordless technology for emergency extrications from vehicles and other entrapments.

Useful Website Links:

- [Portsmouth Fire Department Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$60,000						\$60,000	\$0	\$60,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000

VE-21-FD-05: PERSONAL PROTECTIVE CLOTHING REPLACEMENT

Department	Fire Department
Project Location	All Fire Stations
Project Type	Equipment (non-vehicular)
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Reduce (will reduce Operating Costs)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project will continue the practice of replacing personal protective clothing every 5 years so that all personnel have a primary and secondary set of structural firefighting gear that is no more than 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.

Useful Website Links:

- [Portsmouth Fire Department Homepage](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%			\$70,000	\$70,000	\$70,000		\$210,000	\$0	\$210,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$70,000	\$70,000	\$70,000	\$0	\$210,000	\$0	\$210,000

VE-21-FD-06: SCBA REPLACEMENT

Department	Fire Department
Project Location	All Fire Stations
Project Type	Equipment (non-vehicular)
Commence FY	2024
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: This project would provide for the replacement of our entire compliment of Self Contained Breathing Apparatus (SCBA). The replacement of this essential equipment is necessary based on the current age and wear of our existing units. Updated versions of these units provide for more air and breathing capacity and weigh less than our current SCBA. Additionally, the newer version has a re-tooled profile to provide better mobility and flexibility.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Useful Website Links:

- [Portsmouth Fire Department Homepage](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%				\$110,000	\$110,000	\$110,000	\$330,000	\$0	\$330,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$110,000	\$110,000	\$110,000	\$330,000	\$0	\$330,000

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II. BUILDINGS AND INFRASTRUCTURE



BI-20-FD-07: FIRE AND RESCUE TRAINING FACILITY

Department	Fire Department
Project Location	Public Works Land, Peverly Hill Road
Project Type	Other (explained below)
Commence FY	2022
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: This scope of this project is to identify for future consideration a fire and rescue training facility on the Department of Public Works property as part of the site's master plan. The facility will consist of multiple 40' and or 20' containers configured and fabricated to represent residential and commercial buildings with multiple rooms and levels. The project will also include appropriate site work.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Serve Growth	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Useful Website Links:

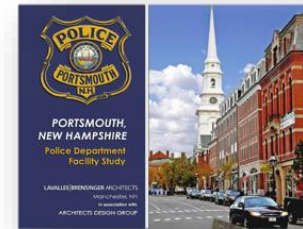
- [Portsmouth Fire Department Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%			\$50,000	\$50,000			\$100,000	\$0	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000	\$0	\$100,000

BI-16-PD-08: POLICE NEW FACILITY - LAND ACQUISITION

Department	Police Department
Project Location	To Be Determined
Project Type	Acquisition of Land
Commence FY	To Be Determined
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Police Dept. Facility Study	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Serve Growth	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	



Description: The results of the space needs study conducted in FY14 determined the current facility no longer meets the needs of the Police Department. This project would fund the purchase of land for a new facility, if a current City-owned site is not available for this purpose.

Useful Website Links:

- [Portsmouth Police Department Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BI-15-PD-09: NEW POLICE DEPARTMENT FACILITY

Department	Police Department
Project Location	To Be Determined
Project Type	New Construction
Commence FY	2020
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	High (\$100,001 or more)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Police Dept. Facility Study	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	

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

Useful Website Links:

- [Portsmouth Police Department Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$11,000,000					\$11,000,000	\$0	\$11,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000

BI-21-PD-10: POLICE FACILITY DEFICIENCIES & REPAIR PROJECT

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

Description: A 2014 space needs study of the police facility identified deficiencies in space allocated to the police department as well as deficiencies in function. In addition, a 2018 public presentation provided insight into some of the unique needs and requirements of a police facility. Although a funding request for a new facility has been included in the CIP plan since the space needs study was completed, citywide costs have to be prioritized. A new police facility is still on the list. Over the years, the current facility has fallen into disrepair, and the space needed for staff and police functions, is overcrowded, insufficient, and inefficient. Major overhauls of multiple areas are needed, including, but not limited to: security, ADA compliance, IT infrastructure and control room, evidence processing and submittal areas, restructure and renovation of Detectives, restructure and renovation of all locker rooms, temperature and humidity control in specified areas, parking, equipment storage, archive space upgrades, additional garage/vehicle evidence bays, upgrades to walls, lighting and flooring-to include asbestos abatement and paint, electrical, plumbing, and HVAC upgrades. Although facility, space and operational efficiencies will still be a major issue after this project, as defined in the space needs study, this project addresses immediate facility deficiencies until a new police facility is approved.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Useful Website Links:

- [Portsmouth Police Department Homepage](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000	\$0	\$2,400,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000	\$0	\$2,400,000

BI-07-SC-11: SCHOOL FACILITIES CAPITAL IMPROVEMENTS

Department	School Department
Project Location	District Wide
Project Type	Rehabilitation of Existing Facilities
Commence FY	Ongoing
Priority	O (Ongoing or Programmatic)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: The Portsmouth School Department has maintenance responsibilities for seven (7) buildings and the grounds that accompany them. These appropriations are used for buildings and grounds improvement projects such as paving, roofing, energy efficiency improvements, infrastructure replacement and security improvements.

Useful Website Links:

- [Portsmouth School Department Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$1,000,000		\$2,500,000	\$1,000,000	\$800,000		\$5,300,000	\$1,000,000	\$6,300,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$1,000,000	\$0	\$2,500,000	\$1,000,000	\$800,000	\$0	\$5,300,000	\$1,000,000	\$6,300,000

BI-07-SC-11: SCHOOL FACILITIES CAPITAL IMPROVEMENTS

<u>Facility/School</u>	<u>Improvement Project</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>Totals</u>
High School	Security Upgrade Match	\$100,000						\$100,000
District Wide	Paving and Playground Work	\$250,000						\$250,000
High School	Roof Replacement	\$200,000						\$200,000
High School	Interior Bleachers Replacement	\$300,000						\$300,000
High School	Recommissioning and Assessment of Mechanical Infrastructure	\$100,000						\$100,000
High School	Mechanical Infrastructure Upgrades				\$500,000			\$500,000
High School	Flooring Replacement	\$50,000						\$50,000
District Wide	Energy Efficiency Upgrades Lighting/Mechanical				\$500,000			\$500,000
R.J. Lister Academy	Life Safety, Security and Mechanical Infrastructure			\$2,500,000				\$2,500,000
High School	Artificial Turf Field Surface Replacement					\$800,000		\$800,000
Total District Wide City Capital Improvement		\$250,000	\$0	\$0	\$500,000	\$800,000	\$0	\$1,550,000
Total High School Capital Improvement		\$750,000	\$0	\$0	\$500,000	\$0	\$0	\$1,250,000
Total R.J. Lister Academy Capital Improvement		\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
TOTAL IMPROVEMENTS		\$1,000,000	\$0	\$2,500,000	\$1,000,000	\$800,000	\$0	\$5,300,000

BI-08-SC-12: ELEMENTARY SCHOOLS UPGRADE

Department	School Department
Project Location	Elementary Schools
Project Type	Rehabilitation of an Existing Facilities
Commence FY	2016
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	



Description: This appropriation will be used to continue work to improve our Elementary Schools, providing asbestos removal, air handling infrastructure upgrades and security upgrades to New Franklin Elementary School. Included in the 2023 and 2026 place holders will be replacement of the exterior windows at Dondero and Little Harbour Elementary Schools.

Useful Website Links:

- [Portsmouth School Department Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	2%	\$250,000	\$250,000					\$500,000	\$0	\$500,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	98%		\$500,000	\$1,500,000			\$5,000,000	\$7,000,000	\$22,000,000	\$29,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$250,000	\$750,000	\$1,500,000	\$0	\$0	\$5,000,000	\$7,500,000	\$22,000,000	\$29,500,000

BI-17-FI-13: PERMANENT RECORDS STORAGE FACILITIES

Department	Finance Department/ City Clerk
Project Location	City Hall
Project Type	New Construction/ Refurbishment
Commence FY	2018
Priority	A (Needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: Many City records are required by law to be preserved and held indefinitely. In FY18, the CIP funded the rehabilitation of the first document storage area to construct a permanent record facility 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 shelving for many of the City's oldest and most important records not located in the City Clerk's vault.

The City's Archive Room houses records from many departments including the City Clerk, Finance, Planning, Public Works, Tax, Assessing, Human Resources, Trustees, and the Fire Department. 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 documents in this room range from the 1700's to current permanent records. With numerous documents still in need of safe housing, City Staff are looking to expand both the storage and quarantine areas of this facility.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Goodman Report on the Survey of the Municipally Owned Historic Artifacts and Documents in Portsmouth, NH	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	

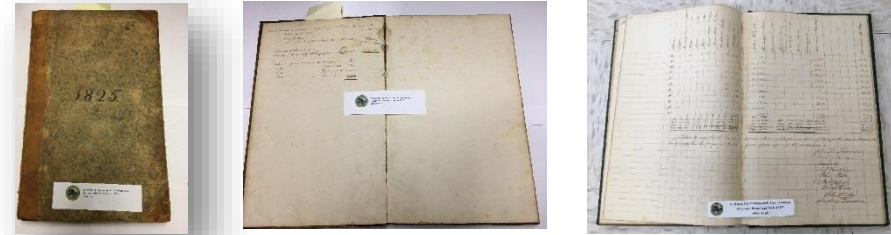
Useful Website Links:

- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$200,000	\$450,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$200,000	\$450,000

BI-18-FI-14: HISTORIC DOCUMENT RESTORATION, PRESERVATION AND SCANNING

Department	Finance Department/ City Clerk
Project Location	City Hall
Project Type	New Construction/ Refurbishment
Commence FY	2018
Priority	A (Needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: By law, the City is required to keep certain types of documents on a permanent basis (i.e. tax warrants, assessing documents, city council records, etc.). These documents are aging and many are showing signs of deterioration. The requested funds will be utilized to preserve these documents as well as scan them for preservation purposes to digital format (pdf/a) and/or microfilm. The monies requested fund both City Clerk (\$50,000) and Finance Department (\$50,000) Archival Records preservation.

The Finance Department currently oversees the City's archival space for permanent records that are not held in the City Clerk's Vault. These records cover many departments, including Finance, and range in age from 20-300+ years old. This project funds the preservation of documents held in the quarantine part of this archival space, documents currently inflicted with mold or red rot, inflections that hasten their deterioration. A list of documents with current preservation needs can be found in the FY21-26 CIP in Appendix III. The total amount of funds needed to preserve the contaminated documents, overtime, will exceed \$3 million dollars and with the current funding (\$100,000 per year) take over 20 years to complete.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Goodman Report on the Survey of the Municipally Owned Historic Artifacts and Documents in Portsmouth, NH	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	

Useful Website Links:

- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$248,000	\$848,000
Fed/ State	0%							\$0	\$27,186	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$275,186	\$848,000

BI-21-LI-15: LIBRARY FURNITURE - SEATING

Department	Library
Project Location	Portsmouth Public Library
Project Type	Other (explained below)
Commence FY	2021
Priority	A (Needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 - \$50,000)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The Library's 41 upholstered chairs and 6 upholstered love seats were purchased in 2006. Averaging 350,000 visitors to the library per year, this furniture has been used extensively and is due for replacement. In alignment with our building's LEED certification, we propose the purchase of replacement chairs and love seats that are built in the United States using sustainable practices and materials.

Useful Website Links:

- [City of Portsmouth - Public Library Page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$50,000						\$50,000	\$0	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

BI-95-PL-16: LAND ACQUISITION

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

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Master Plan 2005	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	Y



Description: This project funds the purchase of land that has been determined should be municipally owned. For the most part, ownership is usually sought to secure environmentally sensitive areas to purchase the development rights to a particular parcel, or for some municipal use. Funds can be used as match for other grants and may be used in conjunction with the Conservation Fund.

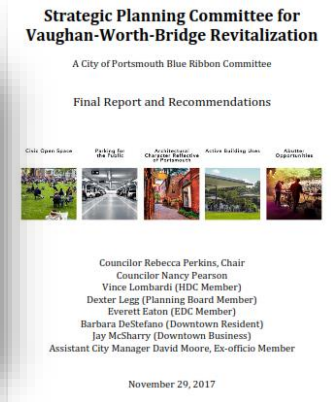
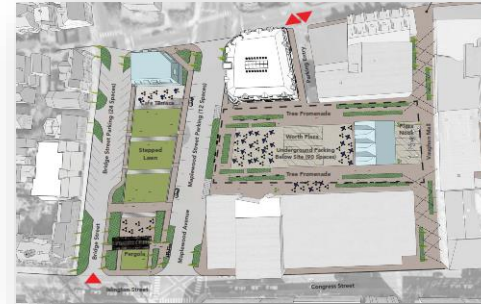
Useful Website Links:

- [Planning Department Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$50,000	\$200,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$50,000	\$200,000

BI-19-PL-17: VAUGHAN-WORTH-BRIDGE STRATEGIC VISION DEVELOPMENT

Department	Planning Department
Project Location	Publicly-owned land & Rights of Way between Foundry Place Garage, Islington Street & Vaughan Mall
Project Type	Design work or planning study
Commence FY	FY19
Priority	C (Can be placed on hold for after 6 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: 2017 Strategic Vision for Vaughan, Worth and Bridge	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: In 2017, the City Council adopted a strategic vision for the area encompassing the Vaughan Mall, Worth Lot and Bridge Street Lot. The Vision is to transform the surface parking and Vaughan Mall into new and renewed public spaces. This project identifies funding to take steps to develop this vision, which may include concept development; design development and site analysis; and funding for interim demonstration projects to illustrate the Vision as well as progressing the vision to master plan level design.

Useful Website Links:

- [Vaughan-Worth Bridge Revitalization](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$50,000	\$200,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$50,000	\$200,000

BI-05-PL-18: MCINTYRE FEDERAL OFFICE BUILDING SITE REDEVELOPMENT – PLANNING & IMPLEMENTATION

Department	Planning Department
Project Location	80 Daniel Street
Project Type	Other (explained below)
Commence FY	2019
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: Throughout 2018, the City's work to control the redevelopment of this prominent downtown parcel intensified with an extensive public participation process and selection of development partner. Following the submittal of an application to the National Park Service and its acceptance, additional work will be associated with implementing the application and overseeing the redevelopment partnership agreements. This project provides additional funding for these purposes.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	Y
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Useful Website Links:

- [McIntyre Project Page](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$25,000						\$25,000	\$125,000	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$125,000	\$150,000

BI-12-PW-19: EXISTING OUTDOOR RECREATION FIELD IMPROVEMENTS

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

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Comprehensive Recreation Needs Study 2010 ; 2015 Recreation Field Report	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: In addition to adding to the inventory of recreation fields, the 2010 Recreation Needs Study and the 2015 Recreation Field Report, highlighted opportunities for resurfacing or reconstructing existing fields in order to increase playability and improve service. Needed investments to add or improve playability include addressing drainage issues, improving turf systems, and/or converting “practice” fields to competition fields. The 2015 report highlights opportunities at the High School Athletic Complex, Clough Field as well as the elementary schools and Lafayette ball field.

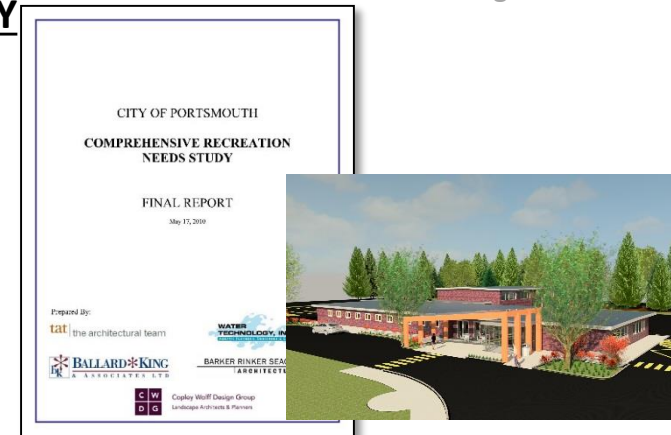
Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$225,000	\$1,125,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$225,000	\$1,125,000

BI-12-PW-20: CONSOLIDATED INDOOR RECREATION FACILITY

Department	Public Works Department/ Recreation Department
Project Location	To Be Determined
Project Type	Acquisition of Land; New Construction, Expansion or Rehabilitation
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	High (\$100,001 or more)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: : Comprehensive Recreation Needs Study 2010	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The 2010 Comprehensive Recreation Needs Study found the City's indoor facilities are programmatically outdated, in need of significant capital improvements, and require individuals to travel from one facility to another to participate in all types of indoor recreational programming. Since this time, the City has added a Youth Recreation Center co-located at the Middle School and soon will add the multi-generational Senior Activity Center/Community Center. The need for community center facilities will be assessed following opening of the new center, whose lot offers potential for future growth.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%		\$50,000					\$50,000	\$0	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

BI-12-PW-21: NEW OUTDOOR RECREATION FIELDS

Department	Public Works Department/ Recreation Department
Project Location	100 Campus Drive/ 680 Peverly Hill Road
Project Type	Construction or expansion of a new public facility, street or utility
Commence FY	2019
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study.: Comprehensive Recreation Needs Study 2010 ; 2015 Recreation Field Report	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project will fund the design and construction of fields and related amenities at the newly acquired Campus Drive property behind the City's Public Works facility. Previous year's funding has been utilized to acquire the land and begin engineering and design. Due to projected costs, the project will be constructed in phases. Funding in this plan is identified for a second phase in order to realize the site's full potential for adding to the City's field inventory.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%			\$3,000,000		\$2,000,000		\$5,000,000	\$5,150,000	\$10,150,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$3,000,000	\$0	\$2,000,000	\$0	\$5,000,000	\$5,150,000	\$10,150,000

BI-20-PW-22: GREENLAND ROAD PRACTICE FIELD

Department	Public Works Department/ Recreation Department
Project Location	Route 33
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2024
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: : Comprehensive Recreation Needs Study 2010 , 2015 Recreation Field Report	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project will provide a grass practice field for various activities. In addition, the property will provide parking and access to the NH Seacoast Greenway Route.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%				\$500,000			\$500,000	\$0	\$500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000

BI-00-PW-23: IMPLEMENTATION OF PEIRCE ISLAND MASTER PLAN

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Peirce Island Master Plan 1999	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The Peirce Island Master Plan was finalized in 1999. The plan detailed many capital improvement projects that support recreational activities on the island. This project identifies funding to continue investments to promote the 1999 plan, which will continue after the completion of the Wastewater Treatment Plant. Projects completed under the plan so far include upgrades to the outdoor pool area, trail construction, installation of picnic tables and interpretive signs, reconstruction of the boat ramp, signage upgrades and shorefront landscaping.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$150,000	\$300,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$150,000	\$300,000

BI-15-PW-24: OUTDOOR POOL UPGRADE

Department	Public Works Department
Project Location	Pierce Island
Project Type	Rehabilitation of a Facility
Commence FY	2019
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: An evaluation of the pool and pool filter building was completed as part of the Peirce Island pool house design project. The results of this evaluation identified additional investments were needed to allow the pool to stay open.

Useful Website Links:

- [Public Works Homepage](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$1,600,000		\$2,500,000				\$4,100,000	\$1,500,000	\$5,600,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$1,600,000	\$0	\$2,500,000	\$0	\$0	\$0	\$4,100,000	\$1,500,000	\$5,600,000

BI-02-PW-25: CITYWIDE PLAYGROUND IMPROVEMENTS

Department	Public Works Department
Project Location	Various
Project Type	Rehabilitation of an Existing Facility
Commence FY	Ongoing
Priority	O (Ongoing or Programmatic)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project provides funding for continued investment in the City's playgrounds. It will maintain the level of service resulting from many extensive investments over the past few years. Funding will be used for replacing equipment, upgrading furnishings, and other amenities as needed. In the future, specific upgrades are envisioned for the Atlantic Heights Playground.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$262,500	\$862,500
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$262,500	\$862,500

BI-02-PW-26: CITYWIDE PARK IMPROVEMENTS

Department	Public Works Department
Project Location	Various
Project Type	Rehabilitation of an Existing Facility
Commence FY	Ongoing
Priority	O (Ongoing or Programmatic)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Description: This project provides funding for the City's parks. In recent years, investment in new parks and community discussions about existing park facilities (e.g. Sagamore Creek, Goodwin Park, Aldrich Park near Court Street, and Vaughan Mall) have highlighted the need to continue investing in park improvements. Funding will be used for improvements in furnishing and signage upgrades, drainage, walkway, landscaping and lighting.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$262,500	\$862,500
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$262,500	\$862,500

BI-21-PW-27: MILL POND WAY PARK

Department	Public Works Department
Project Location	Mill Pond Way
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: Residents near Mill Pond Way have requested improvements be made to the City owned property in order to create a new park. The proposed facilities include a low impact kayak launching area, off-street parking, picnic area and signage.

Useful Website Links:

- [Public Works Homepage](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%					\$20,000	\$200,000	\$220,000	\$0	\$220,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$20,000	\$200,000	\$220,000	\$0	\$220,000

BI-04-PW-28: CITYWIDE TREE REPLACEMENT PROGRAM

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

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

Useful Website Links:

- [Trees & Public Greenery Committee](#)
- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$140,000	\$260,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$140,000	\$260,000

BI-11-PW-29: PRESCOTT PARK FACILITIES CAPITAL IMPROVEMENTS

Department	Public Works Department
Project Location	Prescott Park
Project Type	Rehabilitation of an Existing Facilities
Commence FY	Ongoing
Priority	O (Ongoing or Programmatic)
Impact on Operating Budget	Negligible (<\$5,001)



Description: The City Council adopted [the Prescott Park Master Plan](#) in 2017. In addition to restructuring services and developing new park policies, the Master Plan calls for extensive park-wide reconfiguration. Renovation to the park presents opportunities to plan for climate adaptation, preserve invaluable antique historic structures, purposefully accommodate performance and event space, and ensure iconic Portsmouth places continue to serve the public now and in the future. The Master Plan is anticipated to be funded through fundraising and donations, grant support programs and other funding.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Prescott Park Master Plan 2017	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Useful Website Links:

- [Prescott Park Homepage](#)
- [Prescott Park Advisory Committee](#)
- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	9%		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000	\$502,500	\$1,127,500
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	62%		\$1,750,000		\$1,750,000		\$1,750,000	\$5,250,000	\$2,325,000	\$7,575,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	29%		\$1,050,000	\$750,000	\$900,000	\$850,000		\$3,550,000	\$0	\$3,550,000
	Totals	\$0	\$2,925,000	\$875,000	\$2,775,000	\$975,000	\$1,875,000	\$9,425,000	\$2,827,500	\$12,252,500

BI-18-PW-30: EMERGENCY RESPONSE CENTER

Department	Public Works Department
Project Location	Unknown
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2019
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Local Emergency Operations Plan; Hazard Mitigation Plan	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: The City's Local Emergency Plan calls for emergency shelters as required by law. Funding is identified for upgrades to facilities and/or equipment purchases to make the shelter facilities ready for use.

The City's high school is currently equipped as an emergency shelter. This project envisions outfitting another City facility that would add shelter capacity and be available for prolonged use. Examples of needed improvements are accessibility needs, bathroom capacity, emergency power capacity, fire safety upgrades for overnight accommodations, kitchen upgrades, and related improvements.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%		\$50,000	\$50,000				\$100,000	\$100,000	\$200,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000

BI-21-PW-31: SPINNAKER POINT FITNESS CENTER

Department	Public Works Department
Project Location	30 Spinnaker Way
Project Type	Rehabilitation of a Facility
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project includes a complete interior remodel of all finishes at the fitness center, which the City operates through a lease agreement. Additional work will include mechanical, electrical and plumbing (MEP) system upgrades, a new roof, new windows, siding, and lighting, waterproofing the foundation, perimeter drainage improvements, and interior and exterior ADA upgrades.

Useful Website Links:

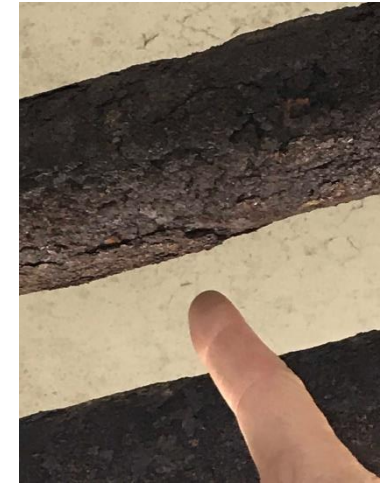
- [Public Works Homepage](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BI-21-PW-32: CITY HALL HVAC IMPROVEMENTS

Department	Public Works Department
Project Location	1 Junkins Ave
Project Type	Rehabilitation of a Facility
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: HVAC Study 2019	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project would replace the antiquated heating and air conditioning system at City Hall. The existing system is deteriorating and does not provide reliable heating and cooling for the facility. The current piping for heating and cooling is made of black iron, which is from an old steam system. This system is not suitable for forced hot water heating. Problematic issues include pipe corrosion, heavy condensation and leaks, which can contribute to mold growth and results in additional maintenance.

Useful Website Links:

- [Public Works Homepage](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	9%		\$150,000					\$150,000	\$0	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	91%			\$1,500,000				\$1,500,000	\$0	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$150,000	\$1,500,000	\$0	\$0	\$0	\$1,650,000	\$0	\$1,650,000

BI-18-PW-33: RECYCLING & SOLID WASTE TRANSFER STATION

Department	Public Works
Project Location	Public Works Department Peverly Hill Road
Project Type	Construction or Expansion of A Public Facility, Street or Utility
Commence FY	2019
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Moderate (\$50,001 to \$100,000)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Serve Growth	Y
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



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 the experience of residents dropping material off, while adding infrastructure to consolidate recycling and solid waste for more efficient transport, additional disposal options and cost savings. The project is in the preliminary design phase and an updated cost estimate will be developed.

Useful Website Links:

- [Public Works Homepage](#)
- [Solid Waste and Recycling Info](#)
 - [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	6%							\$0	\$350,000	\$350,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	94%	\$2,400,000				\$3,000,000		\$5,400,000	\$0	\$5,400,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$2,400,000	\$0	\$0	\$0	\$3,000,000	\$0	\$5,400,000	\$350,000	\$5,750,000

BI-15-PW-34: BLEACHERS/GRANDSTANDS

Department	Public Works
Project Location	Citywide
Project Type	Rehabilitation of Existing Facility
Commence FY	2025
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	

Description: In compliance with NFPA 102-5.10, staff inspect the City's inventory of bleachers and grandstands. Initial reports find some of the structures are obsolete and contain deficiencies. This project will address upgrades to bring them into compliance (e.g. Leary Field).

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	9%							\$0	\$100,000	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	91%					\$1,000,000		\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$100,000	\$1,100,000

BI-05-PW-35: HISTORIC CEMETERY IMPROVEMENTS

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Cemetery Existing Conditions Assessment and Restoration Plan (2013)	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The City is responsible for maintaining the six historic cemeteries including Point of Graves Burial Ground, North Cemetery, Union Cemetery, Pleasant Street Burial Ground, the African Burying Ground, and Cotton Cemetery. In these cemeteries, the City is not only responsible for the upkeep of the grounds (regular mowing and landscaping), but also the headstones; hill, ledger, and chest tombs; cemetery walls and related structures. The City carried out an assessment of these valuable historic resources and created a prioritized list of restoration and repair projects which will be carried out over a multi-year period.

Useful Website Links:

- [Public Works Homepage](#)
- [Portsmouth Historic Cemeteries](#)
 - [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$195,000	\$345,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
Donation	0%							\$0	\$0	\$0
	Totals	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$195,000	\$345,000

BI-15-PW-36: CITYWIDE RETAINING WALLS REPAIRS AND IMPROVEMENTS

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

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: The City owns over 30 retaining walls. This project will involve repairing failing retaining walls that are at risk of damaging private properties adjacent to them. The walls around the Municipal Complex are included in this project.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%		\$50,000	\$50,000		\$50,000		\$150,000	\$175,000	\$325,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Bond Prem Supp.	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$150,000	\$175,000	\$325,000

BI-07-PW/NH-37: SOUND BARRIERS IN RESIDENTIAL AREA ALONG I-95

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



Description: The purpose of this project is to mitigate sound pollution in neighborhoods along Interstate 95, including the Pannaway Manor Neighborhood. Federal funding requiring a local match will be pursued in cooperation with the State of New Hampshire. Effective January 1, 2019, the City Council adopted local regulations to reduce highway noise as required in order to be eligible for Federal funding matches.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	20%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$100,000	\$700,000
Fed/ State	80%	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$2,880,000	\$0	\$2,880,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$3,480,000	\$100,000	\$3,580,000

BI-01-PW-38: CITYWIDE FACILITIES CAPITAL IMPROVEMENTS

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Facility Condition Assessment 2015	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The Public Works Department is responsible for the maintenance of all municipal facilities. These facilities are wide ranging and serve multiple uses. Due to age and usage, many facilities need to be updated.

Useful Website Links:

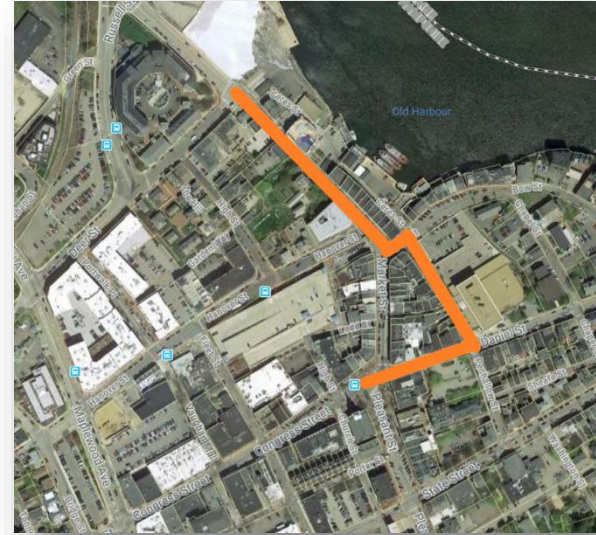
- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	1%							\$0	\$50,000	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	98%			\$1,000,000			\$1,000,000	\$2,000,000	\$3,000,000	\$5,000,000
Other	0%							\$0	\$0	\$0
Revenues	1%							\$0	\$30,000	\$30,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$2,000,000	\$3,080,000	\$5,080,000

BI-21-PW-39: DOWNTOWN AERIAL UTILITIES UNDERGROUNDING

Department	Public Works
Project Location	Deer St at Market St to Bow St to Penhallow St to Daniel St to Market Square
Project Type	Rehabilitation of a Facility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project was identified with the local electric utility company, Eversource, during a citywide reliability and needs assessment meeting. This project will bury overhead utilities from Deer Street at Market Street to Bow Street, Penhallow Street, Daniel Street to Market Square.

Useful Website Links:

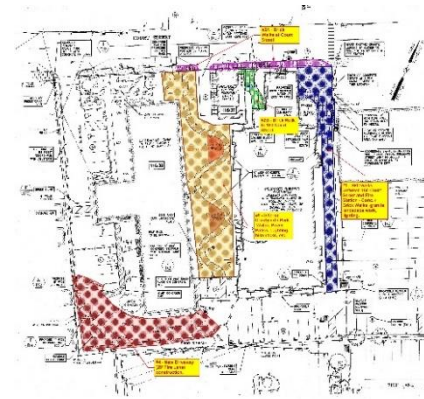
- [Public Works Homepage](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	50%						\$2,500,000	\$2,500,000	\$0	\$2,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	50%						\$2,500,000	\$2,500,000	\$0	\$2,500,000
	Totals	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000

BI-21-PW-40: PORTSMOUTH HOUSING AUTHORITY COURT STREET PROJECT DRIVEWAY

Department	Planning Department/Public Works
Project Location	140-160 Court Street
Project Type	Rehabilitation of a Facility
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Planning Board Site Plan Approval	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	Y
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: Request from the Portsmouth Housing Authority for improvements related to construction of new residential apartments at 160 Court Street as approved by the Planning Board. Install new driveway around rear of 140-160 Court Street to enable access by Fire Department to Court Street. Assume the scope of this new driveway access includes the following; Clear & grub trees and vegetation, demo existing drainage/curbing/pavement, 135 lf of retaining wall, storm drainage system (3 CB's, 128 lf of 12 HDPE), (3) site lights and 133 lf of 20' wide road construction for the Fire Lane.

Useful Website Links:

- [Planning Department Homepage](#)
- [Public Works Homepage](#)
- [Portsmouth Housing Authority](#)

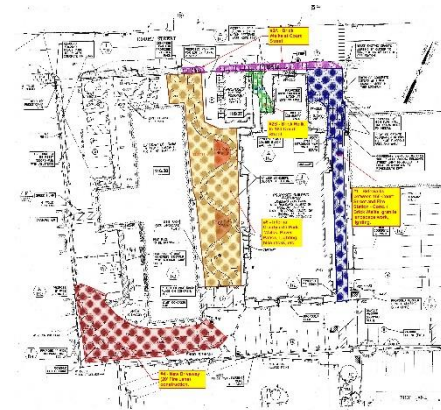
		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%		\$82,000					\$82,000	\$0	\$82,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$82,000	\$0	\$0	\$0	\$0	\$82,000	\$0	\$82,000

BI-21-PW-41: PORTSMOUTH HOUSING AUTHORITY COURT STREET PROJECT PEDESTRIAN AND PARK IMPROVEMENTS

Department	Planning Department/Public Works
Project Location	160 Court Street
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: 160 Court Street Site Plan	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	Y
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	100%		\$173,000					\$173,000	\$0	\$173,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$173,000	\$0	\$0	\$0	\$0	\$173,000	\$0	\$173,000



Description: Request from Portsmouth Housing Authority for pedestrian and community space amenities associated new residential apartments at 160 Court Street per plans approved by the Planning Board. New concrete public pedestrian connection across Portsmouth Housing Authority Property to Court Street along east side of Portsmouth Housing Authority Property. Upgrade and widen brick sidewalks along Court Street between 140 Court Street and 160 Court Street frontage and create connection into new residential apartment building. Construct internal courtyard/park.

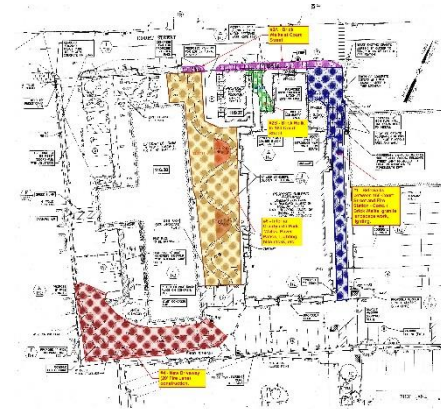
Useful Website Links:

- [Planning Department Homepage](#)
- [Public Works Homepage](#)
- [Portsmouth Housing Authority](#)

BI-21-PW-42: PORTSMOUTH HOUSING AUTHORITY COURT STREET PROJECT ELECTRICAL INFRASTRUCTURE

Department	Planning Department/Public Works
Project Location	Court Street
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Planning Board Site Plan Approval	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: Request from the Portsmouth Housing Authority for improvements related to implementation of residential apartments at 160 Court Street as approved by the Planning Board. Provide electrical infrastructure to provide redundancy in the electrical service to 140 Court St, 160 Court Street, Courthouse and other abutters. This work only includes surface demo for trenching, trenching, conduits, concrete ductbank, backfill and partial patching at existing pavement to remain. This cost does not include any specific work that Eversource is to complete.

Useful Website Links:

- [Planning Department Homepage](#)
- [Public Works Homepage](#)
- [Portsmouth Housing Authority](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$120,000						\$120,000	\$0	\$120,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000

BI-95-PW-43: HANOVER PARKING FACILITY – CAPITAL IMPROVEMENTS

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Structural Evaluation 2015 ; Hanover Street Parking Facility Condition Appraisal Update 2018	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project provides funding for maintenance at the Hanover Parking Garage. Funding is allocated on a scheduled basis to fund major renovation needs for the original structure. In FY18, a structural evaluation update was completed by Walker Consultants, identifying the upgrades necessary to be able to continue to use the Facility. Construction will begin after the City's new parking garage is completed.

Useful Website Links:

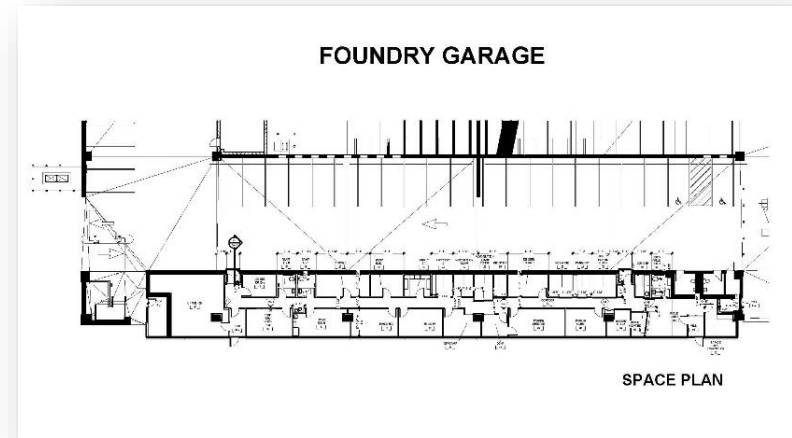
- [Public Works Homepage](#)
 - [Park Portsmouth](#)
- [Hanover Parking Garage](#)
 - [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease (Parking)	89%		\$6,000,000					\$6,000,000	\$0	\$6,000,000
Other	0%							\$0	\$0	\$0
Revenues (Parking)	11%	\$100,000					\$50,000	\$150,000	\$600,000	\$750,000
PPP	0%							\$0	\$0	\$0
	Totals	\$100,000	\$6,000,000	\$0	\$0	\$0	\$50,000	\$6,150,000	\$600,000	\$6,750,000

BI-19-PW-44: FOUNDRY GARAGE FLEX SPACE

Department	Public Works – Parking and Transportation Division
Project Location	Foundry Garage
Project Type	Construction or Expansion of a public facility, street or utility
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Moderate (\$50,001 to \$100,000)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project is the build-out of the flexible office space for use by nonprofits or municipal operations.

Useful Website Links:

- [Public Works Homepage](#)
- [Park Portsmouth](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease (Parking)	100%					\$800,000		\$800,000	\$0	\$800,000
Other	0%							\$0	\$0	\$0
Revenues (Parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$0	\$800,000

BI-20-PW-45: LEVEL 3 (480 VOLT) ELECTRIC STATION

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

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: The City of Portsmouth continues to work on expanding its EV charging station network. In addition to its station at Hanover Garage, the City has added a new station in the City Hall Lower Lot, located at the corner of Junkins Avenue and South Streets. The Foundry Garage is equipped with three (3) EV Stations.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (Parking)	100%		\$30,000					\$30,000	\$0	\$30,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000

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III. INFORMATION SYSTEMS



IS-06-IT-46: INFORMATION TECHNOLOGY UPGRADES AND REPLACEMENTS

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

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: The Information Technology Upgrades Replacements incorporates the General Government (City Hall, Public Works, Recreation, and Library), Police, Fire and School Departments technology needs. The replacement/ upgrade of computers, servers and other technology upgrades follow by location for FY20.

Useful Website Links:

- [FY20-25 CIP page](#)
- [IT Department](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
GF (Non-Operating)	100%	\$627,408	\$823,608	\$659,408	\$707,408	\$890,408	\$753,608	\$4,461,848	\$3,328,144	\$7,789,992
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$627,408	\$823,608	\$659,408	\$707,408	\$890,408	\$753,608	\$4,461,848	\$3,328,144	\$7,789,992

IS-06-IT-46: INFORMATION TECHNOLOGY UPGRADES AND REPLACEMENTS

Computers/Notebooks

(Costs include installation)

Location	Inventory	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
City Hall	102	10	50	50			50
Public Works	67				37	30	
Library	95	40	50	-	40	50	
Recreation	11					11	
Police	121	25	25	25	25	25	25
Fire	19	2	19	2	2	2	19
Total Computers	415	77	144	77	104	118	94

<u>Cost of Replacement</u>	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
City Hall	\$10,000	\$50,000	\$50,000			\$50,000
Public Works				\$37,000	\$30,000	
Library	\$40,000	\$50,000		\$40,000	\$50,000	
Recreation					\$11,000	
Police	\$42,500	\$42,500	\$42,500	\$42,500	\$42,500	\$42,500
Fire	\$2,800	\$19,000	\$2,800	\$2,800	\$2,800	\$19,000
Computers/Notebooks Cost per Year	\$95,300	\$161,500	\$95,300	\$122,300	\$136,300	\$111,500

IS-06-IT-46: INFORMATION TECHNOLOGY UPGRADES AND REPLACEMENTS

Servers

(Costs include installation and software)

Location	Inventory	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
City Hall Server Room	3	-	-	-	-	3	-
Public Works							
Library	1				1		
Police	10	2	2	2	2	2	2
Fire							
Total Servers	14	2	2	2	3	5	2

<u>Cost of Replacement</u>	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Citywide	\$0	\$0	\$0	\$0	\$150,000	\$0
Public Works						
Library				\$5,000		
Police	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
Fire						
Servers Cost per Year	\$16,000	\$16,000	\$16,000	\$21,000	\$166,000	\$16,000

IS-06-IT-46: INFORMATION TECHNOLOGY UPGRADES AND REPLACEMENTS

Other Technology Replacements and Upgrades

Location	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Citywide						
Plotter City Hall (1)				\$10,000		
Microsoft Office/Exchange (320 Citywide)		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Spam Filter (300 Hardware/Software)	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Channel 22 technology equipment					\$25,000	\$25,000
AV Units (2)	\$0		\$2,000			
Network Management System (City Wide)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
WAN Switches/Cables/Firewalls (4)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
CMS and Data Conversion		\$80,000			\$15,000	\$15,000
Total City Hall	\$40,000	\$190,000	\$112,000	\$120,000	\$150,000	\$150,000
Public Works						
Radios (80)	\$20,000					\$20,000
WAN Switches (2)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Public Works	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$30,000
Library						
A/V Unit (1)		\$15,000				
WAN Switches (1)	\$5,000					
Total Library	\$5,000	\$15,000	\$0	\$0	\$0	\$0

IS-06-IT-46: INFORMATION TECHNOLOGY UPGRADES AND REPLACEMENTS

Other Technology Replacements and Upgrades

Location	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Police						
Radios-portable (154)	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
Radios-mobile (42)	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500
Printers (68)	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
CJIS Compliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Projectors (9)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Firewalls (4)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Tape back ups (2)		\$3,000	\$0	\$3,000		\$3,000
Scanners (14)	\$800	\$800	\$800	\$800	\$800	\$800
Microsoft "Office Std" Licenses (100)		\$0	\$0	\$0	\$0	\$0
Microsoft "WinSvrSTD Core (76) & CAL (100) Licenses		\$0	\$0	\$0	\$0	\$0
Comm Center-Radio System Replacement	\$261,858	\$261,858	\$261,858	\$261,858	\$261,858	\$261,858
Total Police	\$340,358	\$343,358	\$340,358	\$343,358	\$340,358	\$343,358
Fire						
Radios- portable (55)	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Radios- mobile (44)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Printers (13)	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
WAN Swtiches (3)	\$15,000					\$15,000
Projectors (5)		\$2,000			\$2,000	\$2,000
Total Fire	\$40,750	\$27,750	\$25,750	\$25,750	\$27,750	\$42,750
School Department						
Wifi Access Points	\$30,000	\$0	\$15,000	\$15,000		\$5,000
Classroom LCD Projectors	\$30,000	\$50,000			\$15,000	\$10,000
Virtual Desktop Interface (VDI) Expansion				\$15,000	\$15,000	\$15,000
Printers			\$0			
Firewall					\$30,000	
LAN Network Switches		\$10,000	\$45,000			
WAN Switches (6)		\$0		\$30,000		\$30,000
Total School	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Other Technology Replacement/Upgrades Cost per Year	\$516,108	\$646,108	\$548,108	\$559,108	\$588,108	\$626,108

IS-06-IT-46: INFORMATION TECHNOLOGY UPGRADES AND REPLACEMENTS

Totals by Location

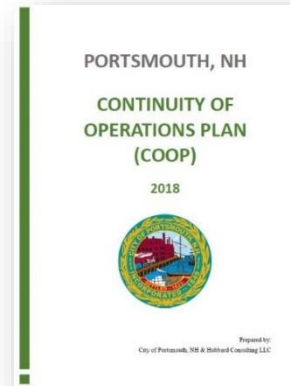
	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Citywide	\$50,000	\$240,000	\$162,000	\$120,000	\$300,000	\$200,000
Public Works	\$30,000	\$10,000	\$10,000	\$47,000	\$40,000	\$30,000
Library	\$45,000	\$65,000	\$0	\$45,000	\$50,000	\$0
Recreation	\$0	\$0	\$0	\$5,000	\$11,000	\$0
Police	\$398,858	\$401,858	\$398,858	\$401,858	\$398,858	\$401,858
Fire	\$43,550	\$46,750	\$28,550	\$28,550	\$30,550	\$61,750
School	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Total Information Technology Replacement and Upgrades	\$627,408	\$823,608	\$659,408	\$707,408	\$890,408	\$753,608
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IS-20-IT-47: CONTINUITY OF OPERATIONS (COOP) – REDUNDANT SITE BUILDOUT

Department	IT Department
Project Location	To Be Determined
Project Type	Equipment (non-vehicular)
Commence FY	2020
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Continuity of Operations Plan (COOP)	Y
Improves Quality of Existing Services	
Provides Added Capacity to Serve Growth	Y
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project is a critical need to provide redundancy in City IT operations, and will enable the City to operate essential functions in the event that City Hall is damaged or out of service for a period of time.

The project includes: Reengineering the current network (MAN) to create a secondary access location for an emergency failover, add a virtualized server and build the capacity to operate at an alternate location.

Useful Website Links:

- [COOP: What is Continuity of Operations?](#)
 - [FY20-25 CIP page](#)
 - [IT Department](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (GF Non Operating)	100%	\$150,000	\$150,000					\$300,000	\$0	\$300,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000

IS-21-FI-48: FINANCIAL SOFTWARE UPGRADE

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Serve Growth	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project is a planned upgrade to the existing financial software. Due to the size and cost of this project, it is recommended that this be spread out over 3-4 years, with an implementation date in FY 24. This upgrade will enable the City financial department and other departments to streamline their current process and offer more services to the residents.

The project includes: upgraded software and hardware, review all the 3rd party software and with the goal of streamlining as much as possible with one main application.

Useful Website Links:

- [City of Portsmouth - Finance Department](#)
- [IT Department](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (GF Non Operating)	100%	\$175,000	\$175,000	\$175,000	\$175,000			\$700,000	\$0	\$700,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$175,000	\$175,000	\$175,000	\$175,000	\$0	\$0	\$700,000	\$0	\$700,000

IS-21-FI-49: RECORD RETENTION SOFTWARE

Department	Finance Department
Project Location	Citywide
Project Type	Equipment (non-vehicular)
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Serve Growth	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project is the purchase of a Records Management Software intended to house permanent (and eventually all) citywide digital records with the capacity to aid in the legal retention and proper care of long term digital files.

- Useful Website Links:
- [City of Portsmouth - Finance Department](#)
 - [IT Department](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (GF Non Operating)	100%		\$75,000	\$75,000	\$75,000			\$225,000	\$0	\$225,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$75,000	\$75,000	\$75,000	\$0	\$0	\$225,000	\$0	\$225,000

IS-21-EM-50: EMERGENCY MANAGEMENT OPERATIONS CENTER A/V UPGRADE

Department	Fire Department - Emergency Management Division
Project Location	Emergency Operations Center at Fire Station 2
Project Type	Equipment (non-vehicular)
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Serve Growth	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project will upgrade and modernize the George I. Pierce training room at station 2. This room is used as our Emergency Operations Center and the audio/visual and interconnecting capabilities are 10 years old and becoming obsolete. This new system will allow for future technology upgrades as well as allowing all devices to be interconnected by a standardized HDMI format.

Useful Website Links:

- [Fire Department - Emergency Management](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (GF Non Operating)	100%		\$30,000					\$30,000	\$0	\$30,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000

IS-17-PD-51: PUBLIC SAFETY RECORDS MGMT./COMPUTER AIDED DISPATCH SYSTEM

Department	Police Department
Project Location	To Be Determined
Project Type	Other (explained below)
Commence FY	2022
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Description: The current RMS/CAD systems are handled with IMC/Tritech software. Although this system has served the needs of the departments for 15+ years, it no longer meets the evolving public safety technology. It is a single-jurisdiction antiquated software platform with: limited enhancement & development, redundancy of effort, limited transparency/visibility to community, limited mobile and web-based functionality that decreases officer productivity, and requires specialized IT capabilities and long lead times for reports and crime analysis challenges.

A new software is sought for improved mobile computing and analysis tools, management dashboards, multi-disciplinary, and multi-jurisdictional expandable capabilities for future potential collaborations with surrounding communities/mutual aide.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Serve Growth	Y
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	

Useful Website Links:

- [Portsmouth Police Department Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (GF Non Operating)	100%	\$200,000	\$200,000	\$200,000	\$200,000			\$800,000	\$100,000	\$900,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$800,000	\$100,000	\$900,000

IV. TRANSPORTATION MANAGEMENT



TSM-05-PW-52: FREE PUBLIC PARKING/SHARED LOT AGREEMENTS

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The City makes available free long-term parking to citizens and visitors in close proximity to Downtown Portsmouth. The City maintains shared lot agreements with a number of private company owners.

Useful Website Links:

- [Public Works Homepage](#)
 - [Park Portsmouth](#)
 - [Parking Locations](#)
 - [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Unmet Parking Credits	14%							\$0	\$104,500	\$104,500
Revenues (Parking)	86%	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$257,000	\$617,000
PPP	0%							\$0	\$0	\$0
	Totals	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$361,500	\$721,500

TSM-12-PW-53: PARKING LOT PAVING

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: Similar to streets, parking lots require maintenance and periodic repaving. The City owns metered parking lots (Bridge Street, Worth Lot, Court Street and Memorial Bridge Lot) and six unmetered parking lots (Prescott Park, Parrott Avenue, South Mill Pond, Leary Field, Municipal Complex and Rockland Street).

Useful Website Links:
<ul style="list-style-type: none"> Public Works Homepage Park Portsmouth FY20-25 CIP page

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (Parking)	100%	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$1,250,000	\$2,150,000
PPP	0%							\$0	\$0	\$0
	Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$1,250,000	\$2,150,000

TSM-08-PW-54: PARKING METERS

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

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: The City has replaced its aging multi-space parking meters with updated technology, allowing for a greatly enhanced user experience. These funds cover the continued replacement of meters as needed.

Useful Website Links:

- [Public Works Homepage](#)
- [Park Portsmouth](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (Parking)	100%	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000	\$270,000	\$540,000
PPP	0%							\$0	\$0	\$0
Totals		\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000	\$270,000	\$540,000

TSM-15-PL/NH-55: HAMPTON BRANCH RAIL TRAIL (NH SEACOAST GREENWAY)

Department	Planning Department
Project Location	Former Hampton Branch Rail Line
Project Type	New Construction
Commence FY	2017
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Bicycle and Pedestrian Plan 2014	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	Y
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: A now abandoned rail corridor between Portsmouth and the Massachusetts border includes 3.6 miles in Portsmouth. This corridor has been designated as the future off-road route of the NH Seacoast Greenway. In 2019, the NH Department of Transportation acquired the rail corridor and also has secured some federal funding to convert it to a multi-use trail. Design and construction of the trail will be done through a collaboration between NHDOT and corridor communities. The project cost estimates assume that the City will be responsible for 40% of construction costs to create a gravel trail base as well as the additional costs required to build a paved surface as well as any amenities such as trail access areas and interpretive signs.

Useful Website Links:

- [NH Seacoast Greenway for Portsmouth](#)
- [Planning Department Homepage](#)
 - [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	18%							\$0	\$544,000	\$544,000
Fed/ State	61%							\$0	\$1,800,000	\$1,800,000
Bond/ Lease	20%			\$600,000				\$600,000	\$0	\$600,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$2,344,000	\$2,944,000

TSM-21-PL-56: TRAIL DEVELOPMENT PROJECTS

Department	Planning Department
Project Location	Great Bog and Area North of Lang Road
Project Type	Construction or Expansion of a public facility, street or utility
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Open Space Plan	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	Y

Description: Construction of two trails.

1. Great Bog - connections to: rail trail, Buckminster neighborhood, and Route 33/Greenland Road. Project would include construction of pedestrian trail including boardwalks and potential for accessibility.
2. Lang Road at Stetson property: to include trail development, parking area and accessibility. Enhances connections throughout Berry's Brook headwaters.

Useful Website Links:

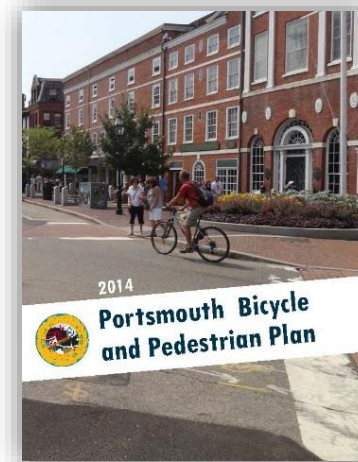
- [Planning Department Homepage](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$5,000	\$10,000	\$30,000				\$45,000	\$0	\$45,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$5,000	\$10,000	\$30,000	\$0	\$0	\$0	\$45,000	\$0	\$45,000

TSM-15-PL-57: BICYCLE/PEDESTRIAN PLAN IMPLEMENTATION

Department	Planning Department and Public Works
Project Location	Citywide
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	Ongoing
Priority	O (Ongoing)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Bicycle and Pedestrian Plan 2014	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	Y
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project is to implement the projects identified in the Bicycle and Pedestrian Plan. Demand for bicycle and pedestrian facilities continues to grow and these funds will be used as opportunities become available to expand and improve the citywide bicycle and pedestrian networks.

- Useful Website Links:
- [Planning Department Homepage](#)
 - [Bicycle & Pedestrian Planning](#)
 - [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	9%							\$0	\$130,000	\$130,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	68%							\$0	\$1,000,000	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues (parking)	24%	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$50,000	\$350,000
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$1,180,000	\$1,480,000

TSM-21-PL-58: MIDDLE STREET BIKE LANES CONNECTION TO DOWNTOWN

Department	Planning Department
Project Location	Middle St between Highland St and Islington Street/ Congress Street Intersection
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	Ongoing
Priority	O (Ongoing)
Impact on Operating Budget	Negligible (<\$5,001)



Description: This project would complete the bike lane corridor that currently extends along Route 1 into downtown Portsmouth.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Bicycle and Pedestrian Plan 2014	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Useful Website Links:

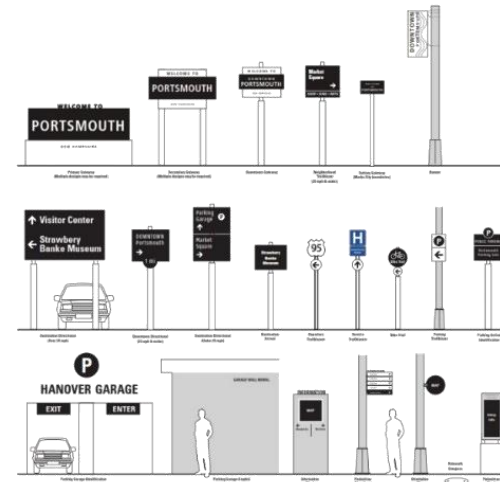
- [Planning Department Homepage](#)
- [Bicycle & Pedestrian Planning](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%		\$10,000		\$26,000		\$191,000	\$227,000	\$0	\$227,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$10,000	\$0	\$26,000	\$0	\$191,000	\$227,000	\$0	\$227,000

TSM-08-PL-59: WAYFINDING SYSTEM

Department	Planning Department
Project Location	Citywide
Project Type	New Construction
Commence FY	Ongoing
Priority	O (Ongoing)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Master Plan 2005 , Wayfinding Analysis 2014	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	Y
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



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 program for implementation over several years; and is designed to be easy to maintain.

Useful Website Links:

- [Planning Department Homepage](#)
- [Wayfinding Program](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	19%							\$0	\$265,000	\$265,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (Parking)	81%		\$350,000					\$350,000	\$815,000	\$1,165,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$1,080,000	\$1,430,000

TSM-21-PL-60: GREENLAND RD/MIDDLE RD BIKE LANES AND TRAFFIC CALMING

Department	Planning Department
Project Location	Middle Road and Greenland Road from Middle Street (Route 1) to Harvard Street
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2024
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Bicycle and Pedestrian Plan 2014	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project would complete a link in the City's bicycle network while also providing traffic calming treatments to slow traffic and improve pedestrian safety for the residential neighborhoods along Middle Road. Proposed improvements include bicycle lanes along Middle Road, a shared use path along the north side of Greenland Road, and traffic calming measures between Peverly Hill Road and Middle Street.

Useful Website Links:

- [Planning Department Homepage](#)
- [Bicycle & Pedestrian Planning](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	10%		\$15,000			\$50,000		\$65,000	\$0	\$65,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	90%						\$585,000	\$585,000	\$0	\$585,000
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$15,000	\$0	\$0	\$50,000	\$585,000	\$650,000	\$0	\$650,000

TSM-21-PL-61: MARKET STREET SIDE PATH

Department	Planning Department
Project Location	Market Street between Kearsarge Way and Maplewood Ave
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2024
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Bicycle and Pedestrian Plan 2014	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project would complete a link in the City's bicycle network and improve pedestrian connections by constructing a side path on both sides of Market Street between Kearsarge Way and Maplewood Ave.

Useful Website Links:
<ul style="list-style-type: none"> • Planning Department Homepage • Bicycle & Pedestrian Planning

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	8%					\$160,000		\$160,000	\$0	\$160,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	92%						\$1,853,000	\$1,853,000	\$0	\$1,853,000
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$160,000	\$1,853,000	\$2,013,000	\$0	\$2,013,000

TSM-17-PL-62: NORTH MILL POND MULTI-USE PATH

Department	Planning Department
Project Location	North Mill Pond Shoreline Market St to Bartlett St.
Project Type	Construction or expansion of public facility
Commence FY	2017
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Bicycle and Pedestrian Plan 2014	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: The North Mill Pond Multi-Use Path will be a paved path for use by bicycles and pedestrians extending from Market Street to Bartlett Street, with a brief on-road connection on Maplewood Ave. As proposed, the path will be a minimum of ten-feet (10') wide and two-feet (2') of clear space on either side. This project is anticipated to be done in collaboration with private investment.

Useful Website Links:

- [Planning Department Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	7%							\$0	\$100,000	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	37%							\$0	\$500,000	\$500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	56%	\$650,000						\$650,000	\$100,000	\$750,000
	Totals	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	\$700,000	\$1,350,000

TSM-19-PL-63: HODGSON BROOK

Department	Planning Department
Project Location	Hodgson Brook from North Mill Pond to Route 1 Bypass
Project Type	Rehabilitation of a Facility
Commence FY	TBD
Priority	C (Can be placed on hold for after 6 years)
Impact on Operating Budget	



Description: Hodgson Brook restoration and public access will involve restoring the brook's shoreland and habitat and creating a passive path for pedestrians for the portion of Hodgson Brook that extends from the North Mill Pond Multi-Use Path to the Route 1 Bypass. As proposed this project would require "daylighting" the brook in some locations by the relocating existing buildings as well as associated environmental remediation. This project is anticipated to be done in collaboration with private development.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study - Watershed Restoration Plan for Hodgson Brook 2004 (https://www.des.nh.gov/organization/divisions/water/wmb/was/hodgson/index.htm)	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	Y

Useful Website Links:

- [Planning Department Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%					\$25,000		\$25,000	\$0	\$25,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000

TSM-08-PL/NH-64: US ROUTE 1 NEW SIDEPATH CONSTRUCTION

Department	Planning Department and Public Works
Project Location	US Route 1 from Andrew Jarvis to Elwyn Rd
Project Type	New Construction
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



Description: This project calls for creation of a walkable and bike-able connection for neighborhoods and destinations along Route 1 through construction of ten ft. sidepaths on each side of road in available NH DOT right-of-way. This will be a phased project, the first phase of which will extend from the intersection of Elwyn Road/Peverly Hill Road to Heritage Ave to correspond with the [NHDOT Route 1 Corridor Project](#). Most of the project falls within NHDOT jurisdiction, and requires coordination and permission from the state agency to implement and maintain. A separate but related project would add ADA-Compliant crosswalks and actuated pedestrian signals to cross Lafayette Rd at key intersections.

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Bicycle and Pedestrian Plan 2014	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	Y
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Useful Website Links:

- [US Route 1 Corridor Project \(NHDOT\)](#)
 - [Public Works Homepage](#)
 - [Planning Department Homepage](#)
 - [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	30%		\$130,000	\$295,000				\$425,000	\$0	\$425,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	70%				\$1,000,000			\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$130,000	\$295,000	\$1,000,000	\$0	\$0	\$1,425,000	\$0	\$1,425,000

TSM-16-PL/NH-65: US ROUTE 1 CROSSWALKS AND SIGNALS

Department	Planning Department & Public Works
Project Location	US Route 1 Lafayette Road from Elwyn Road/ Peverly Hill Road to Rye town line
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2019
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Bicycle and Pedestrian Plan 2014	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: Project supports US Route 1 Sidepath project (separate project) in order to improve bicycle and pedestrian safety crossing US Route 1 / Lafayette Rd. Includes addition of ADA-compliant crosswalks and actuated pedestrian signals to cross Lafayette Rd at Campus Dr, Elwyn Rd, Heritage Ave, Ocean Rd / Longmeadow Rd, Wilson Rd, and White Cedar Blvd.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)
- [US Route 1 Corridor Improvement Project \(NHDOT\)](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	35%		\$50,000	\$110,000	\$110,000			\$270,000	\$0	\$270,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (Walmart)	65%							\$0	\$500,000	\$500,000
	Totals	\$0	\$50,000	\$110,000	\$110,000	\$0	\$0	\$270,000	\$500,000	\$770,000

TSM-16-PL-66: MAPLEWOOD AVE DOWNTOWN COMPLETE STREET

Department	Planning Department and Public Works
Project Location	Maplewood Ave from Congress St to Raynes Ave
Project Type	Rehabilitation of a Facility
Commence FY	2020
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Bicycle and Pedestrian Plan 2014 , Maplewood Ave Feasibility Study	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	Y
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	Y

Description: This project will be the implementation of design plans for this corridor that were completed in 2019, which include sidewalk widening, bike lanes, crosswalk improvements, travel lane reductions, and roadway reconstruction. The goals are to enhance the comfort, appeal, and safety of this approximately 1/4 mile corridor. Aspects of this project will be done in partnership with local developers. Remaining City project funding is for final engineering and construction. State funding has been allocated for this project in the [NHDOT 2019-2028 Ten Year Plan](#).

Useful Website Links:

- [Public Works Homepage](#)
- [Planning Department Homepage](#)
- [2019-2028 NHDOT Ten Year Plan](#)
 - [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	4%							\$0	\$167,000	\$167,000
Fed/ State	19%	\$34,000	\$33,000		\$35,000		\$652,000	\$754,000	\$0	\$754,000
Bond/ Lease	71%						\$2,370,000	\$2,370,000	\$450,000	\$2,820,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	6%							\$0	\$250,000	\$250,000
	Totals	\$34,000	\$33,000	\$0	\$35,000	\$0	\$3,022,000	\$3,124,000	\$867,000	\$3,991,000

TSM-17-PL-67: ELWYN PARK TRAFFIC CALMING AND PEDESTRIAN IMPROVEMENTS

Department	Planning Department & Public Works
Project Location	Elwyn Park (McKinley Rd, Harding Rd, Van Buren Rd, Fillmore Rd)
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2018
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Bicycle and Pedestrian Plan 2014	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project will provide safe pedestrian connections and traffic calming throughout the Elwyn Park Neighborhood. A feasibility study is currently underway to identify priority streets within the neighborhood.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	24%		\$300,000					\$300,000	\$20,000	\$320,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	76%				\$1,000,000			\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$300,000	\$0	\$1,000,000	\$0	\$0	\$1,300,000	\$20,000	\$1,320,000

TSM-18-PL-68: ELWYN ROAD SIDEPATH

Department	Planning Department & Public Works
Project Location	Elwyn Park (from Route 1 to Tucker's Cove)
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study - Bicycle and Pedestrian Plan 2014	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project will add a multi-use side path for bicycles and pedestrians along Elwyn Road, extending from Route 1 to Harding Road, and continue with an on-road bicycle route to the Rye line. The first phase from Route 1 to Harding Road has been awarded federal Congestion Mitigation and Air Quality Funds (CMAQ). The City will provide the required local match of 20%.

Useful Website Links:
<ul style="list-style-type: none"> • Public Works Homepage • FY20-25 CIP page

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	20%	\$170,000						\$170,000	\$30,000	\$200,000
Fed/ State	80%	\$680,000						\$680,000	\$120,000	\$800,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000	\$150,000	\$1,000,000

TSM-15-PW-69: MARKET SQUARE UPGRADE

Department	Public Works
Project Location	Market Square
Project Type	Rehabilitation of a Facility
Commence FY	2019
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Bicycle and Pedestrian Plan 2014	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: Market Square, in its current configuration, was constructed in 1977. Minor improvements have been completed over the years and streets around the Square have been upgraded. Upgrades to sidewalks and lighting are now required. Design of this work will be coordinated with the Fleet Street utilities and streetscape project, which includes full streetscape rework and other pedestrian enhancements along with water, sewer and drainage upgrades.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	9%							\$0	\$100,000	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	91%				\$1,000,000			\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$100,000	\$1,100,000

TSM-19-PW-70: SAGAMORE AVENUE SIDEWALK

Department	Public Works
Project Location	Sagamore Ave
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project will entail construction of a new sidewalk along Sagamore Avenue from Odiorne Point Road to the old Moose Club access road.

Useful Website Links:
<ul style="list-style-type: none"> • Public Works Homepage • FY20-25 CIP page

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%		\$250,000					\$250,000	\$0	\$250,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

TSM-18-PW-71: BANFIELD ROAD PEDESTRIAN ACCOMMODATIONS

Department	Public Works
Project Location	Banfield Road
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2024
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Banfield Road Conceptual Design & Master Plan Summary 2016	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project provides pedestrian accommodations (either sidewalk or multi-use path) on Banfield Road from Ocean Road to Heritage Drive. These accommodations were identified by the [2015 Banfield Road Master Plan](#). They will connect Ocean Road to the future Hampton Branch Rail Trail. Design engineering and permitting is currently being completed in conjunction with the Banfield Road Culvert Design Project.

Useful Website Links:
<ul style="list-style-type: none"> • Public Works Homepage • FY20-25 CIP page

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%				\$500,000			\$500,000	\$0	\$500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000

TSM-95-PW-72: CITYWIDE SIDEWALK RECONSTRUCTION PROGRAM

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Sidewalk Condition Index 2018	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The Public Works Department created and conducted a conditional sidewalk assessment of City maintained sidewalks. The assessment contains detailed information on 77 miles of sidewalk, not including those within 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 being in poor to fair condition. Reconstruction work is based on need and coordinated with other street and utility improvements.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$800,000		\$800,000		\$800,000	\$2,400,000	\$3,200,000	\$5,600,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$800,000	\$0	\$800,000	\$0	\$800,000	\$2,400,000	\$3,200,000	\$5,600,000

TSM-95-PW-72: Citywide Sidewalk Reconstruction Program

PROPOSED CAPITAL IMPROVEMENTS – SIDEWALKS Fiscal Year 2021

PROPOSED CAPITAL IMPROVEMENTS ON EXISTING SIDEWALKS:

- Bartlett St
- Creek Area
- Kensington Rd
- Lawrence St
- Maple Haven Area
- Pannaway Area
- State St
- Summit Ave
- Willard Ave
- 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-73: CITYWIDE TRAFFIC SIGNAL UPGRADE PROGRAM

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The City continues to replace antiquated signal systems throughout the City. These replacements improve traffic flow, emergency response, efficiency and safety at these intersections. The upgrades include new traffic signals, controllers, pedestrian indicators and minor roadwork at each intersection. The signal system at Middle Street and Miller Avenue / Summer Street has been identified as needing improvements.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$600,000	\$1,200,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$600,000	\$1,200,000

TSM-11-PW-74: CITYWIDE INTERSECTION IMPROVEMENTS

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

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

Useful Website Links:
<ul style="list-style-type: none"> • Public Works Homepage • FY20-25 CIP page

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	100%		\$100,000		\$100,000		\$100,000	\$300,000	\$300,000	\$600,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000	\$300,000	\$600,000

TSM-16-PL-75: RUSSELL/MARKET INTERSECTION UPGRADE

Department	Planning Department/Public Works Department
Project Location	Russell and Market Streets
Project Type	Rehabilitation of a Facility
Commence FY	2018
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Moderate (\$50,001 to \$100,000)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The volume of traffic at the intersection of Russell and Market Streets has increased over time. Improvements to the intersection are needed to improve traffic flow and safety. This work is anticipated to be designed and construction primarily with state of NH transportation funding as well as contributions from nearby private development projects.

Useful Website Links:
<ul style="list-style-type: none"> • Planning Department Homepage

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	36%							\$0	\$200,000	\$200,000
Fed/ State	43%						\$236,042	\$236,042	\$0	\$236,042
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (developers)	21%							\$0	\$117,500	\$117,500
	Totals	\$0	\$0	\$0	\$0	\$0	\$236,042	\$236,042	\$317,500	\$553,542

TSM-17-PW/NH-76: PEIRCE ISLAND BRIDGE REPLACEMENT

Department	Public Works
Project Location	Peirce Island
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2023
Priority	C (can be placed on hold for after 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Peirce Island Bridge Inspection 2018	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	Y

Description: The Peirce Island Bridge deck was rehabilitated in 2015 and has been routinely inspected during construction of the Peirce Island WWTF Upgrade Project. The condition of the bridge is better than originally anticipated. With additional rehabilitation of the substructure and painting it is anticipated that the lifespan can be extended. This may allow the City to extend the time period to full replacement until 80% funding from the Department of Transportation Bridge Aid Program is available. The study will take place soon after the [Peirce Island Wastewater Treatment Plant Upgrade Project](#) is completed.

Useful Website Links:
<ul style="list-style-type: none"> Public Works Homepage FY20-25 CIP page

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TSM-18-PW-77: CITYWIDE BRIDGE IMPROVEMENTS

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Citywide Bridge Evaluation 2018	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project provides for the maintenance of City bridges. Typical bridge maintenance activities include sealing the concrete surfaces, replacing the pavement surfaces, replacing the bridge membranes and replacing, maintaining or upgrading railing systems and fences. Funds are based on the Bridge Master Plan recommendations for the highest priority repairs including Kearsarge Way Bridge and Market Street Bridges over North Mill Pond.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	16%			\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$250,000	\$450,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	84%							\$0	\$2,350,000	\$2,350,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$2,600,000	\$2,800,000

TSM-08-PW/NH-78: CATE STREET BRIDGE REPLACEMENT

Department	Public Works
Project Location	Cate Street
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2030
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This bridge is past its intended 50-year design life and it cannot handle heavy truck volumes and loads. The bridge needs to be replaced. Since the Portsmouth Senior Activity Center on Cottage Street is being redeveloped, residents have asked for the bridge to remain open if the median on the Route 1 Bypass is extended past Cottage Street to ensure emergency vehicle access to the Portsmouth Hospital.

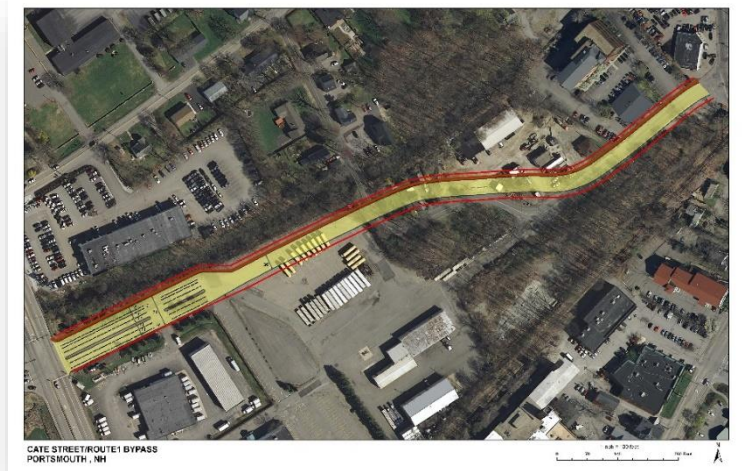
Useful Website Links:
<ul style="list-style-type: none"> Public Works Homepage FY20-25 CIP page

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	6%			\$100,000				\$100,000	\$0	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	94%				\$1,500,000			\$1,500,000	\$0	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000	\$0	\$1,600,000

TSM-19-PL-79: CATE STREET CONNECTOR

Department	Planning Department & Public Works
Project Location	Cate Street
Project Type	Other (Explained Below)
Commence FY	2020
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Moderate (\$50,001 to \$100,000)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project will provide direct access from Bartlett Street at the Railroad Bridge to Route 1 Bypass at Borthwick Avenue traffic signal. Costs for design and construction are being shared 50/50 with a private developer of the West End Yards development. Project has been funded through prior Capital Improvement Plans, but additional funding is required for upgrades and improvements to the Bartlett Street / Cate Street intersection.

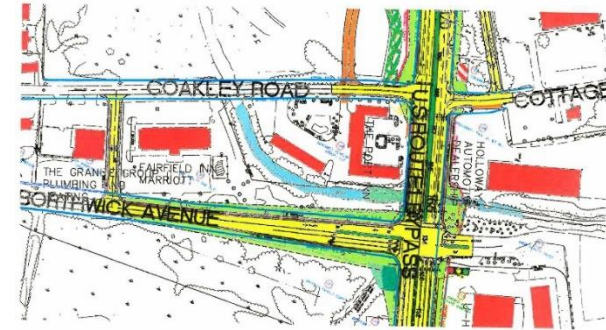
Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	18%	\$366,000						\$366,000	\$0	\$366,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	74%							\$0	\$1,500,000	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	7%							\$0	\$150,000	\$150,000
	Totals	\$366,000	\$0	\$0	\$0	\$0	\$0	\$366,000	\$1,650,000	\$2,016,000

TSM-20-PL-80: COAKLEY-BORTHWICK CONNECTOR ROADWAY

Department	Planning Department & Public Works
Project Location	Coakley Road and Borthwick Avenue
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: NHDOT long range vision for the Bypass	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	

Description: This project may be considered after the construction of the new Cate Street connector road. If determined to be necessary to improve traffic flow, the signal at the intersection of Coakley Road, Cottage Street and the Route 1 Bypass may be removed and the median on the Bypass extended through the intersection to prohibit left turns. To provide left turn access to and from the Bypass for the users of Coakley Road, this project would construct a connector roadway between Coakley Road and Borthwick Avenue between the Marriott and Granite Group Plumbing. Project is subject to NHDOT approval and would be contingent upon acquiring the necessary right-of-way.

Useful Website Links:
<ul style="list-style-type: none"> • Public Works Homepage • FY20-25 CIP page

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%						\$1,000,000	\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000

TSM-21-PW-81: SOUTH STREET AT MIDDLE ROAD TRAFFIC CALMING AND PEDESTRIAN

ACCOMMODATIONS

Department	Public Works
Project Location	South Street between Middle Road and Monroe Street, and Middle Road between Spinney Road and South Street
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2024
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The residents of South Street and Middle Road are requesting traffic calming measures between Spinney Road and Monroe Street. These measures include the reconfiguration of the intersection of South Street and Middle Road to limit the speed of vehicles turning onto South Street, construction of curbing and a sidewalk along the south side of Middle Road and South Street, and installation of a pedestrian crosswalk at the intersection. These improvements would improve safety and access for pedestrians destined to Portsmouth High School and area playgrounds.

Useful Website Links:
<ul style="list-style-type: none"> • Public Works Homepage • FY20-25 CIP page

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	8%					\$20,000		\$20,000	\$0	\$20,000
Fed/ State	92%						\$230,000	\$230,000	\$0	\$230,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$20,000	\$230,000	\$250,000	\$0	\$250,000

TSM-94-PW-82: STREET PAVING, MANAGEMENT AND REHABILITATION

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Pavement Management Index 2019 (in development)	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The City began a Pavement Condition Management Program in 1993. An annual report updating the City’s pavement management system is completed as part of this program. City road conditions are evaluated, the road network conditions and budget requirements are analyzed, and road-paving programs are developed. The report provides recommended funding to maintain street conditions at the current level. These are capital costs. They are implemented over a two-year period with an expected life of 20 years. The Public Works operational budget includes maintenance work costs with an expected life of 10 years.

Useful Website Links:

- [Public Works Homepage](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$4,000,000		\$4,000,000		\$4,000,000	\$12,000,000	\$12,500,000	\$24,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000	\$12,000,000	\$12,500,000	\$24,500,000

TSM-94-PW-82: ROADWAY: Street Paving, Management and Rehabilitation

PROPOSED CAPITAL IMPROVEMENTS – STREETS

Fiscal Year 2021

STREETS LISTING:

- Banfield Rd
- Bartlett St (Islington St to Dennett St)
- Chapel St (Daniel St to Bow St)
- Clough Dr
- Creek Area
- Dennett St (Woodbury Ave to Maplewood Ave)
- Edmond Ave
- Gosling Rd (Rte 16 to Woodbury Ave)
- High St
- Ladd St
- Little Harbor Rd
- Market St (Railroad to Submarine Way)
- Michael Succi Dr
- Morning St
- New Castle Ave
- South St (Junkins Ave to Marcy St)
- Union St (Middle St to Islington St)
- 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-83: PEASE INTERNATIONAL TRADEPORT ROADWAY REHABILITATION

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Pavement Management Index 2019 (in development)	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: Per the Municipal Service Agreement between the City of Portsmouth and Pease Development Authority, the City will provide public work services in the non-airfield area of the Pease International Tradeport. Services include maintaining and repairing roads, streets, bridges and sidewalks. On the following page are the streets and roads that need improvements.

Useful Website Links:
<ul style="list-style-type: none"> • Public Works Homepage • FY20-25 CIP page

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$750,000		\$750,000		\$1,000,000	\$2,500,000	\$3,750,000	\$6,250,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$750,000	\$0	\$750,000	\$0	\$1,000,000	\$2,500,000	\$3,750,000	\$6,250,000

TSM-11-PW-83: ROADWAY: Pease International Tradeport Roadway Rehabilitation

PEASE INTERNATIONAL TRADEPORT
Fiscal Year 2021

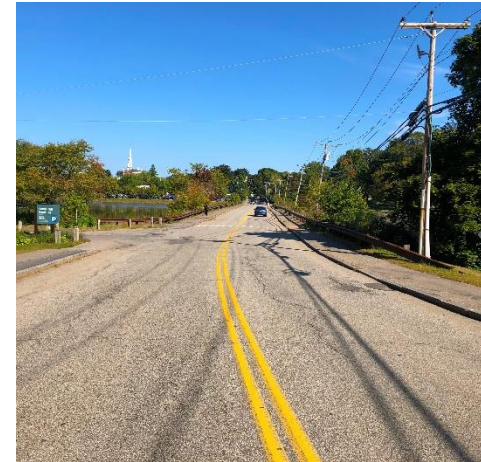
STREETS LISTING:

- Arboretum Dr
- Airline Ave
- Durham St
- International Dr
- Manchester Square
- New Hampshire Ave
- Newfields St
- Pease Blvd
- Rochester Ave
- Rye St
- 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-84: JUNKINS AVENUE

Department	Public Works
Project Location	Junkins Avenue
Project Type	Upgrade of Existing Facilities
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Bicycle and Pedestrian Plan 2014	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project will be completed in conjunction with failing drainage pipes and culverts on the City Hall lower parking lot. The goal is to create a “complete street” as defined in the Complete Streets Policy.

Useful Website Links:
<ul style="list-style-type: none"> • Public Works Homepage • FY20-25 CIP page

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	12%			\$150,000				\$150,000	\$0	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	88%				\$1,100,000			\$1,100,000	\$0	\$1,100,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$150,000	\$1,100,000	\$0	\$0	\$1,250,000	\$0	\$1,250,000

TSM-20-PW-85: PINEHURST ROAD IMPROVEMENTS

Department	Public Works
Project Location	Pinehurst Road
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2024
Priority	C (can be placed on hold for after 6 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



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

- Useful Website Links:
- [Public Works Homepage](#)
 - [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%					\$300,000		\$300,000	\$0	\$300,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000

TSM-20-PW-86: MADISON STREET ROADWAY IMPROVEMENTS

Department	Public Works
Project Location	Upper Madison St.
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2024
Priority	C (can be placed on hold for after 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: Residents are parking on the front lawn of Madison Street Apartments. Madison Street residents have requested curbing and other roadway improvements, including parking.

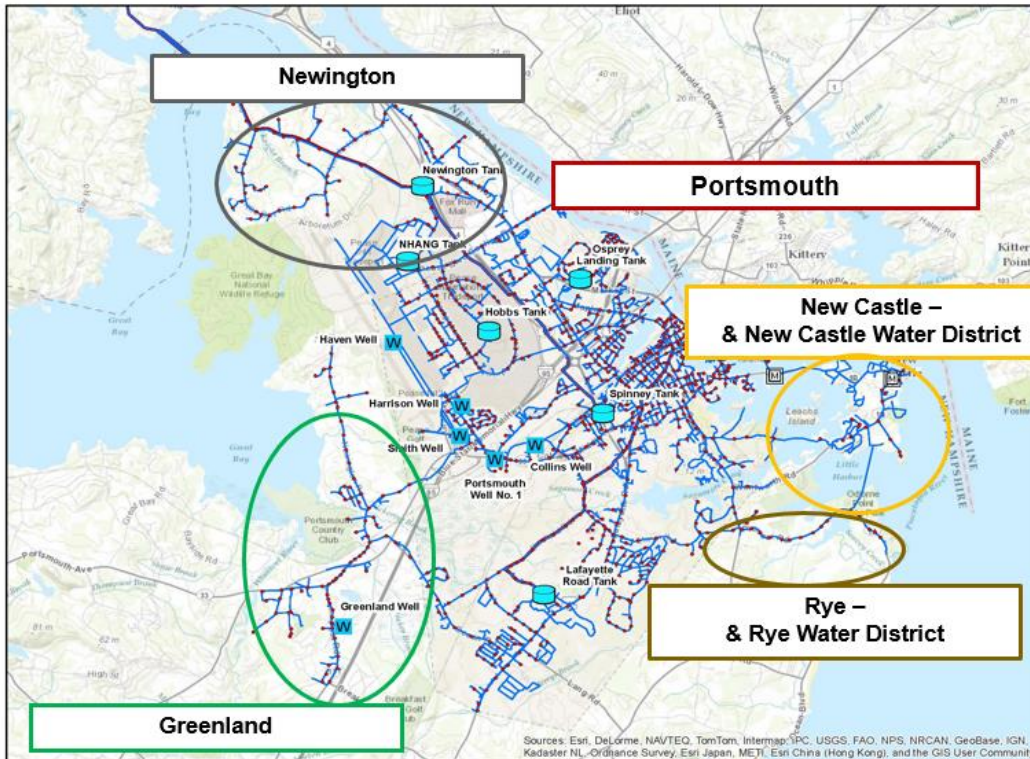
Useful Website Links:
<ul style="list-style-type: none"> • Public Works Homepage • FY20-25 CIP page

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%					\$350,000		\$350,000	\$0	\$350,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000	\$0	\$350,000

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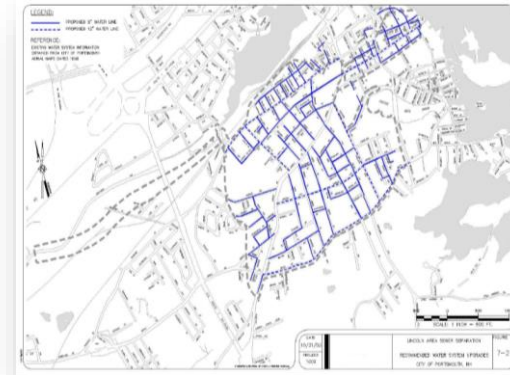
VI. ENTERPRISE FUNDS

WATER



EF-02-WD-87: ANNUAL WATER LINE REPLACEMENT

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Water System Master Plan 2013	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

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

Useful Website Links:

- [Public Works Homepage](#)
- [Water Department](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	42%		\$1,000,000		\$1,000,000		\$1,000,000	\$3,000,000	\$4,650,000	\$7,650,000
Other	0%							\$0	\$0	\$0
Revenues	58%							\$0	\$10,590,000	\$10,590,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$3,000,000	\$15,240,000	\$18,240,000

EF-08-WD-88: WELL STATIONS IMPROVEMENTS

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

Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Water System Master Plan 2013	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



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

Useful Website Links:

- [Public Works Homepage](#)
- [Water Department](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	45%			\$1,000,000				\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	55%							\$0	\$1,200,000	\$1,200,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,200,000	\$2,200,000

EF-15-WD-89: RESERVOIR MANAGEMENT

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

Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Water System Master Plan 2013	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	



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

Useful Website Links:

- [Public Works Homepage](#)
- [Water Department](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	89%						\$1,000,000	\$1,000,000	\$600,000	\$1,600,000
Other	0%							\$0	\$0	\$0
Revenues	11%							\$0	\$200,000	\$200,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$800,000	\$1,800,000

EF-18-WD-90: NEW GROUNDWATER SOURCE

Department	Public Works
Project Location	Citywide
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2018
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Water System Master Plan 2013	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: This project consists of constructing, permitting and connecting a new groundwater supply well into the Portsmouth water system. This project is important to ensure long-term sustainability of the water supply.

Useful Website Links:

- [Public Works Homepage](#)
- [Water Department](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	88%	\$500,000		\$2,000,000				\$2,500,000	\$0	\$2,500,000
Other	0%							\$0	\$0	\$0
Revenues	12%							\$0	\$350,000	\$350,000
PPP	0%							\$0	\$0	\$0
	Totals	\$500,000	\$0	\$2,000,000	\$0	\$0	\$0	\$2,500,000	\$350,000	\$2,850,000

EF-18-WD-91: WATER TRANSMISSION MAIN REPLACEMENT

Department	Public Works
Project Location	Citywide
Project Type	Rehabilitation of a Facility
Commence FY	2018
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Newington Transmission Main Alternative Draft Report 2017	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	

Description: This project consists of design and construction of water transmission mains beneath Little Bay to replace existing mains, which are over 60 years old. Preliminary investigations of the existing water mains and valves have identified degraded conditions. Due to the importance of this water main, this project is necessary to ensure water is continuously supplied from Madbury to Portsmouth and service is not disrupted. FY21 funds will be used for permitting and design, and FY22 funds will be used for construction.

Useful Website Links:

- [Public Works Homepage](#)
- [Water Department](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	96%	\$600,000	\$5,400,000					\$6,000,000	\$250,000	\$6,250,000
Other	0%							\$0	\$0	\$0
Revenues	4%							\$0	\$250,000	\$250,000
PPP	0%							\$0	\$0	\$0
	Totals	\$600,000	\$5,400,000	\$0	\$0	\$0	\$0	\$6,000,000	\$500,000	\$6,500,000

EF-20-WD-92: WATER STORAGE TANKS PAINTING

Department	Public Works
Project Location	Arboretum Drive
Project Type	Rehabilitation of a Facility
Commence FY	2021
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The City owns and operates 4 water storage tanks. These facilities are inspected routinely for the condition of the interior and exterior finishes. These funds cover the costs to repaint these tanks when needed. FY21 funds will cover the exterior painting of the Newington Booster tank. This work will be significant because the existing paint and primer contain lead. FY23 funds will be used to repaint the exterior of the Spinney Road tank.

Useful Website Links:

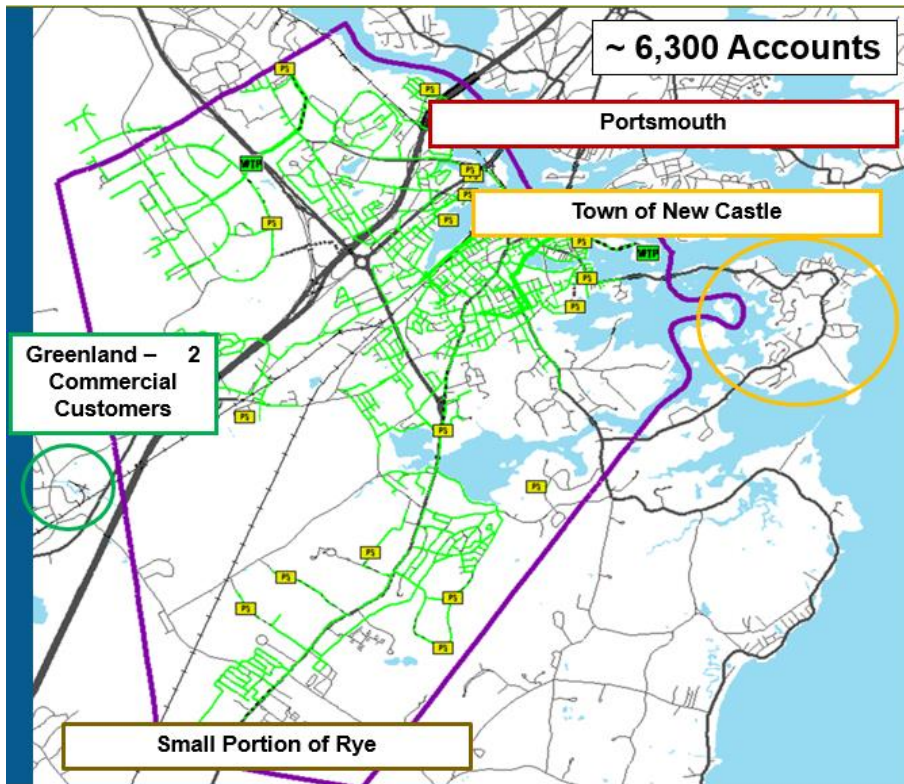
- [Public Works Homepage](#)
- [Water Department](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$850,000		\$350,000				\$1,200,000	\$0	\$1,200,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$850,000	\$0	\$350,000	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000

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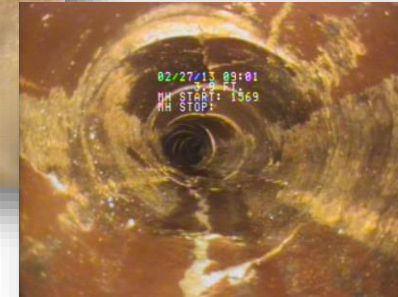
V. ENTERPRISE FUNDS

SEWER



EF-12-SD-93: ANNUAL SEWER LINE REPLACEMENT

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The wastewater collection system consists of more than 115 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 item will fund the purchase of pipes and associated materials used to replace those pipes.

Useful Website Links:

- [Public Works Department](#)
- [Sewer Department](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	68%		\$1,000,000		\$1,000,000		\$1,000,000	\$3,000,000	\$7,000,000	\$10,000,000
Other	0%							\$0	\$0	\$0
Revenues	32%							\$0	\$4,750,000	\$4,750,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$3,000,000	\$11,750,000	\$14,750,000

EF-12-SD-94: PEASE WASTEWATER TREATMENT FACILITY

Department	Public Works
Project Location	Pease WWTF at Corporate Dr
Project Type	Upgrade of Existing Facilities
Commence FY	2017
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	High (\$100,000 or more)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Pease Wastewater Facility NPDES Permit Renewal 2019	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: In 2019 the City submitted a wastewater permit renewal application to the Environmental Protection Agency (EPA) requesting an increase in design flow rate from 1.2 million gallons per day to 1.7 million gallons per day. This increase in flow rate at the treatment facility will support the build out of the Pease International Tradeport and provide capacity at the treatment facility for Lonza Biologics intended expansion. Planning for this upgrade has begun but full design and construction will not take place until the full details of an updated permit are provided by the EPA. The timing of this work is dependent upon the issuance of that permit. Replacement of aged equipment is underway with previous years' funding.

Useful Website Links:

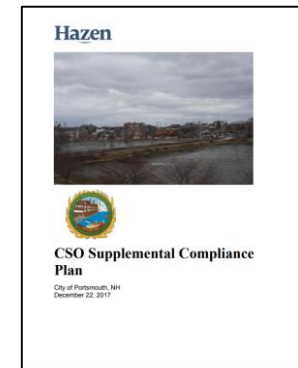
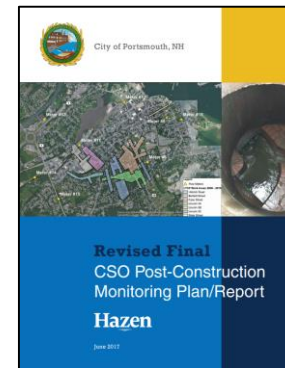
- [Public Works Department](#)
- [Sewer Department](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	46%							\$0	\$12,250,000	\$12,250,000
Other	0%							\$0	\$0	\$0
Revenues	3%							\$0	\$900,000	\$900,000
PPP	51%		\$13,500,000					\$13,500,000	\$0	\$13,500,000
	Totals	\$0	\$13,500,000	\$0	\$0	\$0	\$0	\$13,500,000	\$13,150,000	\$26,650,000

EF-16-SD-95: LONG TERM CONTROL PLAN RELATED PROJECTS

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

Evaluation Criteria	Satisfy
Identified in Planning Document or Study - Infiltration and Inflow Study 2016 & Post Construction Monitoring Plan 2017 & CSO Supplemental Compliance Plan 2017	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	



Description: The City has a combined sewer collection system and is required by the Environmental Protection Agency to implement a Long Term Control Plan to reduce and otherwise mitigate combined sewer overflows. The City is moving forward with a Supplemental Compliance Plan (SCP) that stipulates sewer separation projects to be constructed by 2023. The SCP 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 (beginning in 2023), infiltration and inflow identification and removal, sump pump removal programs, and other mitigations projects.

Useful Website Links:

- [Public Works Department](#)
- [Sewer Department](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	17%				\$300,000			\$300,000	\$0	\$300,000
Other	0%							\$0	\$0	\$0
Revenues	83%		\$100,000				\$100,000	\$200,000	\$1,300,000	\$1,500,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$100,000	\$0	\$300,000	\$0	\$100,000	\$500,000	\$1,300,000	\$1,800,000

EF-17-SD-96: WASTEWATER PUMPING STATION IMPROVEMENTS

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Wastewater Pump Station Master Plan 2019	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The City owns and operates twenty (20) wastewater pumping stations. The projected life span of a pumping station is twenty (20) years. This project plans for the replacement or major rehabilitation of the pumping stations that have not been included as separate projects. The work will follow the recommendations of the Wastewater Pumping Station Master Plan dated 2019.

Useful Website Links:

- [Public Works Department](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	96%		\$500,000		\$500,000		\$500,000	\$1,500,000	\$4,600,000	\$6,100,000
Other	0%							\$0	\$0	\$0
Revenues	4%							\$0	\$250,000	\$250,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$1,500,000	\$4,850,000	\$6,350,000

EF-13-SD-97: MECHANIC STREET PUMPING STATION UPGRADE

Department	Public Works
Project Location	113 Mechanic Street
Project Type	Upgrade of Existing Facilities
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Reduce (will reduce Operating Costs)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Wastewater Pump Station Master Plan 2019	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This pumping station project will include a comprehensive upgrade to the City's largest pumping station to improve its operation and efficiency. The City purchased the adjacent property and will work on a site master plan for the area from the pump station to Peirce Island Road. The site master plan will be a public process. It will address the park, pump station and access to the water in this area. The new pump station will take into consideration the site use and improve the station's overall aesthetics to reduce impact to the neighborhood and sea level rise. FY23 funds will be used for conceptual design of the pump station.

Useful Website Links:

- [Public Works Department](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%			\$1,000,000	\$9,000,000			\$10,000,000	\$0	\$10,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$1,000,000	\$9,000,000	\$0	\$0	\$10,000,000	\$0	\$10,000,000

EF-18-SD-98: REGIONAL DIGESTER FACILITY AT PEASE WWTF

Department	Public Works
Project Location	Pease WWTF
Project Type	Construction or Expansion of A Public Facility, Street or Utility
Commence FY	2019
Priority	
Impact on Operating Budget	Reduce (will reduce Operating Costs)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Wastewater Master Plan 2010 & Conceptual Regional Digester Evaluation	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: The City investigated the concept of constructing a regional anaerobic digester facility at the Pease Wastewater Treatment Facility. An anaerobic digester would help to stabilize sewage sludges and other wastes, and reduce the overall volume sent to landfill. The studies concluded, however, that the capital and operation costs of an anaerobic digester at the Pease WWTF are prohibitively high and that the return on investment is longer than the design life of the facility. This item will not be funded, but the City will investigate other sludge minimization technologies as part of future upgrades at the treatment facility.

Useful Website Links:

- [Public Works Department](#)
- [Sewer Department](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	100%							\$0	\$50,000	\$50,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

EF-20-SD-99: WOODBURY AVENUE SEWER SEPARATION

Department	Public Works
Project Location	Woodbury Avenue from Farm Lane to Rockingham Avenue
Project Type	Construction or Expansion of a Public Facility, Street, or Utility
Commence FY	2023
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,000)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study:	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	



Description: Construct drainage on Woodbury Avenue from Farm Lane to Rockingham Avenue. This project will separate the stormwater from the sewer.

Useful Website Links:

- [Public Works Homepage](#)
- [Sewer Department](#)
- [FY20-25 CIP page](#)

		FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	81%				\$250,000			\$250,000	\$0	\$250,000
Other	0%							\$0	\$0	\$0
Revenues	19%			\$60,000				\$60,000	\$0	\$60,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$60,000	\$250,000	\$0	\$0	\$310,000	\$0	\$310,000

VI. COMBINED FUNDING



COM-03-PW-100

ISLINGTON STREET IMPROVEMENTS PHASE 1B & 2
Combined: General Fund-Water Fund-Sewer Fund

Department	Public Works
Project Location	Islington Street from Albany Street to Congress Street
Project Type	Rehabilitation of a Facility
Commence FY	2020
Priority	A (needed (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Long Term Control Plan Update 2010 ; CSO Supplemental Compliance Plan 2017	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	Y
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Useful Website Links:
<ul style="list-style-type: none"> • Public Works Department • Sewer Department



Description: This project funds work related to reconstruction on Islington Street. It will be completed in phases. Phase 1A is from the Route 1 Bypass to Albany Street and was previously funded. Phase 1B is from Albany Street to Dover Street and will be funded in FY21. Phase 2 is from Dover Street to Congress Street and is estimated to cost an additional \$6.9 million in FY24. The total project estimated cost is \$23,740,000.

The project includes water, sewer, drainage and streetscape modifications. Funding for this work will come from the water and sewer enterprise funds and the general fund (property taxes).

Phases 1A and 1B are required by the City’s Supplemental Compliance Plan for sewer separation.

COM-03-PW-100

ISLINGTON STREET IMPROVEMENTS PHASE 1B & 2
Combined: General Fund-Water Fund-Sewer Fund

			FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	2%				\$100,000			\$100,000	\$400,000	\$500,000
	GF-Bond/ Lease	31%	\$1,640,000			\$2,200,000			\$3,840,000	\$3,500,000	\$7,340,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	3%				\$100,000			\$100,000	\$500,000	\$600,000
	Bond/Lease	31%	\$1,650,000			\$2,200,000			\$3,850,000	\$3,500,000	\$7,350,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	3%				\$100,000			\$100,000	\$500,000	\$600,000
	Bond/Lease	31%	\$1,650,000			\$2,200,000			\$3,850,000	\$3,500,000	\$7,350,000
	PPP	0%							\$0	\$0	\$0

Total General Fund	33%	\$1,640,000	\$0	\$0	\$2,300,000	\$0	\$0	\$3,940,000	\$3,900,000	\$7,840,000
Total Water Fund	33%	\$1,650,000	\$0	\$0	\$2,300,000	\$0	\$0	\$3,950,000	\$4,000,000	\$7,950,000
Total Sewer Fund	33%	\$1,650,000	\$0	\$0	\$2,300,000	\$0	\$0	\$3,950,000	\$4,000,000	\$7,950,000

Totals		\$4,940,000	\$0	\$0	\$6,900,000	\$0	\$0	\$11,840,000	\$11,900,000	\$23,740,000
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COM-20-PW-101

FLEET STREET UTILITIES UPGRADE AND STREETScape

Combined: General Fund-Water Fund-Sewer Fund

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Long Term Control Plan Update 2010 ; CSO Supplemental Compliance Plan 2017	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	

Useful Website Links:

- [Public Works Department](#)
- [Sewer Department](#)

Description: The City is moving forward with a sewer separation project on Fleet Street. It is required through the City's Long Term Control Plan and Supplemental Compliance Plan.

The project includes water, sewer, drainage upgrades along with full streetscape rework and other pedestrian enhancements. Funding for this work will come from the water and sewer enterprise funds and the general fund (property taxes).

FY22 funding is for construction of the improvements on Fleet Street from Hanover Street to Court Street. FY23 funding is for a potential expansion of the project limits as determined during the design. The expansion could include portions of Congress Street, State Street and Vaughn Mall.

The Market Square upgrade project will be coordinated with this project.

COM-20-PW-101

FLEET STREET UTILITIES UPGRADE AND STREETScape

Combined: General Fund-Water Fund-Sewer Fund

			FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	28%		\$1,200,000	\$800,000				\$2,000,000	\$0	\$2,000,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	28%		\$1,200,000	\$800,000				\$2,000,000	\$0	\$2,000,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	1%							\$0	\$80,000	\$80,000
	Bond/Lease	43%		\$1,600,000	\$1,000,000				\$2,600,000	\$500,000	\$3,100,000
	PPP	0%							\$0	\$0	\$0

Total General Fund	28%	\$0	\$1,200,000	\$800,000	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Total Water Fund	28%	\$0	\$1,200,000	\$800,000	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Total Sewer Fund	44%	\$0	\$1,600,000	\$1,000,000	\$0	\$0	\$0	\$2,600,000	\$580,000	\$3,180,000

Totals		\$0	\$4,000,000	\$2,600,000	\$0	\$0	\$0	\$6,600,000	\$580,000	\$7,180,000
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COM-10-PW-102

MAPLEWOOD AVENUE BRIDGE REPLACEMENT

Combined: General Fund-Water Fund-Sewer Fund

Department	Public Works
Project Location	Maplewood Avenue
Project Type	Rehabilitation of a Facility
Commence FY	2020
Priority	A (needed (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Citywide Bridge Evaluation 2018	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Useful Website Links:

- [Public Works Department](#)
- [Sewer Department](#)



Description: This project is the replacement of the Maplewood Avenue Bridge at the North Mill Pond. Previous planning for this project as an out-year has been expedited due to the critical need for replacement identified in the Bridge Master Plan.

The City is working to obtain the 80% NHDOT State Bridge Aid Program funds. If the funds are not available, general obligation bonding will be needed to complete this project.

Improvements will include new sea walls, replacement of the existing water main and gravity sewer.

COM-10-PW-102

MAPLEWOOD AVENUE BRIDGE REPLACEMENT

Combined: General Fund-Water Fund-Sewer Fund

			FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
General Fund	Fed/ State	59%			\$6,400,000				\$6,400,000	\$0	\$6,400,000
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	19%			\$1,600,000				\$1,600,000	\$500,000	\$2,100,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	1%	\$100,000						\$100,000	\$0	\$100,000
	Bond/Lease	10%			\$1,100,000				\$1,100,000	\$0	\$1,100,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	1%	\$100,000						\$100,000	\$0	\$100,000
	Bond/Lease	10%		\$1,100,000					\$1,100,000	\$0	\$1,100,000
	PPP	0%							\$0	\$0	\$0

Total General Fund	78%	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000	\$500,000	\$8,500,000
Total Water Fund	11%	\$100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Total Sewer Fund	11%	\$100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000

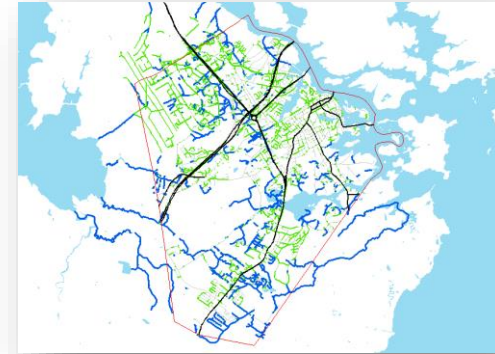
Totals		\$200,000	\$1,100,000	\$9,100,000	\$0	\$0	\$0	\$10,400,000	\$500,000	\$10,900,000
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COM-15-PW-103

CITYWIDE STORM DRAINAGE IMPROVEMENTS

Combined: General Fund-Water Fund-Sewer Fund

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



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Stormwater Master Plan 2007	Y
Improves Quality of Existing Services	y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	

Description: The City owns and maintains approximately 61 miles of storm drains, 4,700 catch basins and 450 drain outfalls. Many of these structures are failing and need upgrades. Drainage improvements are replaced programmatically 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 dredged of deposited materials to regain capacity to handle future storm events.

FY22 funding has identified funds for a new Stormwater Master Plan. The previous Stormwater Master Plan was done in 2007.

Funding for this work will come from the sewer enterprise fund and the general fund (property taxes).

Useful Website Links:

- [Public Works Department](#)
- [Sewer Department](#)

COM-15-PW-103

CITYWIDE STORM DRAINAGE IMPROVEMENTS

Combined: General Fund-Water Fund-Sewer Fund

			FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
General Fund	Fed/State	0%							\$0	\$0	\$0
	GF-Capital Outlay	62%	\$100,000	\$250,000	\$150,000	\$200,000	\$250,000	\$300,000	\$1,250,000	\$950,000	\$2,200,000
	GF-Bond/ Lease	0%							\$0	\$0	\$0
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	38%	\$100,000	\$250,000	\$150,000	\$200,000	\$250,000	\$300,000	\$1,250,000	\$100,000	\$1,350,000
	Bond/Lease	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0

Total General Fund	62%	\$100,000	\$250,000	\$150,000	\$200,000	\$250,000	\$300,000	\$1,250,000	\$950,000	\$2,200,000
Total Water Fund	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Sewer Fund	38%	\$100,000	\$250,000	\$150,000	\$200,000	\$250,000	\$300,000	\$1,250,000	\$100,000	\$1,350,000

Totals		\$200,000	\$500,000	\$300,000	\$400,000	\$500,000	\$600,000	\$2,500,000	\$1,050,000	\$3,550,000
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COM-19-PW-104

Department	Public Works
Project Location	Willard Avenue, Orchard Street, Ash Street (Willard to Orchard)
Project Type	Rehabilitation of a Facility
Commence FY	2020
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Long Term Control Plan Update 2010	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	

Useful Website Links:

- [Public Works Department](#)
- [Sewer Department](#)

WILLARD AVE

Combined: General Fund-Water Fund-Sewer Fund



Description: This project funds work related to the City's ongoing combined sewer separation. The project includes water, sewer and drainage upgrades along with streetscape modifications on Willard Avenue, Orchard Street, and a portion of Ash Street. A portion of Willard Avenue has already been reconstructed following sewer separation in 2015. It was previously identified for sewer separation and this project will complete this area of the Lincoln Avenue area drainage basin to Middle Street.

FY21 funds will be used for permitting and design, and FY22 funds will be used for construction.

Funding for this work will come from the water and sewer enterprise funds. Road restoration and sidewalks will be completed using available general funds allocated for annual paving and sidewalks.

COM-19-PW-104

WILLARD AVE

Combined: General Fund-Water Fund-Sewer Fund

			FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	0%							\$0	\$0	\$0
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	5%	\$150,000						\$150,000	\$0	\$150,000
	Bond/Lease	36%		\$1,000,000					\$1,000,000	\$0	\$1,000,000
	PPP	9%							\$0	\$250,000	\$250,000
Sewer	Revenues	5%	\$150,000						\$150,000	\$0	\$150,000
	Bond/Lease	36%		\$1,000,000					\$1,000,000	\$0	\$1,000,000
	PPP	9%							\$0	\$250,000	\$250,000

Total General Fund	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Water Fund	50%	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,150,000	\$1,150,000	\$250,000	\$1,400,000
Total Sewer Fund	50%	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,150,000	\$1,150,000	\$250,000	\$1,400,000

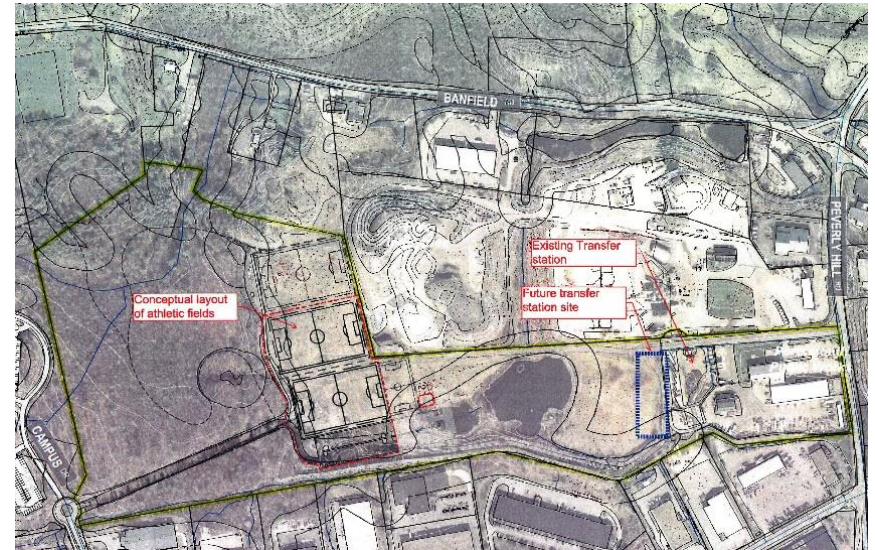
Totals		\$300,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,300,000	\$500,000	\$2,800,000
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COM-20-PW-105

DPW COMPLEX IMPROVEMENTS

Combined: General Fund-Water Fund-Sewer Fund

Department	Public Works
Project Location	680 Peverly Hill Road
Project Type	Rehabilitation of a Facility
Commence FY	2020
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study: DPW Master Plan (in development)	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	

Description: The Department of Public Works Municipal Complex needs improvements to optimize efficiency. This project will provide upgrades to improve water and sewer divisions operations including high bay storage for critical equipment which requires indoor storage. Funding will be used to complete design, permitting and construction. Funding for this project will come from the water and sewer enterprise funds.

Useful Website Links:

- [Public Works Department](#)
- [Sewer Department](#)

COM-20-PW-105

DPW COMPLEX IMPROVEMENTS

Combined: General Fund-Water Fund-Sewer Fund

			FY21	FY22	FY23	FY24	FY25	FY26	Totals 21-26	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	0%							\$0	\$0	\$0
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%	\$1,000,000						\$1,000,000	\$0	\$1,000,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%	\$1,000,000						\$1,000,000	\$0	\$1,000,000
	PPP	0%							\$0	\$0	\$0

Total General Fund	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Water Fund	50%	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total Sewer Fund	50%	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

Totals		\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
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Appendix I. Citizen Requested Projects



CIP Year	Location	Type	Description	Submitter	Staff Comment
2021	140-160 Court Street	Rehabilitation of a Facility	Requested improvements related to construction of new residential apartments (driveway), stormwater upgrades, pedestrian and park improvements, and electrical infrastructure	Craig Welch	These are being put forward as new CIP projects for FY21.
2021	1030 South Street	Construction or Expansion of a New Public Facility, Street or Utility	Implementation of granite curbing along the front of my house.	Linda Plummer	Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	City of Portsmouth Parks and Playgrounds		Following on the City's Open Space Planning process, conduct a Parks and Playgrounds Planning Study. The Study would examine and assess existing conditions and maintenance needs, the diversity of uses and programming, recreational value, equity of distribution throughout the City, opportunities for ecologically-focused design, etc. Looking at parks and playgrounds together as a collection of City assets, this study would result in actionable priorities that involve replacement/renovation of existing parks and playgrounds, and identify opportunities for constructing new ones. This set of planning goals should focus on providing a diverse and progressive set of landscape experiences throughout the City, using the latest in landscape and playscape design practices.	Alice Carey	Recommend addressing through CIP project for playground improvements, which is an existing project in the CIP.
2021	Creek Neighborhood	Construction or Expansion of a New Public Facility, Street or Utility	The repaving of the cross streets between Dennett and Clinton with associated sidewalk improvements	Johnathan Wyckoff	Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	Dondero Elementary (32 Van Buren Avenue)	Construction or Expansion of a New Public Facility, Street or Utility	Completion of Dondero Elementary School Nature Playground and Green Schoolyard Master Plan. Design and construction is ongoing, along with fundraising by the Dondero PTA. Considerable issues involving site drainage from the building and throughout the site have not been addressed to complete the full vision. City and School Department funding has previously matched private fundraising efforts, but more help is needed (beyond volunteer and PTA efforts) to realize the potential of this plan as a living/learning natural playscape and schoolyard environment, to benefit not only Dondero students but the surrounding neighborhood, for which this site serves as a public park. This request is for additional collaboration and leveraging of City resources and expertise for the completion of this important project.	Alice Carey	Recommend ongoing collaboration with School Department on this project.
2021	Elm Court	Construction or Expansion of a New Public Facility, Street or Utility	Paving of Elm Court	Jeffry Kisiel	Recommend addressing through the City's street paving, management, and rehabilitation program.

CIP Year	Location	Type	Description	Submitter	Staff Comment
2021	Foundry Garage	Other (Screens for the Garage Walls)	The Foundry Garage lightening system needs to be completed. We were told that screens would be implemented to dim the lights. The garage lighting is still a concern and problem for us across the pond.	Dawn Przychoazien	Recommend addressing through the City's operations and management funding for parking garage.
2021	Harvard Street	Other - Repaving of a Side Street	While the city has occasionally repaired potholes on this side street, it has not kept up with the traffic on this road which consists of both residential and city truck traffic, given that both the temporary dog park and the city pump/well are along this road. Requesting that the city completely repave this side street in what feels like a forgotten neighborhood.	Jane Begala	Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	Heritage Avenue	Other - Implement Bicycle and Pedestrian Plan	Complete bicycle and pedestrian plan for Heritage Road. This would allow for some access to Greenway trail, connecting Maple Haven when Route 1 improvements completed. Current state of Banfield Road and Ocean Road is unsafe for bicycle and pedestrian access to rail trail. Current shoulder on Route 1 wide enough to accommodate adult usage to Heritage, and then to trail. Further improvements would be needed for use by children or those uncomfortable biking on Route 1.	Sarah Jarvis	Recommend coordinating with NHDOT to pursue funding for connections along Ocean Road, which is a state roadway. Consider Heritage Road improvements once NHDOT Route 1 Corridor Improvements have been designed.
2021	Maplewood Avenue Bridge	Other (Amendment to Existing CIP project TSM-10-PW-65) Maplewood Avenue Bridge Replacement	Amend the current CIP project to address the impacts from climate change and the related sea level rise on the neighborhoods surrounding the North Mill Pond, by including this in the planning, design, and implementation of this project. See attachments hereto.	Douglas Woodward	Recommend incorporating into existing CIP project for Maplewood Ave bridge replacement.
2021	Market Square	Other - Adding an Underground Heating System on the Sidewalks in and Around Market Square	When Market Square is updated with underground utilities or sewer and water pipes please consider installing a sidewalk warming system to make it manageable in the winter. Holland, Michigan uses a water system from one of its utility plants. Not sure this is workable for Portsmouth, however, there are alternatives (similar to roof ice preventing electrical cords) that could be used. Below is an informational video on Holland's system, and a Chicago Tribune article. https://www.youtube.com/watch?v=XFWzDB7WvNI [https://www.youtube.com/watch?v=XFWzDB7WvNI] https://www.chicagotribune.com/news/ct-xpm-2014-02-01-ct-heated-sidewalks-met-20140201-story.html [https://www.chicagotribune.com/news/ct-xpm-2014-02-01-ct-heated-sidewalks-met-20140201-story.html]	Jane Nilles	Recommend considering as part of existing CIP project for Market Square.
2021	Middle Road	Design Work or Planning Study	Planning study on traffic calming and safety for autos, pedestrians, and bicycles on Middle Rd and South Street. Reconfigure intersection, sidewalks, street narrowing with parking.	Rebecca McBeath	This is being put forward as a new CIP project for FY21.
2021	Middle Road and South Street Triangle	Construction or Expansion of a New Public Facility, Street or Utility	Crosswalk paint and reflective sticks. 1. crosswalk at Spinney and Middle -- add reflecting sticks 2. crosswalk added to cross South Street where it meets the triangle island. Place markers liked used on Middle Street bike lanes in center and in center o	Rebecca McBeath	Corridor-wide traffic calming and streetscape improvements are being put forward as a new CIP project for FY21. Consider implementing interim measures through the City's Neighborhood Traffic Calming program.

CIP Year	Location	Type	Description	Submitter	Staff Comment
2021	Middle Road between Essex and Peverly	Rehabilitation of a Facility	Propose curbing along sidewalk as cars use sidewalk as parking and passing lane frequently and this is the neighborhood's pedestrian access to the plains park	Janelle Clark	Corridor-wide traffic calming and streetscape improvements are being put forward as a new CIP project for FY21.
2021	Mill Pond Way	Construction or Expansion of a New Public Facility, Street or Utility	Improvements to city owned property to create low impact kayak launching area, offstreet parking, picnic area, and signage to inform residents.	Johnathan Wyckoff	This is being put forward as a new CIP project for FY21.
2021	Mill Pond Way	Construction or Expansion of a New Public Facility, Street or Utility	Build picnic tables and shelters and paths similar to Four Tree Island to encourage public access to the mill pond. Access is extremely limited on that side of the pond.	Dave Beadling	Recommend considering as part of existing CIP project for Market Square.
2021	Northwest Street	Construction or Expansion of a New Public Facility, Street or Utility	Pave Existing dirt turn around at the end of Northwest Street near Pump Station.	Jeffry Kisiel	Recommend addressing through CIP project for park improvements, which is an existing project in the CIP.
2021	Pannaway Manor	Other (Complete Street Program)	Pannaway Manor was established in 1941 making utilities, roads, sidewalks and park past their designed lifespan. Sidewalks are not walkable and are noted in the 2020-2025 CIP plan as "high priority." Pannaway Manor is in need of a complete street makeover.	Tyler Dow	Recommend addressing through the City's annual sidewalk improvement program and bike ped plan implementation funding which are ongoing CIP projects.
2021	Portsmouth Foundry Garage	Other (Reduce Light Pollution at the Foundry Garage)	Efforts to reduce the light pollution from the Foundry Garage have not resolved the issue for residents around the garage and across the North Mill Pond. Further efforts are needed!	Elizabeth Jefferson	Recommend addressing through the City's operations and management funding for parking garage.
2021	South street between middle and Lafayette	Other (Pedestrian Safety, traffic calming, school/playground safety near the high school and Lafayette park playground)	The residents of south street have requested assistance from PTS for more than a year because of speed and volume concerns impacting safety in the area. Reconfiguration of the triangle at south/middle, sidewalks on the south side of south street, curbing to lower speeds and a crosswalk to aid pedestrians move around this neighborhood to access the high school and playground is requested.	Molly Shaw Wilson	This is being put forward as a new CIP project for FY20.
2021	Sparhawk and Burkitt	Other (4 way stop sign on Sparhawk and Burkitt)	Vehicles are speeding down the hill with many small children and families posing a grave danger. Once cars continue through Stark stop, they speed. With construction on Islington people are driving dangerously thru the neighborhood.	Dawn Przychoazien	Recommend addressing through the City's Neighborhood Traffic Calming program.
2021	Sparhawk Street	Construction or Expansion of a New Public Facility, Street or Utility	I was told by the city four years ago that Sparhawk Street would be repaved in 1-2 years. I have had two sprains from the Potholes, there is grass growing up in the STREET cracks and sidewalks, The sidewalk is unwalkable and the street is quite narrow, My property has a "temporary" retaining wall that was installed almost 5 years ago, When will we see some improvement in the west end?	Elizabeth Jefferson	Recommend addressing through the City's street paving, management, and rehabilitation program.

CIP Year	Location	Type	Description	Submitter	Staff Comment
2021	Sparkhawk and Burkitt	Other (Pave Roadway)	We've been waiting 11 years to have our road paved. It has been patched every other year and when we see ALL of the capital improvements all over town, we are beyond frustrated. We were told it was going to be paved 6 years ago.	Dawn Przychoazien	Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	The Woodlands	Construction or Expansion of a New Public Facility, Street or Utility	I'd like to see the entire city modernized and have high speed fiber available to all citizens. This project would further Portsmouth a leader in technology in New Hampshire. It would also save the citizens a significant amount of money in the long run as fiber internet is significantly cheaper and high quality than the Comcast provided Xfinity internet. Comcast charges \$90 for inconsistent 150mb download speeds and fiber costs about half that for 1TB of speed and would open the door for additional saving through using online streaming services instead of paying for cable. Some neighborhoods already have this service available and I think it's time for the entire town to have the opportunity to use fiber. Selfishly, if I had to choose a neighborhood to start with, I'd choose the Woodlands where the Comcast internet often drops and Comcast contractors don't seem to be improving it. They have also cut Consolidated Communication lines here so needless to say it hasn't been a good experience with Comcast being the only option for internet.	Jonathan Weeks	This project is not being recommended at this time.
2021	West Road (from Lafayette to Campus Drive)	Construction or Expansion of a New Public Facility, Street or Utility	Add a sidewalk on the south side of West Rd from Lafayette Rd to the Community Campus. The bicycle/ pedestrian master plan specifies sidewalks on both sides and bicycle lanes, but to start, a sidewalk on one side would be a huge improvement for access to the senior center, Families First, New Heights, and Seacoast Community School.	Matthew Glenn	Consider incorporating these improvements into the City's construction of fields off Campus Drive which is an existing CIP project.
2021	Willard Ave, Orchard St, Ash St, Specifically 86-88 Orchard St	Rehabilitation of a Facility	Alleviate ponding in low areas where Orchard St and driveways meet	Vicki Robinson	Recommend addressing through the City's street paving, management, and rehabilitation program.
2020	Atlantic Heights	Rehabilitation of a Facility	The Atlantic Heights Centennial Committee would like to identify a public amenity within the neighborhood that can be rehabilitated or built in honor of its centennial. The neighborhood has offered to fundraise. They are also interested in efforts that may make Maynard Park (now closed) safe and accessible to the public again.	Crisy Cardoso	The City is already coordinating with the Centennial Committee related to this request. Staff does not recommend adding a new CIP project for this item at this time.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Carrie Blake and Deirde Wallace	This is being put forward as a new CIP project for FY20.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Sergio Bonilla	This is being put forward as a new CIP project for FY20.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Eric C. Kovomhav	This is being put forward as a new CIP project for FY20.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Mark Lombardi	This is being put forward as a new CIP project for FY20.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Healthier and Phil Pettis	This is being put forward as a new CIP project for FY20.

CIP Year	Location	Type	Description	Submitter	Staff Comment
2020	Cutts St, Leslie Drive, Central Ave	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Johanna Lyons	This is being put forward as a new CIP project for FY20.
2020	Harvard St	Rehabilitation of a Facility	Request for repaving of Harvard Street.	Jane Begala	Recommended addressing through the City's street paving, management, and rehabilitation program.
2020	Leslie Drive	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Kyle Langelier	This is being put forward as a new CIP project for FY20.
2020	Livermore St	Rehabilitation of a Facility	Request made to improve drainage, sidewalks, piping, sidewalks and the road surface.	Charlotte and Robert Holster	Recommended addressing through the City's street paving, management, and rehabilitation program.
2020	Pinehurst Road	New Construction	Request for construction of stormwater accomodations on the road.	Everett and Carol Eaton	This is being put forward as a new CIP project for FY20.
2020	Pinehurst Road	New Construction	Request for construction of stormwater accomodations on the road.	Guy A Pronesti	This is being put forward as a new CIP project for FY20.
2020	Pinehurst Road	New Construction	Request for construction of stormwater accomodations on the road.	34 Residents of Pinehurst Road (Samuel Witherspoon, Margaret Witherspoon, Richard Walent, Sandra Walent, Daniel Wyand, Lena Wyand, Everett Eaton, Carol Eaton, Michael Magnant, Denise Magnant, David Underhill, Linda Underhill, Anne Weidman, Mark Weidman, Guy Pronesti, Danielle Pronesti, Vicki Boyd, Anna Kay Vorsteg, David Mulhern, Sally Mulhern, Kurt Korn, Beth Korn, April Weeks, Richard Antal, Paul Hansen, Darci Knowles, Rosemary York, Robert Stevens, Jennifer Stevens, James Carmichael, Lindsey Carmichael, John Evans, Margaret Evans)	This is being put forward as a new CIP project for FY20.
2020	Route 1 Bypass North	Rehabilitaton of a Facility	Request to review the Route 1 Bypass North Gateway including streetscape and access improvements.	Johanna Lyons	Staff is not recommending this project at this time. Route 1 Bypass is not a City roadway.
2020	Sagamore Road	New Construction	Adaptation of the West side of Sagamore Rd between Luster King Car Care and Cliff Rd into a Shared Use Path.	Ned Reynolds	Recommend addressing through the City's annual road striping and/or CIP bicycle/pedestrian plan implementation funding if City-owned right of way is adequate to accomodate proposed design.
2020	Taft Road - near Elwyn	Rehabilitation of a Facility	Request to address the road's drainage system.	Ken Brown	Part of existing CIP projects (Elwyn Park sidewalks and Elwyn Road sidepath), which will include evaluation of drainage improvements.
2020	To Be Determined	New Construction	Playground that is accessible, Inclusive, Barrier-Free and Boundless for Children with physical special needs.	Nikki Greenberg	Recommend addressing through the CIP project for playground improvements, which is an ongoing item in the CIP.
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Don and Becky Bardell	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	John A. Byron	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Jen Chapnick	This was added to the CIP in FY2019 (TSM-19-PW-74)

CIP Year	Location	Type	Description	Submitter	Staff Comment
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Alison Clode	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Bob Cook	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Anne M. D'Averson	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	William Davis	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Carla Dow	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Claire Dube	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Julia Gindele	This was put forward as a new CIP project for FY19.
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Benjamin Goss	This was put forward as a new CIP project for FY19.
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	James Gould	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Catherine Harris	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Theresa Hill	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Pamela Hodgkins	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Marianne Janik	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Elizabeth Jefferson	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Nancy and Brian Johnson	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Elizabeth Kinney	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Scott McDermott	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Sarah McLaughlin	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Mireille Salmon (mimi)	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Lindsey Mogren	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Melinda Mulligan	This was put forward as a new CIP project for FY19.
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Jennifer Neslon	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Michael O'Connor	This was added to the CIP in FY2019 (TSM-19-PW-74)

CIP Year	Location	Type	Description	Submitter	Staff Comment
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Anne Poubeau	This was put forward as a new CIP project for FY19.
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Louie A. Prince	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Dawn Przychodzien	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Johnathan Sandberg	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Matthew Schaepe	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Jim Sparling	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Swanne M. Stawartz	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Barbara Timmons	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Sam and Amanda Tombarelli	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Cate Street Connector	New Construction	A desire to reroute traffic away from Bartlett St by way of a Cate Street Connector	Joann Wyckoff	This was added to the CIP in FY2019 (TSM-19-PW-74)
2019	Greenleaf Ave (Intersection at Greenleaf Ave and Lafayette Road)	Road Closure	Close access to Greenleaf Ave from Lafayette Road for Reasons of Safety	Stephen and Suzy Gagnon	Recommend evaluating through the City's Neighborhood Traffic Calming Program process.
2019	Islington St. Crosswalk	Crosswalk Installation	Desire for a crosswalk at Albany St on Islington St.	Sara Curry	This is already planned as part of the City's Islington Street Corridor project, which is currently in design. Construction is anticipated to begin in 2018.
2019	Maynard Park	Rehabilitation of a Facility	Expressing a desire to reopen the park under the I-95 Bridge after the high rise rehab project is complete including an extension similar to that of the Memorial Bridge.	Jon McBride	Once the rehab project on the bridge is complete, the City is planning to coordinate with the state about the potential for re-opening the park.
2019	Spaulding Turnpike (200)	Land Acquisition	Purchase land for public park space	Sarah Gatchell	Staff is not recommending this project at this time.
2019	Williard Ave	Rehabilitation of a Facility	Sidewalk Repair	Lennie Mullaney	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Andrew Jarvis (Intersection of Andrew Jarvis Drive and Lafayette Road)	New Construction	Add new traffic signal	Stephen Bergeron	This was added to the CIP in FY2018 (TSM-PW-21)
2018	Elwyn Road	New Construction	Install safe bike and pedestrian path along road	Christine Groleau	This was added to the CIP in FY2018 (TSM-PW-15)
2018	Goodwin Park	New Construction	Update / install new lighting for Park	Tom Waterman	Recommended addressing through the CIP project for parks and playgrounds, which is an ongoing item in the CIP.
2018	Haven Park	Rehabilitation of a Facility	Park path improvements and lighting	Mary Cline	Recommend addressing through the CIP project for parks and playgrounds, which is an ongoing item in the CIP.

CIP Year	Location	Type	Description	Submitter	Staff Comment
2018	Madison Street (between State Street and Austin Street)	New Construction	Install curbs and sidewalks, plant street trees	Lee Frank	This is being put forward as a new CIP project for FY20.
2018	Manning Street (18)	New Construction	Reconstruct curbing and build sidewalk in front of 18 Manning St	Judith L. Hiller	Staff is not recommending this project at this time.
2018	Mark Street	New Construction	Repave street	Jason Jenkins	Recommended addressing through the City's street paving, management, and rehabilitation program.
2018	Parrot/ Rogers Street	Rehabilitation of a Facility	Reduce of corner radius at the intersection of Parrot and Rogers Street to slow traffic speeds	Jason Jenkins	Recommended evaluating through the City's Neighborhood Traffic Calming Program process.
2018	Penhallow St (126-128)	Rehabilitation of a Facility	Repair / regrade brick sidewalk in front of property	Cynthia & Everett Barnes	Recommended addressing through the City's annual sidewalk improvement program.
2018	Pleasant Street	Rehabilitation of a Facility	Repair/ replace sidewalks, improve street lighting, re-surface road, improve drainage	Mary Cline	This was added to the CIP in FY2018 (TSM-PW-31).
2018	Sagamore (from 150' south of little Harbor Road to Shaw Road including)	Rehabilitation of a Facility	Reconstruction of Sagamore Ave road and sidewalks from south of Little Harbor Road to Shaw Road	Board of Directors Tidewatch Condominium Association	Recommended holding this project for future consideration as a CIP project. Sidewalk issues may be addressed through the annual sidewalk program.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Don and Judy Albertson	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Michael and Julie Bean	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Angie and Michael Bloom	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	William Cassidy	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Michael and Gail Clark	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Kevin and Vergie Clover	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	William Cassidy (duplicate)	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Mildre and Joseph Errico	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Jack and Rosemary Gardner	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Michael and Donna Glodziak	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Gricel Goodman	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Erica and Joshua Greenspan	This was put forward as a new CIP project for FY19.

CIP Year	Location	Type	Description	Submitter	Staff Comment
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Alexandra Heidinger	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Carla Henderson	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Lee Horgan	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Chiran and Jan Jayartne	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Rebecca Spencer and Shawn Kulikowski	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Jeff Londres	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Richard Lyons	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Joan Lyons	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Carolyn Mannering	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Don and Joyce Marchand	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Michael and Lynn Marsh	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Kevin and Julie McCana	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Daniela and Chris O'Neill	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Joyce and John O'Reilly	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Keith Orr	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Kelly Orr	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Ashlie and Tim Peters	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Ron and Nancy Polind	This was put forward as a new CIP project for FY19.

CIP Year	Location	Type	Description	Submitter	Staff Comment
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	William and Susan Riffer	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Kate Hester Siler	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Nancy and Zachary Slater	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Susan Stevens	This was put forward as a new CIP project for FY19.
2018	Sagamore Ave (Approx #1163 to Odiorne Point Road Intersection)	New Construction	Extend sidewalk to Tuckers Cove neighborhood	Janis Timerman	This was put forward as a new CIP project for FY19.
2018	Sherburne School to Borthwick Avenue	Rehabilitation of a Facility	Replacement of sidewalk with concrete and curbing	Manuel S. Garganta	Recommended addressing through the City's annual sidewalk improvement program.
2018	Spinney Road (Eastern Side)	New Construction	Add new sidewalk from Islington street to Middle Road	Robert Patterson	This is an existing CIP project.
2018	Willard Ave	Rehabilitation of a Facility	Complete road improvements, sidewalk repairs, improve drainage	William Collins	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility		Patricia Edwards	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility	Sidewalk repairs, improve drainage	Curtis and Julianne Johnson	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility	Sidewalk repairs, improve drainage	Deborah Luff and David Luff	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility	Sidewalk repairs, improve drainage	Tim Malinowski	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility	Complete road and sidewalk reconstruction and address odors	Rhiis Buswell, Rachel Minnihan and Patrick Minnihan	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility	Completion of Willard Ave sidewalk and sewer project	John and Denise Pettigrew	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility	Complete road and sidewalk reconstruction, address drainage and odors	Brian and Martha Ratay	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave	Rehabilitation of a Facility	Completion of Willard Ave sidewalk and sewer project	Kevin and Jill Underwood	Recommend addressing through the City's annual sewer line replacement and sidewalk program.
2018	Willard Ave (Between Marsten and Lafayette)	Rehabilitation of a Facility	Sidewalk repairs	Thomas Silverman	Recommend addressing through the City's annual sewer line replacement and sidewalk program.

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Appendix II. NHDOT Portsmouth Projects



NHDOT Portsmouth Projects

NHDOT Project #	Route/Road	Program / Category	Scope	Funding Years*	Total State/Fed Funding*	Reference Document**
16189	I-95 Bridge (High Level Bridge)	Bridges	Rehabilitation of Bridge over Piscataqua River	2021-2022	\$ 53,738,844	State Ten Year Plan 2021-2030
20258	Peverly Hill Rd	CMAQ	See CIP project description	2020-2021	\$ 1,738,036	State Transportation Improvement Program 2019-2022 Update
42350	Lang Rd / Longmeadow Rd / US Route 1	HSIP	New road extending from Lang Rd to Ocean Rd intersection	2019-2020	\$ 1,081,489	State Transportation Improvement Program 2019-2022 Update
29640	US Route 1 road improvements	Highway	Road improvements from Constitution to Wilson and from Ocean to White Cedar Blvd	2022-2025	\$ 11,602,654	State Ten Year Plan 2021-2030 Rte 1 Corridor Project Page
40642	Maplewood Ave Complete Street	Highway	See CIP project description	2021-2025	\$ 742,904	State Ten Year Plan 2021-2030
26485	Hampton Branch Rail Corridor (Hampton to Portsmouth)	CMAQ	Purchase rail corridor from Hampton to Portsmouth and improve trail surface.	2019	\$ 6,534,604	State Transportation Improvement Program 2019-2022 Update
40562	Portsmouth International Airport	Airport	Preservation, modernization, and/or expansion of airport facilities; planning studies.	2021-2030	\$ 62,201,373	State Ten Year Plan 2021-2030
41752	Elwyn Rd Multi-Use Path	CMAQ	See CIP project description	2019-2020	\$ 819,482	State Transportation Improvement Program 2019-2022 Update
40644	Market St Railroad Crossing	Highway	Upgrade railroad crossing	2023-2026	\$ 887,436	State Ten Year Plan 2021-2030
42608	Market St / Russell St Intersection Improvements	Highway	See CIP project description	2026-2029	\$ 1,394,639	State Ten Year Plan 2021-2030
42611	Grafton Driver Intersection Improvements	Highway	Intersection improvements at Portsmouth Transportation Center and Pease Golf Course	2026-2030	\$ 645,240	State Ten Year Plan 2021-2030
42612	International Dr/Manchester Sq/Corporate Dr	Highway	Signalization of intersection	2027-2030	\$ 387,555	State Ten Year Plan 2021-2030
42874	Electric Vehicle Charging Stations	CMAQ	Purchase and install four electric charging stations for various locations around Portsmouth.	2021-2022	\$ 50,000	State Ten Year Plan 2021-2030
42879	New Hampshire Ave / Arboretum Dr / Pease Blvd	CMAQ	Construction right turn lane on the northbound direction of NH Ave intersection	2021-2024	\$ 431,095	State Ten Year Plan 2021-2030
*Projects may have been funded in prior years. Total funding includes prior years as well. Total funding does not include local match portion (if applicable).						
**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 Listed within the CIP



Appendix III. Studies Listed within the CIP

	Study Name	Cited In (Project #)	Project Name
1	Banfield Road Conceptual Design & Master Plan Summary 2016	TSM-18-PW-71	Banfield Road Pedestrian Accommodations
2	Bicycle and Pedestrian Plan 2014	TSM-15-PL/NH-55	Hampton Branch Rail Trail (NH Seacoast Greenway)
		TSM-15-PL-57	Bicycle/Pedestrian Plan Implementation
		TSM-21-PL-58	Middle Street Bike Lanes Connection to Downtown
		TSM-21-PL-60	Greenland Road/Middle Road Bike Lanes and Traffic Calming
		TSM-21-PL-61	Market Street Sidepath
		TSM-17-PL-62	North Mill Pond Multi-Use Path
		TSM-08-PW/NH-64	US Route 1 New Sidepath Construction
		TSM-16-PW/NH-65	US Route 1 Crosswalks and Signals
		TSM-16-PW-66	Maplewood Avenue Downtown Complete Street
		TSM-17-PW-67	Elwyn Park Traffic Calming and Pedestrian Improvements
		TSM-18-PW-68	Elwyn Road Sidewalk Extension/Sidepath
		TSM-15-PW-69	Market Square Upgrade
		TSM-15-PW-84	Junkins Avenue
3	Cemetery Existing Conditions Assessment and Restoration Plan (2013)	BI-05-PW-35	Historic Cemetery Improvements
4	Citywide Bridge Evaluation 2018	TSM-18-PW-77	Citywide Bridge Improvements
		COM-10-PW-102	Maplewood Avenue Bridge Replacement
5	Comprehensive Recreation Needs Study 2010	BI-12-PW-19	Existing Outdoor Recreation Field Improvements
		BI-12-PW_20	Consolidated Indoor Recreation Facility
		BI-12-PW-21	New Outdoor Recreation Fields
		BI-20-CD-22	Greenland Road Practice Field
6	Conceptual Regional Digester Evaluation	EF-18-SD-98	Regional Digester Facility at Pease WWTF
7	Continuity of Operations Plan (COOP)	IS-20-IT-47	Continuity of Operations (COOP) - Redundant Site Buildout
8	CSO Supplemental Compliance Plan 2017	COM-20-PW-101	Fleet Street Utilities Upgrade and Streetscape
		EF-16-SD-95	Long Term Control Plan Related Projects
		COM-03-PW-100	Islington Street Phase 1B & 2
9	DPW Master Plan (in development)	COM-20-PW-105	DPW Complex Improvements
10	Facility Condition Assessment 2015	BI-01-PW-38	Citywide Facilities Capital Improvements
11	Inventory Report on the Survey of the Municipally-Owned Historic Structures and Documents in Portsmouth, NH	BI-17-FI-13	Permanent Records Storage Facilities
		BI-18-FI-14	Historic Document Restoration, Preservation, and Scanning
12	Hanover Street Parking Facility Condition Appraisal Update 2018	BI-95-PW-43	Hanover Parking Facility - Capital Improvements
13	Hazard Mitigation Plan	BI-18-CD-30	Emergency Response Center
14	HVAC Study 2019	BI-21-PW-32	City Hall HVAC Improvements
15	Infiltration and Inflow Study 2016	EF-16-SD-95	Long Term Control Plan Related Projects
16	Local Emergency Operations Plan	BI-18-CD-30	Emergency Response Center

Appendix III. Studies Listed within the CIP

17	Long Term Control Plan Update 2010	COM-03-PW-100	Islington Street Improvements Phase 1B & 2
		COM-19-PW-104	Willard Avenue
		COM-20-PW-101	Fleet Street Utilities Upgrade and Streetscape
18	Master Plan 2005	BI-95-PL-16	Land Acquisition
		TSM-08-PL-59	Wayfinding System
19	NHDOT Long Range Vision for the Bypass	TSM-20-PW-80	Coakley-Borthwick Connector Roadway
20	Newington Transmission Main Alternative Draft Report 2017	EF-18-WD-91	Water Transmission Main Replacement
21	Open Space Plan	TSM-21-PL-56	Trail Development Projects
22	Pavement Management Index 2019 (in development)	TSM-94-PW-82	Street Paving, Management and Rehabilitation
		TSM-11-PW-83	Pease International Tradeport Roadway Rehabilitation
23	Pease Wastewater Facility NPDES Permit Renewal 2019	EF-12-SD-94	Pease Wastewater Treatment Facility
24	Peirce Island Bridge Inspection 2018	TSM-17-PW/NH-76	Peirce Island Bridge Replacement
25	Planning Board Site Plan Approval - 160 Court Street Site Plan	BI-21-PW-40	Portsmouth Housing Authority Court Street Project Driveway
		BI-21-PW-41	Portsmouth Housing Authority Court Street Project Pedestrian and Park Improvements
		BI-21_PW-42	Portsmouth Housing Authority Court Street Project Electrical Infrastructure
26	Peirce Island Master Plan 1999	BI-00-CD-23	Implementation of Peirce Island Master Plan
27	Police Department Facility Study	BI-16-PD-08	Police Department Land Acquisition
		BI-15-PF-09	New Police Department Facility
28	Post Construction Monitoring Plan 2017	EF-16-SD-95	Long Term Control Plan Related Projects
29	Prescott Park Master Plan 2017	BI-11-PW-29	Prescott Park Facilities Capital Improvements
30	Recreation Field Report 2015	BI-12-CD-19	Existing Outdoor Recreation Field Improvements
		BI-12-CD-21	New Outdoor Recreation Fields
		BI-20-CD-22	Greenland Road Practice Field
31	Self Assessment of FD Operations: April 2015	VE-07-FD-01	Ambulance Replacement Program
		VE-020-FD-02	Fire Tower 5
		VE-14-FD-03	Vehicle Replacement - Fire Engine 4
32	Sidewalk Condition Index 2018	TSM-95-PW-72	Citywide Sidewalk Reconstruction Program
33	Stormwater Master Plan 2007	COM-15-PW-103	Citywide Storm Drainage Improvements
34	Strategic Vision for Vaughan, Worth and Bridge 2017	BI-19-CD-17	Vaughan-Worth-Bridge Strategic Vision Development
35	Structural Evaluation, Walker, 2015	BI-95-PW-43	Hanover Parking Facility - Capital Impvements
36	Wastewater Master Plan 2010	EF-18-SD-98	Regional Digester Facility at Pease WWTF
37	Wastewater Pump Station Master Plan 2019	EF-17-SD-96	Wastewater Pumping Station Imprvements
		EF-13-SD-97	Mechanic Street Pumping Station Upgrade
38	Water System Master Plan 2013	EF-02-WD-87	Annual Water Line Replacement
		EF-08-WD-88	Well Stations Improvements
		EF-15-WD-89	Reservoir Management

Appendix IV.

Historic Document Restoration Index



Completed Documents (Utilizing Funding from the CIP)

Document Name/Type	Document Year (Start)	(End)	Preservation Notes	Total Preservation Costs (Preservation, Microfilm, Digital)	Year of Financing (FY)
Marriages 1769-1841	1769	1841	Mylar	\$ 2,226.00	FY17C
Births 1750-c 1856 and Burials 1753-1849	1750	1849	Mylar	\$ 1,198.00	FY17C
Marriages, Births, Deaths 1850-1864	1850	1864	Mylar	\$ 1,808.00	FY17C
Marriages, Births, Deaths c 1858-1883	1858	1883	Mylar	\$ 1,808.00	FY17C
Marriages, Births, Deaths 1861-1886	1861	1886	Mylar, Returned as 3 volumes	\$ 4,139.00	FY17C
Births 1887-1911	1887	1911	Mylar	\$ 3,077.00	FY17C
Deaths 1887-1904 (1911)	1887	1911	Mylar	\$ 3,281.00	FY17C
Marriages 1887-1904	1887	1904	Mylar	\$ 3,378.00	FY17C
Births 1912-1933	1912	1933	Mylar	\$ 3,801.00	FY17C
Town Records Vol 1 1645-1713	1645	1713	Mylar	\$ 4,726.00	FY17C
Town Records Vol 2 1695-1779	1695	1779	Mylar	\$ 4,025.00	FY17C
Town Records Vol 3 1779-1807	1779	1807	Mylar	\$ 3,624.00	FY17C
Tax Book 1737-1744	1737	1744	Mylar	\$ 2,070.00	FY17C
Selectmen's Book 1728-1736	1728	1736	Mylar	\$ 2,156.00	FY17C
[Overseers of the Poor]. March 29, 1850-March 18, 1853. UV	1850	1853	Mylar, 1 Vol (done with 0832), preserved, microfilmed, digitalized	\$ 965.00	FY18
Board of Assessors' meeting minutes and abatements granted	1885	1897	Mylar, 2 vols, preserved, microfilmed, digitalized	\$ 2,490.00	FY18
Census. Ward 1. April 1, 1878-May 8, 1878. 143pp. Index. BV	1878	1878	Sew, preserved, microfilmed, digitalized	\$ 965.00	FY18
Final Tax List 1817	1817	1817	Sew, preserved, microfilmed, digitalized	\$ 1,650.00	FY18
Final tax list 1829	1829	1829	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY18
Final tax list 1830	1830	1830	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY18
Tax Collector's Record 02	1909	1909	Preserved, microfilmed, digitalized	\$ 1,815.00	FY18
Tax Collector's Record 03	1910	1910	Preserved, microfilmed, digitalized	\$ 1,715.00	FY18
Births 1934-1945	1934	1934	sewn	\$ 2,410.00	FY18C
Births 1945-1951	1945	1945	sewn	\$ 1,958.00	FY18C
City Records Vol. 1, 1850-1853	1850	1853	sewn	\$ 3,224.00	FY18C
City Records vol. 2, 1854-1859	1854	1859	sewn	\$ 2,944.00	FY18C
Deaths 1912-1933	1912	1912	sewn	\$ 3,090.00	FY18C
Deaths 1934-1951	1934	1934	sewn	\$ 2,362.00	FY18C
Folsom Births 1853-1890	1853	1890	sewn	\$ 1,040.00	FY18C
Marriage Intentions 1881-1889	1881	1881	sewn	\$ 1,957.00	FY18C
Marriages 1842-1879	1842	1879	sewn	\$ 2,016.00	FY18C
Marriages 1904-1917	1904	1904	sewn	\$ 2,902.00	FY18C
Marriages c. 1868-1887	1868	1868	sewn	\$ 1,367.00	FY18C
Naturalization Papers c. 1840's - 1920's	1840	1920	Mylar, 1 vol	\$ 1,780.00	FY18C
Town Records Vol. 4, 1807-1821	1807	1821	Mylar, option	\$ 3,296.00	FY18C
Town Records Vol. 4, 1807-1821 (DUP)	1807	1821	sewn option	\$ 2,327.00	FY18C
Town Records Vol. 5, 1821-1833	1821	1833	sewn	\$ 2,832.00	FY18C
Town Records Vol. 6, 1833-1844	1833	1844	sewn	\$ 3,401.00	FY18C
Town Records Vol. 7, 1844-1849	1844	1849	sewn	\$ 2,528.00	FY18C
[Overseers of the Poor] 1831-1838. 251pp Index UV (819 and 823 combined into 1 document)	1831	1838	Sew, preserved, microfilmed, digitalized	\$ 1,373.00	FY19
List of poor whose vaults and drains City cleaned and to whom City supplied wood for heat	1875	1884	Mylar, 1 Vol , preserved, microfilmed, digitalized	\$ 1,135.00	FY19

Meeting minutes of Board of Overseers of the Poor	1905	1905	Mylar, 1 Vol (done with 0825), preserved, microfilmed, digitalized	\$ 1,505.00	FY19
Overseers of the Poor. April 17, 1817-March 1838. 342pp. UV	1817	1838	Sew, preserved, microfilmed, digitalized	\$ 1,747.00	FY19
Supplies to poor by Ward	1808	1808	Mylar, 1 Vol , preserved, microfilmed, digitalized	\$ 1,265.00	FY19
[Overseers of the Poor]. January 1, 1835-January 21, 1841. UV	1835	1841	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,215.00	FY19
Common Council meeting minutes, July 22, 1859-Feb. 25, 1873	1859	1873	Sew, preserved, microfilmed, digitalized	\$ 3,275.00	FY19
Fire Department. 1875-1889. 216pp. UV	1875	1893	Sew, preserved, microfilmed, digitalized	\$ 965.00	FY19
Fire Department. Portsmouth, N.H. 1875-1882. UV	1875	1882	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,245.00	FY19
Fire Department. 1883-1903. UV	1883	1903	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
List of Engineers, Companies 1-5	1843	1843	mylar, loose, preserved, microfilmed, digitalized	\$ 515.00	FY19
Inquests. 1875-1876. 70pp. BV	1875	1876	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 965.00	FY19
Abatement applications	1872	1884	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,275.00	FY19
Record Book of Naturalized Citizens of Several Wards as Presented to the Board of Inspectors of Check Lists. City of Portsmouth, N.H. 1861-1894. 21pp. UV	1861	1894	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 965.00	FY19
City Records. Ward 3. Portsmouth, N.H. July 14, 1859-November 16, 1868. BV	1859	1868	Sew, preserved, microfilmed, digitalized	\$ 1,115.00	FY19
City Records. Ward 1, Portsmouth, N.H. 1849-1865. BV	1849	1865	Sew, preserved, microfilmed, digitalized	\$ 965.00	FY19
City Records. Ward 3. Portsmouth, N.H. November 7, 1868-April 1, 1876. BV	1868	1876	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
City Records. Ward 3. Portsmouth, N.H. October 25, 1849-June 30, 1859. BV	1849	1859	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Census. Ward 2. April 1, 1878-March 7, 1878. 157pp. BV	1878	1878	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Final tax list	1832	1832	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Final tax list	1833	1833	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Final tax list	1835	1835	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Final tax list	1834	1834	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Final tax list	1836	1836	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Final tax list	1831	1831	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Final tax list	1800	1900	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY19
Cash Accounts (Receipts and Expenditures)	1810	1815	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 965.00	FY19
[City Accounts] 1866 and 1877. 111pp. UV	1866	1877	Sew, preserved, microfilmed, digitalized	\$ 965.00	FY19
Enrollment of Persons Liable for Military Duty July 1862, Heavy Artillery N. H. Volunteers Book 1, Book 2, Book 3	1862	1865	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,865.00	FY19
Inventories (983 and 984 combined into 1 document)	1875	1900	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,245.00	FY19

Vital Records: Ward 4. Births. 4pp. Undated [Probably 1879]. BV; Vital Records: Deaths. Ward 3. 1880 [Year determined by cross-referencing census data.] BV; Vital Records: Births. Ward 2. 1879. 4pp. BV; Vital Records: Births. Ward 3. 1879. 5pp. BV; Vital Records: Deaths. Ward 2. 1880-1881. 6pp. BV; Vital Records: Births in Ward Four, not dated	1879	1900	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,415.00	FY19
Unidentified ward census, not dated; Unidentified ward census, not dated, [Animal Census]. N.D. 193pp. Alphabetical index to owner. UV	1875	1900	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 965.00	FY19
Vital Records: Deaths Registered in Ward 2. October 8, 1882-March 31, 1883. 4pp; Vital Records: Ward Three Death Register; Vital Records: Intentions [Census] 1893. 133pp. UV	1882	1893	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,085.00	FY19
City Records Vol 4, 1864-1866	1864	1864	sewn	\$ 2,704.00	FY19C
City Records Vol 5, 1868-1878	1868	1868	sewn	\$ 2,646.00	FY19C
City Records Vol 6, 1873-1878	1873	1873	sewn	\$ 2,687.00	FY19C
City Records Vol. 3, 1856-1864	1856	1856	sewn	\$ 2,789.00	FY19C
City Records Vol. 7 thru 15, 1878-1913 (9 vols.)	1878	1878	sewn	\$ 22,720.00	FY19C
Ordinances Vol. 1, 1850-1874	1850	1874	sewn	\$ 1,978.00	FY19C
Ordinances Vol. 2, 1873-1886	1873	1873	sewn	\$ 1,663.00	FY19C
Ordinances Vol. 3, 1886-1894	1886	1886	sewn	\$ 1,826.00	FY19C
Selectmen's Records 1825-1849	1825	1849	Mylar 2 vols.	\$ 3,024.00	FY19C
Selectmen's Records 1848	1848	1848	Mylar 1 vol	\$ 1,198.00	FY19C
Completed Documents (Utilizing CIP Funding) - Total				\$ 183,311.00	

Completed Documents (Utilizing Funding from the State Moose Plate Grant)					
Document Name/Type	Document Year (Start)	(End)	Preservation Notes	Total Preservation Costs (Preservation, Microfilm, Digital)	Year of Financing (FY)
Final tax list	1825	1825	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 1,515.00	MG-FY17/18
Final tax list	1826	1826	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 1,515.00	MG-FY17/18
Final tax list	1827	1827	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 1,515.00	MG-FY17/18
Final tax list	1828	1828	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 1,515.00	MG-FY17/18
Record of Proceedings of the Overseers of the Poor of the City of Portsmouth. August 7, 1877- July 16, 1888. 218pp. UV	1877	1888	Mylar, 1 volume, combined 2 Documents, Preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ 1,505.00	MG-FY17/18
Shipping Log	1842	1871	Mylar, 1 volume, Preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ 2,401.00	MG-FY17/18

Portsmouth Almshouse. 1839-1841. UV	1839	1841	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 2,610.00	MG-FY18/19
[Payments to Military Dependents]. 1861-1865. 24pp. UV. Civil War	1861	1865	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 880.00	MG-FY18/19
Overseers of the Poor. March 26, 1856-December 17, 1860. UV and Overseers [of the Poor]. 1850-1868. UV	1850	1868	Mylar, 1 volume, combined 2 Documents, Preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ 2,195.00	MG-FY18/19
Town Ledger for the Overseers of the Poor. Ledger B. 1812-1838. 229pp. UV Pt 1	1812	1838	Mylar, 2 volumes, preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ 3,850.00	MG-FY18/19
Town Ledger for the Overseers of the Poor. Ledger B. 1812-1838. 229pp. UV Pt 2	1812	1838	Mylar, 2 volumes, preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ -	MG-FY18/19
Completed Documents (Utilizing State Moose Plate Grant Funding) - Total				\$ 19,501.00	

In Process Historic Documents (Utilizing Funding from the CIP)

Document Name/Type	Document Year (Start)	(End)	Preservation Notes	Total Preservation Costs (Preservation, Microfilm, Digital)	Year of Financing (FY)
Receipts and expenditures	1838	1875	Sew, preserved, microfilmed, digitalized	\$ 4,015.00	FY20
Final tax list	1875	1900	Sew, preserved, microfilmed, digitalized	\$ 1,865.00	FY20
Final tax list	1887	1887	Sew, preserved, microfilmed, digitalized	\$ 1,815.00	FY20
Final tax list	1888	1888	Sew, preserved, microfilmed, digitalized	\$ 2,065.00	FY20
Final tax list	1847	1847	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1837	1837	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1836	1836	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1839	1839	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1841	1841	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1845	1845	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1842	1842	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1844	1844	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1838	1838	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1854	1854	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1846	1846	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20

Final tax list	1843	1843	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1847	1847	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1843	1843	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1853	1853	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1855	1855	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1852	1852	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1858	1858	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1851	1851	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1850	1850	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1868	1868	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1867	1867	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1863	1863	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1862	1862	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1866	1866	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1859	1859	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
In Process Documents (Utilizing CIP Funding) - Total				\$ 49,780.00	

In Process Documents (Utilizing Funding from the State Moose Plate Grant)					
Document Name/Type	Document Year (Start)	(End)	Preservation Notes	Total Preservation Costs (Preservation, Microfilmn, Digital)	Year of Financing (FY)
[Application Affidavits for Government Bounties]. UV. Civil War	1863	1870	Mylar, 1 vol, preserved, microfilmed, digitalized, 1 microfilm copy to be stored in the NH state archives	\$ 2,175.00	MG-FY19/20
Spanish-American and World War I veterans' service records	1924	1924	Mylar, 2 vol, preserved, microfilmed, digitalized, 1 microfilm copy to be stored in the NH State archives	\$ 5,430.00	MG-FY19/20
In Process Documents (Utilizing State Moose Plate Grant Funding) - Total				\$ 7,605.00	

Documents to be Preserved					
Document Name/Type	Document Year (Start)	(End)	Preservation Notes	Total Preservation Costs (Preservation, Microfilmn, Digital)	Year of Financing (FY)
Tax payments	1852	1861	sew	\$ 965.00	FY21
[City Accounts] 1884-86. 216pp. UV	1884	1886	binder	\$ 2,490.00	FY21
Street sprinkling	1918	1918	sew	\$ 965.00	FY21
Street sprinkling	1909	1909	sew	\$ 965.00	FY21
Street sprinkling	1911	1911	sew	\$ 965.00	FY21
Street sprinkling	1910	1910	sew	\$ 965.00	FY21
Street sprinkling	1909	1909	sew	\$ 965.00	FY21
Taxes paid	1860	1862	sew	\$ 965.00	FY21

Enrollment Ward 4	1884	1884	Mylar, 1 vol. (984 and 985 to be done together)	\$ -	FY21
Enrollment. Wards 2 and 4. 1887. 218pp. BV	1887	1887	sew	\$ 1,015.00	FY21
Ward Four election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ 1,815.00	FY21
Ward One election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ -	FY21
Ward Three election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ -	FY21
Ward Five election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ -	FY21
Ward Two election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ -	FY21
Final tax list	1861	1861	sew	\$ 1,515.00	FY21
Final tax list	1865	1865	sew	\$ 1,515.00	FY21
Final tax list	1871	1871	sew	\$ 1,515.00	FY21
Final tax list	1864	1864	sew	\$ 1,515.00	FY21
Final tax list	1873	1873	sew	\$ 1,515.00	FY21
Final tax list	1869	1869	sew	\$ 1,515.00	FY21
Final tax list	1875	1875	sew	\$ 1,515.00	FY21
Final tax list	1878	1878	sew	\$ 1,515.00	FY21
Final tax list	1876	1876	sew	\$ 1,515.00	FY21
Final tax list	1879	1879	sew	\$ 1,515.00	FY21
Final tax list	1874	1874	sew	\$ 1,515.00	FY21
Final tax list	1870	1870	sew	\$ 1,515.00	FY21
Final tax list	1877	1877	sew	\$ 1,515.00	FY21
Final tax list	1883	1883	sew	\$ 1,515.00	FY21
Final tax list	1884	1884	sew	\$ 1,515.00	FY21
Final tax list	1885	1885	sew	\$ 1,515.00	FY21
Final tax list	1888	1888	sew	\$ 1,815.00	FY21
Final tax list	1890	1890	sew	\$ 1,815.00	FY21
Final tax list	1891	1891	sew	\$ 1,815.00	FY21
Taxes collected	1854	1855	Mylar, 2 vols.	\$ 4,130.00	FY21
Receipts	1923	1931	sew	\$ 1,715.00	FY21
Bond issues	1939	1948	sew	\$ 1,423.00	FY21
Auditor's Record for Cash Disbursements 1911-1912	1911	1912	Sew	\$ 1,350.00	FY21
Census of unidentified ward (983 and 984 combined into 1 document)	1884	1884	Mylar, 1 vol. (984 and 985 to be done together)	\$ 1,440.00	FY21
Rate Lists & Accounts 1713-1727	1713	1727	Mylar	\$ 5,230.00	FY21C
Tax List 1812	1812	1812	sew	\$ 950.00	FY21C
Tax List 1813	1813	1813	sew	\$ 950.00	FY21C
Tax List 1814	1814	1814	sew	\$ 950.00	FY21C
Tax List 1815	1815	1815	sew	\$ 950.00	FY21C
Tax List 1818	1818	1818	sew	\$ 950.00	FY21C
Tax List 1819	1819	1819	sew	\$ 950.00	FY21C
Tax List 1820	1820	1820	sew	\$ 950.00	FY21C
Tax List 1821	1821	1821	sew	\$ 950.00	FY21C
Tax List 1821	1821	1821	sew	\$ 950.00	FY21C
Tax List 1822	1822	1822	sew	\$ 950.00	FY21C
Tax List 1822	1822	1822	sew	\$ 950.00	FY21C
Tax List 1823	1823	1823	sew	\$ 950.00	FY21C
Tax List 1823	1823	1823	sew	\$ 950.00	FY21C
Tax List 1824	1824	1824	sew	\$ 960.00	FY21C
Tax List 1824	1824	1824	sew	\$ 960.00	FY21C
Tax List 1825	1825	1825	sew	\$ 960.00	FY21C
Tax List 1826	1826	1826	sew	\$ 960.00	FY21C
Tax List 1827	1827	1827	sew	\$ 970.00	FY21C
Tax Lists & Accounts 1765-1775	1765	1775	Mylar	\$ 3,959.00	FY21C

Tax Lists & Accounts 1787-1790	1787	1790	Mylar	\$ 5,090.00	FY21C
Tax Lists & Accounts 1789-1807	1789	1807	Mylar	\$ 4,245.00	FY21C
Tax Lists 1754-1764	1754	1764	Mylar	\$ 3,638.00	FY21C
Tax Lists 1776-1787	1776	1787	Mylar	\$ 4,781.00	FY21C
Tax Lists 1801-1811	1801	1811	Mylar	\$ 4,204.00	FY21C
Inventories	1899	1899	Mylar, 4 vols.	\$ 5,760.00	FY22
Inventories	1900	1900	Mylar, 3 Vols.	\$ 6,645.00	FY22
Inventories	1902	1902	Mylar, 3 vols.	\$ 5,925.00	FY22
Inventories	1903	1903	Mylar, 3 vols.	\$ 5,925.00	FY22
Inventories	1904	1904	Mylar, 2 vols.	\$ 1,830.00	FY22
Inventories	1906	1906	Mylar, 3 Vols.	\$ 2,565.00	FY22
Inventories	1880	1880	Mylar, 2 vols.	\$ 3,390.00	FY22
Register of City-owned property	1895	1895	binder	\$ 2,353.00	FY22
Register of City-owned property	1901	1901	Mylar, 2 vols.	\$ 4,280.00	FY22
Tax Collectors Record	1907	1908	sew	\$ 1,935.00	FY22
Tax Collectors Record 4	1911	1911	sew	\$ 1,555.00	FY22
Tax Collectors Record 5	1912	1912	sew	\$ 1,450.00	FY22
Tax Collectors Record 6	1913	1913	sew	\$ 1,555.00	FY22
Tax Collectors Record 7	1914	1914	sew	\$ 1,765.00	FY22
Tax Collectors Record 8	1915	1915	sew	\$ 1,645.00	FY22
Overseers of the Poor. January 3, 1866-March 19, 1873. UV	1866	1873	sew	\$ 1,115.00	FY23
Overseers of the Poor. December 23, 1860-January 1865. UV	1860	1865	sew	\$ 1,115.00	FY23
County Pauper Ledger. November 1, 1857-1868. 168pp. Index. UV	1857	1868	sew	\$ 965.00	FY23
[Overseers of the Poor]. 1862-1864. UV	1862	1864	Mylar, 1 Vol	\$ 1,015.00	FY23
Fuel distribution	1869	1871	Mylar, 1 Vol	\$ 1,515.00	FY23
[Overseers of the Poor]. 1873-1878. Alphabetized. UV	1873	1878	Mylar, 1 Vol	\$ 1,515.00	FY23
Ward Four supplies to poor	1905	1905	Mylar, 1 Vol.	\$ 965.00	FY23
Supplies to poor by Ward	1909	1909	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward	1909	1909	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward	1909	1909	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward	1909	1909	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward (receipts)	1908	1908	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward	1913	1913	Mylar, 1 Vol.	\$ 1,265.00	FY23
Index of people who received public funds	1862	1862	sew	\$ 965.00	FY23
[Overseers of the Poor]. March 25, 1853-April 9, 1856. UV	1853	1856	Mylar, 1 Vol.	\$ 1,215.00	FY23
Applications. January 2, 1883-September 1895. UV	1883	1895	sew	\$ 965.00	FY23
Payroll for temporary City employees	1868	1877	Mylar, 1 Vol.	\$ 965.00	FY23
Overseers [of the Poor]. 1873-1882. UV	1873	1882	Mylar, 1 Vol. (Combining 858 and 859)	\$ 1,545.00	FY23
[Overseers of the Poor]. October 5, 1880-July 3, 1885. 36pp. UV	1880	1885	Mylar, 1 Vol. (Combining 858 and 859)	\$ -	FY23
Aid to poor	1907	1907	Mylar, 1 Vol.	\$ 965.00	FY23
Poor support	1935	1935	sew	\$ 1,515.00	FY23
[Receipt Book for Monies Paid to Teachers]. July 1, 1864-December 31, 1867. UV	1864	1867	Mylar 1 vol. (1029 and 1030 to be done together)	\$ 1,335.00	FY23
[Receipt Book for Monies Paid to Teachers]. October 2, 1858-March 29, 1864. UV	1858	1864	Mylar 1 vol. (1029 and 1030 to be done together)	\$ -	FY23
Accounts	1861	1861	Mylar, 1 Vol.	\$ 965.00	FY23
Register of City-owned property	1907	1907	sew	\$ 965.00	FY23
Register of City-owned property	1930	1939	sew	\$ 2,615.00	FY23
Register of City-owned property	1938	1948	binder	\$ 2,990.00	FY23
Register of City-owned property	1920	1929	Mylar, 2 vols.	\$ 3,350.00	FY23
Register of City-owned property	1909	1909	Mylar, 2 vols.	\$ 2,605.00	FY23
Tax Collectors Record 9	1916	1916	sew	\$ 1,845.00	FY23
Tax Collectors Record 10	1917	1917	sew	\$ 1,845.00	FY23
Tax Collectors Record 11	1918	1918	sew	\$ 2,035.00	FY23
Tax Collectors Record 12	1919	1919	sew	\$ 2,035.00	FY23
Tax Collectors Record 13	1920	1920	sew	\$ 2,125.00	FY23

[Preliminary Tax List]. Charles H. Shannon. Collector. 1865. BV, combined with 823)	1865	1865	sew	\$ 965.00	FY23
Board of Overseers of the Poor 1888-1903	1888	1903	Mylar	\$ 2,270.00	FY23C
Fire Department 1854-1873	1854	1873	sew	\$ 2,905.00	FY23C
Journal of Overseers of the Poor 1876-1895	1876	1895	Mylar	\$ 950.00	FY23C
Ledger of Overseers of the Poor 1818-1835	1818	1835	Mylar	\$ 2,405.00	FY23C
Letters of Overseers of the Poor 1815-1855	1815	1855	Mylar	\$ 2,130.00	FY23C
Police Record 1895-1900	1895	1900	sew	\$ 3,025.00	FY23C
Tax Book 1792	1792	1792	sew	\$ 950.00	FY23C
Tax Lists 1791-1801	1791	1801	Mylar	\$ 3,603.00	FY23C
Tax Lists 1807	1807	1807	sew	\$ 950.00	FY23C
Tax Lists 1808	1808	1808	sew	\$ 950.00	FY23C
Tax Lists 1809	1809	1809	sew	\$ 950.00	FY23C
Tax Lists 1810	1810	1810	sew	\$ 950.00	FY23C
Tax Lists 1811	1811	1811	sew	\$ 950.00	FY23C
Tax Lists 1811-1822	1811	1822	Mylar	\$ 2,877.00	FY23C
Board of Assessors' meeting minutes	1907	1922	Mylar, 1 vol.	\$ 1,535.00	FY24
Board of Assessors' meeting minutes	1905	1907	sew	\$ 965.00	FY24
Receipts and expenditures	1870	1870	sew	\$ 1,257.00	FY24
Index of Receipts and Expenditures	1869	1901	Mylar, 1 vol.	\$ 965.00	FY24
Tax Collectors Record 14	1921	1921	sew	\$ 2,685.00	FY24
Tax Collectors Record 15	1922	1922	sew	\$ 2,780.00	FY24
Tax Collectors Record 20	1927	1927	sew	\$ 1,455.00	FY24
Tax Collectors Record 21	1928	1928	sew	\$ 1,455.00	FY24
Tax Collectors Record 22	1929	1929	sew	\$ 1,455.00	FY24
Tax Collectors Record 23	1930	1930	sew	\$ 1,360.00	FY24
Tax Collectors Record 24	1931	1931	sew	\$ 1,360.00	FY24
Tax Collector's Record 35	1942	1942	sew	\$ 2,225.00	FY24
Tax Collector's Record 36	1943	1943	sew	\$ 2,125.00	FY24
Tax Collector's Record 37	1944	1944	sew	\$ 2,225.00	FY24
Tax Collector's Record 38	1945	1945	sew	\$ 2,225.00	FY24
Tax Collector's Record 39	1946	1946	sew	\$ 2,080.00	FY24
Tax Collector's Record 41	1948	1948	sew	\$ 1,935.00	FY24
Tax Collector's Record 42	1949	1949	sew	\$ 2,175.00	FY24
Tax Collector's Record 43	1950	1950	sew	\$ 1,985.00	FY24
Amount of tax paid on various items	1907	1907	sew	\$ 1,720.00	FY24
Amount of tax paid on various items	1908	1908	sew	\$ 1,640.00	FY24
Tax Book	1909	1909	sew	\$ 2,035.00	FY24
Tax Book	1909	1909	sew	\$ 2,035.00	FY24
Tax Book 1910	1910	1910	sew	\$ 2,125.00	FY24
Tax Book 1911	1911	1911	sew	\$ 2,175.00	FY24
Tax Book 1913	1913	1913	sew	\$ 2,125.00	FY24
Tax Book 1915	1915	1915	sew	\$ 1,455.00	FY24
Real estate transactions	1912	1913	sew	\$ 965.00	FY25
Vital Records: Registers and memoranda concerning burials and permission to remove a body to another cemetery (36 VOLUMES)	1930	1939	36 Volumes combine and returned as 18 volumes @ 1600 each, film 160 each, cd 160 each, shipping 15 each	\$ 34,830.00	FY25
Invoice	1879	1879	sew	\$ 1,240.00	FY25
Invoice	1878	1878	sew	\$ 1,215.00	FY25
Receipts and expenditures	1878	1891	sew	\$ 1,215.00	FY25
Tax Book 1917	1917	1917	sew	\$ 1,455.00	FY25
Tax Book 1917	1917	1917	sew	\$ 1,455.00	FY25
Tax Book 1917	1917	1917	sew	\$ 1,455.00	FY25
Tax Book 1919	1919	1919	sew	\$ 1,455.00	FY25
Tax Book 1919	1919	1919	sew	\$ 1,455.00	FY25
Tax Book 1920	1920	1920	sew	\$ 1,375.00	FY25
Tax Book 1920	1920	1920	sew	\$ 1,375.00	FY25
Invoice	1880	1880	sew	\$ 1,265.00	FY26
Invoice	1881	1881	sew	\$ 1,165.00	FY26
Invoice	1882	1882	sew	\$ 1,715.00	FY26
Bills Approved	1850	1850	Mylar, 1 Vol.	\$ 1,055.00	FY26

Auditors Record 3 - Cash Receipts	1910	1912	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ 895.00	FY26
Treasurers Record 3 - Cash Receipts	1911	1912	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Auditors Record 2	1909	1910	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Treasurers Record 2 - Cash Receipts	1909	1910	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Treasurers Record 2 - Cash Disbursements	1909	1910	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Cash Receipts	1907	1908	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Cash Disbursements	1907	1908	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Treasurers Record 3 - Cash Disbursements	1910	1911	Mylar 1 vol.	\$ 2,195.00	FY26
Receipts and Disbursements	1929	1935	sew	\$ 1,630.00	FY26
Receipt Register	1928	1933	sew	\$ 1,505.00	FY26
Receipts and Disbursements	1923	1929	sew	\$ 1,455.00	FY26
Receipts and Disbursements	1933	1936	sew	\$ 905.00	FY26
Receipts and Disbursements	1934	1937	sew	\$ 1,465.00	FY26
Treasurers Record 4 - Cash Disbursements	1919	1920	Mylar, 2 vols.	\$ 5,020.00	FY26
Receipts and expenditures	1907	1908	sew	\$ 2,315.00	FY26
Receipts and expenditures	1907	1920	sew	\$ 1,349.00	FY26
Receipts and expenditures	1921	1931	sew	\$ 2,715.00	FY26
Receipts and expenditures	1904	1905	sew	\$ 1,983.00	FY26
Tax Collectors Record 14	1920	1921	sew	\$ 895.00	FY26
Valuation of Real and Personal Property	1938	1938	sew	\$ 3,915.00	FY26
Valuation of Real and Personal Property	1940	1940	sew	\$ 3,915.00	FY26
Valuation of Real and Personal Property	1941	1941	sew	\$ 3,915.00	FY26
Valuation of Real and Personal Property	1944	1944	sew	\$ 3,915.00	FY26
Valuation of Real and Personal Property	1945	1945	sew	\$ 3,915.00	FY26
Receipts and expenditures	1908	1910	Mylar, 1 Vol.	\$ 1,935.00	FY27
Control journal	1935	1935	Mylar, 1 Vol.	\$ 1,515.00	FY27
Control journal	1937	1937	sew	\$ 1,515.00	FY27
Control journal	1935	1935	sew	\$ 1,515.00	FY27
Control journal	1936	1936	sew	\$ 1,515.00	FY27
Control journal	1936	1936	sew	\$ 1,515.00	FY27
Invoice	1884	1884	sew	\$ 1,315.00	FY27
Invoice	1884	1884	sew	\$ 1,575.00	FY27
Invoice	1888	1888	sew	\$ 1,265.00	FY27
Invoice	1889	1889	sew	\$ 1,265.00	FY27
Invoice	1886	1886	sew	\$ 1,765.00	FY27
Invoice	1886	1886	sew	\$ 1,215.00	FY27
Invoice	1887	1887	sew	\$ 1,265.00	FY27
Invoice	1889	1889	Mylar, 1 vol.	\$ 1,695.00	FY27
Invoice	1888	1888	Mylar, 2 Vols.	\$ 2,190.00	FY27
Invoice	1889	1889	Mylar, 1 vol.	\$ 1,045.00	FY27
Payments	1908	1908	Mylar, 1 Vol. (priced to do w/ 1132, 1133 and 1134)	\$ 1,165.00	FY27
Payments	1907	1907	Mylar, 1 Vol. (priced to do with 1132, 1133 and 1134)	\$ -	FY27

Invoice	1908	1908	Mylar, 1 Vol. (priced to do w/ 1132, 1133, and 1134)	\$ -	FY27
Invoice	1900	1900	Mylar, 2 Vols. (Priced to do with 1136)	\$ 2,272.00	FY27
Invoice	1906	1906	Mylar, 2 Vols. (Priced to do with 1135)	\$ -	FY27
Invoice blotter of Board of Assessors	1902	1902	sew	\$ 2,765.00	FY27
Additional taxes	1919	1919	Mylar, 2 vols.	\$ 4,130.00	FY27
Additional taxes & Cond Sales	1893	1927	Mylar, 2 vols	\$ 4,130.00	FY27
Receipts and expenditures	1890	1899	sew	\$ 965.00	FY27
Receipts and expenditures	1895	1900	sew	\$ 965.00	FY27
Receipts and expenditures	1899	1900	sew	\$ 965.00	FY27
Receipts and expenditures	1900	1901	Mylar, 1 vol.	\$ 965.00	FY27
Receipts and expenditures	1901	1901	sew	\$ 1,015.00	FY27
Receipts and expenditures	1901	1901	Mylar, 1 vol. (Combine 1185 and 1186 together)	\$ 1,585.00	FY27
Receipts and expenditures	1902	1902	Mylar, 1 vol. (Combine 1185 and 1186 together)	\$ -	FY27
Receipts and expenditures	1904	1904	Mylar, 1 Vol.	\$ 1,105.00	FY27
Receipts and expenditures	1905	1905	sew	\$ 965.00	FY27
Receipts and expenditures	1906	1906	Mylar, 1 vol.	\$ 1,315.00	FY27
Receipts and expenditures	1908	1918	Mylar, 1 vol.	\$ 965.00	FY27
Receipts and expenditures	1920	1929	sew	\$ 965.00	FY28
Receipts and expenditures	1930	1939	binder	\$ 2,877.00	FY28
Receipts and expenditures	1901	1901	sew	\$ 1,857.00	FY28
Receipts and expenditures	1930	1939	binder	\$ 2,140.00	FY28
Valuation of Real and Personal Property	1946	1946	sew	\$ 3,915.00	FY28
Valuation of Real and Personal Property	1947	1947	sew	\$ 3,915.00	FY28
Valuation of Real and Personal Property	1948	1948	sew	\$ 3,915.00	FY28
Valuation of Real and Personal Property	1949	1949	sew	\$ 3,915.00	FY28
Valuation of real and personal property	1950	1950	sew	\$ 3,915.00	FY28
Valuations	1948	1948	sew	\$ 3,915.00	FY28
Valuations	1949	1949	sew	\$ 3,915.00	FY28
Valuations	1950	1950	sew	\$ 3,915.00	FY28
Valuations	1951	1951	sew	\$ 3,915.00	FY28
Valuations	1952	1952	sew	\$ 3,915.00	FY28
Tax Exemptions for Manufacturing Companies	1901	1917	sew	\$ 915.00	FY28
Receipts	1914	1914	sew	\$ 2,015.00	FY28
Abatements granted	1908	1912	Mylar 1 Vol (to be done with 964 and 965) Priced as one	\$ 1,635.00	FY29
Abatements granted	1906	1906	Mylar 1 Vol (to be done with 964 and 965) Priced as one	\$ 1,635.00	FY29
Abatements granted	1903	1904	Mylar 1 Vol (to be done with 964 and 965) Priced as one	\$ -	FY29
Abatements granted	1907	1907	Mylar 1 Vol (to be done as 966,967 and 968) Priced as one	\$ 1,815.00	FY29
Abatements granted	1905	1907	Mylar 1 Vol (to be done as 966,967 and 968) Priced as one	\$ -	FY29
Abatements granted	1908	1908	Mylar 1 Vol (to be done as 966,967 and 968) Priced as one	\$ -	FY29
Abatements granted	1909	1909	Mylar 1 Vol (to be done as 969, 970, and 971) Priced as one	\$ 1,815.00	FY29
Abatements granted	1910	1910	Mylar 1 Vol (to be done as 969, 970, and 971) Priced as one	\$ -	FY29
Abatements granted	1911	1911	Mylar 1 Vol (to be done as 969, 970, and 971) Priced as one	\$ -	FY29

Abatements granted	1912	1912	Mylar 1 Vol (to be done as 972, 973 and 974) Priced as one	\$ 1,815.00	FY29
Abatements granted	1913	1913	Mylar 1 Vol (to be done as 972, 973 and 974) Priced as one	\$ -	FY29
Abatements granted	1914	1914	Mylar 1 Vol (to be done as 972, 973 and 974) Priced as one	\$ -	FY29
Abatements granted	1915	1915	Mylar 1 Vol (to be done as 975, 976, and 977) Priced as one	\$ 1,815.00	FY29
Abatements granted	1917	1917	Mylar 1 Vol (to be done as 975, 976, and 977) Priced as one	\$ -	FY29
Abatements granted	1918	1918	Mylar 1 Vol (to be done as 975, 976, and 977) Priced as one	\$ -	FY29
Abatements granted	1919	1920	Mylar 1 Vol (to be done as 978, 978, and 979) Priced as one	\$ 1,815.00	FY29
Abatements granted	1916	1920	Mylar 1 Vol (to be done as 978, 978, and 979) Priced as one	\$ -	FY29
Abatements granted	1922	1922	Mylar 1 Vol (to be done as 979 and 980) Priced as one	\$ -	FY29
Abatements granted	1923	1923	Mylar 1 Vol (to be done as 981 and 982) Priced as one	\$ 1,215.00	FY29
Abatements granted	1924	1924	Mylar 1 Vol (to be done as 981 and 982) Priced as one	\$ -	FY29
Valuations	1953	1953	sew	\$ 3,915.00	FY29
Valuations	1954	1954	sew	\$ 3,915.00	FY29
Valuations	1955	1955	sew	\$ 3,915.00	FY29
Valuations	1956	1956	sew	\$ 3,915.00	FY29
Valuations	1957	1957	sew	\$ 3,915.00	FY29
Valuations	1958	1958	sew	\$ 3,915.00	FY29
Valuations	1959	1959	sew	\$ 3,915.00	FY29
Valuations	1960	1960	sew	\$ 3,915.00	FY29
Valuations	1961	1961	sew	\$ 3,915.00	FY29
Poll Tax	1914	1914	sew	\$ 915.00	FY30
Poll Tax	1914	1914	sew	\$ 915.00	FY30
Poll Tax	1914	1914	sew	\$ 915.00	FY30
Poll Tax	1915	1915	sew	\$ 915.00	FY30
Poll Tax	1915	1915	sew	\$ 915.00	FY30
Poll Tax	1915	1915	sew	\$ 915.00	FY30
Poll Tax	1915	1915	sew	\$ 915.00	FY30
Poll Tax	1916	1916	sew	\$ 915.00	FY30
Poll Tax	1916	1916	sew	\$ 915.00	FY30
Poll Tax	1916	1916	sew	\$ 915.00	FY30
Poll Tax	1917	1917	sew	\$ 915.00	FY30
Poll Tax	1917	1917	sew	\$ 915.00	FY30
Poll Tax	1917	1917	sew	\$ 915.00	FY30
Poll Tax	1918	1918	sew	\$ 915.00	FY30
Poll Tax	1918	1918	sew	\$ 915.00	FY30
Poll Tax	1918	1918	sew	\$ 915.00	FY30
Poll Tax	1919	1919	sew	\$ 915.00	FY30
Poll Tax	1919	1919	sew	\$ 915.00	FY30
Poll Tax	1919	1919	sew	\$ 915.00	FY30
Poll Tax	1920	1920	sew	\$ 915.00	FY30
Poll Tax	1920	1920	sew	\$ 915.00	FY30
Poll Tax	1921	1921	sew	\$ 1,575.00	FY30
Poll Tax	1921	1921	sew	\$ 1,575.00	FY30
Poll Tax	1922	1922	sew	\$ 1,575.00	FY30
Poll Tax	1922	1922	sew	\$ 1,575.00	FY30
Poll Tax	1923	1923	sew	\$ 1,575.00	FY30
Poll Tax	1923	1923	sew	\$ 1,575.00	FY30

Poll Tax	1924	1924	sew	\$ 1,575.00	FY30
Poll Tax	1924	1924	sew	\$ 1,575.00	FY30
Poll Tax	1925	1925	sew	\$ 1,575.00	FY30
Poll Tax	1925	1925	sew	\$ 1,575.00	FY30
Poll Tax	1926	1926	sew	\$ 1,575.00	FY30
Poll Tax	1926	1926	sew	\$ 1,575.00	FY30
Poll Tax	1927	1927	sew	\$ 1,575.00	FY30
Poll Tax	1927	1927	sew	\$ 1,575.00	FY30
Poll Tax	1928	1928	sew	\$ 1,575.00	FY30
Poll Tax	1928	1928	sew	\$ 1,575.00	FY30
Poll Tax	1929	1929	sew	\$ 1,575.00	FY30
Valuations	1961	1961	sew	\$ 3,915.00	FY30
Poll Tax	1929	1929	sew	\$ 1,575.00	FY31
Poll Tax	1930	1930	sew	\$ 1,575.00	FY31
Poll Tax	1930	1930	sew	\$ 1,575.00	FY31
Poll Tax	1931	1931	sew	\$ 1,575.00	FY31
Poll Tax	1931	1931	sew	\$ 1,575.00	FY31
Poll Tax	1932	1932	sew	\$ 1,575.00	FY31
Poll Tax	1932	1932	sew	\$ 1,575.00	FY31
Poll Tax	1933	1933	sew	\$ 1,575.00	FY31
Poll Tax	1933	1933	sew	\$ 1,575.00	FY31
Poll Tax	1934	1934	sew	\$ 1,575.00	FY31
Poll Tax	1934	1934	sew	\$ 1,575.00	FY31
Poll Tax	1935	1935	sew	\$ 1,575.00	FY31
Poll Tax	1935	1935	sew	\$ 1,575.00	FY31
Poll Tax	1936	1936	sew	\$ 1,575.00	FY31
Poll Tax	1936	1936	sew	\$ 1,575.00	FY31
Poll Tax	1937	1937	sew	\$ 1,586.00	FY31
Poll Tax	1937	1937	sew	\$ 1,575.00	FY31
Poll Tax	1938	1938	sew	\$ 3,915.00	FY31
Poll Tax	1939	1939	sew	\$ 3,915.00	FY31
Poll Tax	1940	1940	sew	\$ 3,915.00	FY31
Poll Tax	1941	1941	sew	\$ 3,915.00	FY31
Poll Tax	1942	1942	sew	\$ 3,915.00	FY31
Voucher Register	1907	1908	sew	\$ 2,015.00	FY32
Poll Tax	1943	1943	sew	\$ 3,915.00	FY32
Poll Tax	1944	1944	sew	\$ 3,915.00	FY32
Poll Tax	1945	1945	sew	\$ 3,915.00	FY32
Poll Tax	1945	1945	sew	\$ 3,915.00	FY32
Poll Tax	1946	1946	sew	\$ 3,915.00	FY32
Poll Tax	1946	1946	sew	\$ 3,915.00	FY32
Poll Tax	1947	1947	sew	\$ 3,915.00	FY32
Poll Tax	1947	1947	sew	\$ 3,915.00	FY32
Poll Tax	1948	1948	sew	\$ 3,915.00	FY32
Poll Tax	1948	1948	sew	\$ 3,915.00	FY32
Poll Tax	1949	1949	sew	\$ 3,915.00	FY32
Poll Tax	1949	1949	sew	\$ 3,915.00	FY32
Poll Tax	1950	1950	sew	\$ 3,915.00	FY33
Poll Tax	1950	1950	sew	\$ 3,915.00	FY33
Poll Tax	1951	1951	sew	\$ 3,915.00	FY33
Poll Tax	1951	1951	sew	\$ 3,915.00	FY33
Poll Tax	1952	1952	sew	\$ 3,915.00	FY33
Poll Tax	1953	1953	sew	\$ 3,915.00	FY33
Poll Tax	1954	1954	sew	\$ 3,915.00	FY33
Poll Tax	1955	1955	sew	\$ 3,915.00	FY33
Poll Tax	1956	1956	sew	\$ 3,915.00	FY33
Poll Tax	1957	1957	sew	\$ 3,915.00	FY33
Poll Tax	1958	1958	sew	\$ 3,915.00	FY33
Poll Tax	1959	1959	sew	\$ 3,915.00	FY33
Poll Tax	1960	1960	sew	\$ 3,915.00	FY34
Poll Tax	1961	1961	sew	\$ 3,915.00	FY34
Poll Tax	1962	1962	sew	\$ 3,915.00	FY34
Poll Tax	1963	1963	sew	\$ 3,915.00	FY34
Poll Tax	1964	1964	sew	\$ 3,915.00	FY34
Poll Tax	1965	1965	sew	\$ 3,915.00	FY34

Poll Tax	1966	1966	sew	\$	3,915.00	FY34
Poll Tax	1967	1967	sew	\$	3,915.00	FY34
Poll Tax	1968	1968	sew	\$	3,915.00	FY34
Poll Tax	1969	1969	sew	\$	3,915.00	FY34
Poll Tax	1970	1970	sew	\$	3,915.00	FY34
Poll Tax	1970	1970	sew	\$	3,915.00	FY34
Water main construction proposal	1942	1942	Mylar, 1 vol.	\$	965.00	FY35
Voucher Register	1923	1924	sew	\$	1,539.00	FY35
Voucher Register	1923	1925	sew	\$	1,539.00	FY35
Voucher Register	1925	1926	sew	\$	1,539.00	FY35
Voucher Register	1923	1928	sew	\$	1,539.00	FY35
Voucher Register	1925	1926	sew	\$	1,539.00	FY35
Voucher Register	1926	1928	sew	\$	1,539.00	FY35
Voucher Register	1927	1930	sew	\$	1,539.00	FY35
Voucher Register	1928	1930	sew	\$	1,539.00	FY35
Voucher Register	1930	1931	sew	\$	1,539.00	FY35
Voucher Register	1930	1932	sew	\$	1,539.00	FY35
Voucher Register	1931	1932	sew	\$	1,539.00	FY35
Voucher Register	1932	1933	sew	\$	1,539.00	FY35
Voucher Register	1934	1935	sew	\$	1,539.00	FY35
Voucher Register	1933	1935	sew	\$	1,539.00	FY35
Voucher Register	1935	1936	sew	\$	1,539.00	FY35
Voucher Register	1935	1936	sew	\$	1,539.00	FY35
Voucher Register	1932	1933	sew	\$	1,539.00	FY35
Voucher Register	1936	1937	sew	\$	1,539.00	FY35
Voucher Register	1937	1938	sew	\$	1,539.00	FY35
Voucher Register	1937	1939	sew	\$	1,539.00	FY35
Voucher Register	1938	1939	sew	\$	1,539.00	FY35
Voucher Register	1938	1939	sew	\$	1,539.00	FY35
Voucher Register	1939	1941	sew	\$	1,539.00	FY35
Voucher Register	1939	1941	sew	\$	1,539.00	FY35
Voucher Register	1941	1942	sew	\$	1,539.00	FY35
Voucher Register	1941	1943	sew	\$	1,539.00	FY36
Voucher Register	1942	1944	sew	\$	1,539.00	FY36
Voucher Register	1943	1945	sew	\$	1,539.00	FY36
Voucher Register	1944	1946	sew	\$	1,539.00	FY36
Voucher Register	1946	1947	sew	\$	1,539.00	FY36
Voucher Register	1946	1947	sew	\$	1,539.00	FY36
Voucher Register	1948	1949	sew	\$	1,539.00	FY36
Voucher Register	1949	1950	sew	\$	1,539.00	FY36
Voucher Register	1952	1953	sew	\$	1,539.00	FY36
Voucher register	1956	1956	sew	\$	1,539.00	FY36
Voucher Register	1953	1954	sew	\$	1,539.00	FY36
Voucher Register	1954	1955	sew	\$	1,539.00	FY36
Voucher Register	1955	1957	sew	\$	1,539.00	FY36
Tax Book 1932	1932	1932	sew	\$	2,960.00	FY36
Tax Book 1932	1932	1932	sew	\$	2,960.00	FY36
Tax Book 1933	1933	1933	sew	\$	2,905.00	FY36
Tax Book 1933	1933	1933	sew	\$	3,025.00	FY36
Tax Book 1934	1934	1934	sew	\$	2,905.00	FY36
Tax Book 1934	1934	1934	sew	\$	2,905.00	FY36
Tax Book 1934	1934	1934	sew	\$	2,905.00	FY36
Tax Book 1934	1934	1934	sew	\$	2,905.00	FY36
Tax Book 1935	1935	1935	sew	\$	3,025.00	FY36
Tax Book 1935	1935	1935	sew	\$	3,025.00	FY36
Amount of tax paid on various items	1936	1936	sew	\$	3,025.00	FY36
Tax Book 1925	1925	1925	sew	\$	1,830.00	FY37
Tax Book 1926	1926	1926	sew	\$	1,830.00	FY37
Tax Book 1926	1926	1926	sew	\$	1,830.00	FY37
Tax Book 1926	1926	1926	sew	\$	1,830.00	FY37
Tax Book 1927	1927	1927	sew	\$	2,065.00	FY37
Tax Book 1927	1927	1927	sew	\$	2,065.00	FY37
Tax Book 1927	1927	1927	sew	\$	2,065.00	FY37
Tax Book 1928	1928	1928	sew	\$	2,785.00	FY37
Tax Book 1928	1928	1928	sew	\$	2,785.00	FY37

Tax Book 1928	1928	1928	sew	\$ 2,785.00	FY37
Tax Book 1929	1929	1929	sew	\$ 3,025.00	FY37
Tax Book 1929	1929	1929	sew	\$ 3,025.00	FY37
Tax Book 1929	1929	1929	sew	\$ 3,025.00	FY37
Tax Book 1930	1930	1930	sew	\$ 2,905.00	FY37
Tax Book 1930	1930	1930	sew	\$ 2,905.00	FY37
Tax Book 1931	1931	1931	sew	\$ 2,905.00	FY37
Tax Book 1931	1931	1931	sew	\$ 2,905.00	FY37
Tax Book 1931	1931	1931	sew	\$ 2,905.00	FY37
Tax Book 1932	1932	1932	sew	\$ 2,905.00	FY37
Contract proposals, well construction	1942	1942	sew	\$ 3,025.00	FY38
Tax Collectors Record 16	1923	1923	sew	\$ 3,385.00	FY38
Tax Collectors Record 17	1924	1924	sew	\$ 3,205.00	FY38
Tax Collectors Record 18	1925	1925	sew	\$ 3,385.00	FY38
Tax Collectors Record 19	1926	1926	sew	\$ 3,385.00	FY38
Tax Collector's Record 26	1933	1933	sew	\$ 2,040.00	FY38
Tax Collector's Record 28	1935	1935	sew	\$ 2,190.00	FY38
Tax Collector's Record 29	1936	1936	sew	\$ 2,190.00	FY38
Tax Collector's Record 30	1937	1937	sew	\$ 2,190.00	FY38
Tax Collector's Record 32	1939	1939	sew	\$ 2,530.00	FY38
Tax Collector's Record 34	1941	1941	sew	\$ 2,660.00	FY38
Tax Book 1911	1911	1911	sew	\$ 2,725.00	FY38
Tax Book 1936	1936	1936	sew	\$ 3,025.00	FY38
Tax Book 1936	1936	1936	sew	\$ 3,025.00	FY38
Tax Book 1937	1937	1937	sew	\$ 3,025.00	FY38
Tax Book 1937	1937	1937	sew	\$ 3,025.00	FY38
Cash receipts	1927	1935	sew	\$ 3,025.00	FY38
Tax Book 1911	1911	1911	sew	\$ 2,725.00	FY39
Tax Book 1912	1912	1912	sew	\$ 2,725.00	FY39
Tax Book 1912	1912	1912	sew	\$ 2,725.00	FY39
Tax Book 1912	1912	1912	sew	\$ 2,725.00	FY39
Tax Book 1913	1913	1913	sew	\$ 2,660.00	FY39
Tax Book 1913	1913	1913	sew	\$ 2,660.00	FY39
Tax Book 1914	1914	1914	sew	\$ 1,760.00	FY39
Tax Book 1915	1915	1915	sew	\$ 1,760.00	FY39
Tax Book 1916	1916	1916	sew	\$ 1,830.00	FY39
Tax Book 1916	1916	1916	sew	\$ 1,765.00	FY39
Tax Book 1918	1918	1918	sew	\$ 1,830.00	FY39
Tax Book 1918	1918	1918	sew	\$ 1,830.00	FY39
Tax Book 1918	1918	1918	sew	\$ 1,830.00	FY39
Tax Book 1919	1919	1919	sew	\$ 1,830.00	FY39
Tax Book 1921	1921	1921	sew	\$ 1,830.00	FY39
Tax Book 1921	1921	1921	sew	\$ 1,830.00	FY39
Tax Book 1922	1922	1922	sew	\$ 1,830.00	FY39
Tax Book 1922	1922	1922	sew	\$ 1,830.00	FY39
Tax Book 1923	1923	1923	sew	\$ 1,830.00	FY39
Tax Book 1923	1923	1923	sew	\$ 1,830.00	FY39
Tax Book 1924	1924	1924	sew	\$ 1,830.00	FY39
Tax Book 1924	1924	1924	sew	\$ 1,830.00	FY39
Tax Book 1924	1924	1924	sew	\$ 1,830.00	FY39
Tax Book 1925	1925	1925	sew	\$ 1,830.00	FY39
Final tax list			sew	\$ 1,830.00	FY40
Invoice	1892	1892	Mylar	\$ 1,983.00	FY40
Invoice	1883	1883	sew	\$ 1,470.00	FY40
Invoice	1882	1882	sew	\$ 1,465.00	FY40
Invoice	1876	1876	sew	\$ 1,470.00	FY40
Invoice	1877	1877	sew	\$ 1,470.00	FY40
Invoice	1894	1894	Mylar	\$ 3,397.00	FY40
Invoice	1892	1892	Mylar	\$ 2,936.00	FY40
Invoice	1898	1898	Mylar	\$ 3,228.00	FY40
Invoice	1891	1891	Mylar	\$ 2,726.00	FY40
Invoice	1891	1891	Mylar	\$ 2,077.00	FY40
Invoice	1893	1893	Mylar	\$ 1,884.00	FY40

Invoice	1897	1897	Mylar	\$ 2,026.00	FY40
Invoice	1896	1896	Mylar	\$ 2,866.00	FY40
Invoice	1899	1899	Mylar	\$ 2,142.00	FY40
Invoice	1897	1897	Mylar	\$ 2,680.00	FY40
Invoice	1890	1890	Mylar	\$ 2,429.00	FY40
Tax Book 1925	1925	1925	sew	\$ 1,830.00	FY40
Invoice	1899	1899	Mylar	\$ 3,006.00	FY40
Payroll and other expenditures	1906	1906			FY41+
Police Records. [Docket of Police Court]. September 1, 1864-November 15, 1873. UV	1864	1873			FY41+
Board of Assessors' minutes of meetings	1904	1904			FY41+
Blank book of forms for applicants for aid	1908	1908			FY41+
Overseers. 1865-1868. Alphabetized. UV	1865	1868			FY41+
Supplies to poor by Ward	1913	1913			FY41+
Supplies to poor by Ward	1913	1913			FY41+
Supplies to poor by Ward	1908	1908			FY41+
Supplies to poor by Ward	1913	1913			FY41+
Appropriations	1935	1936			FY41+
City-owned shares in railroads and banks	1933	1933			FY41+
Cemetery registrar's memoranda	1895	1897			FY41+
Street sprinkling	1913	1913			FY41+
Street sprinkling	1913	1913			FY41+
Street sprinkling	1912	1912			FY41+
Street sprinkling	1912	1912			FY41+
Street sprinkling	1911	1911			FY41+
Street sprinkling	1910	1910			FY41+
Street sprinkling	1914	1914			FY41+
Street sprinkling	1915	1915			FY41+
Street sprinkling	1916	1917			FY41+
Records. Liber 10. Mortgages of Personal Property. C. 1891-1912. Vol. 10. Index. 630pp. UV	1891	1912			FY41+
Motor vehicle registration, various years	1930	1939			FY41+
Automobile permit receipts	1946	1946			FY41+
Automobile permit receipts	1929	1931			FY41+
Automobile permit receipts	1942	1943			FY41+
Automobile permit receipts	1926	1928			FY41+
Automobile permit receipts	1936	1939			FY41+
Automobile permit receipts	1936	1939			FY41+
[Sewer Entries]. January 1, 1870-November 22, 1893. 46pp. BV	1870	1893			FY41+
Receipts and expenditures	1907	1907			FY41+
Portsmouth Water Works' Cash Book. February 1, 1899-November 14, 1910. 134pp. PCY	1899	1910			FY41+
Checkbook stubs and blank checks	1911	1911			FY41+
Checkbook stubs and blank checks	1911	1911			FY41+
Checkbook stubs and blank checks	1911	1911			FY41+
Correspondence concerning water works projects for defense	1942	1942			FY41+
Real estate tax exemptions for veterans	1927	1927			FY41+
Real estate tax exemptions for veterans	1924	1924			FY41+
Duplicate check deposit slips for various City accounts	1937	1945			FY41+
Bankbook	1957	1957			FY41+
Bankbook	1923	1923			FY41+
Checkbook stubs and blank checks	1934	1934			FY41+
Checkbook stubs and blank checks	1934	1934			FY41+
Bankbook	1935	1935			FY41+
Bankbook	1935	1935			FY41+
Contract for bitulithic pavement on drawbridge	1914	1914			FY41+

Receipts and expenditures	1935	1942			FY41+
Receipts and expenditures	1942	1944			FY41+
Receipts and expenditures	1928	1933			FY41+
Rent collection	1934	1934			FY41+
					FY41+
Lawsuit: Calvin Page vs. City	1934	1934			FY41+
Record of Josiah Webster's Estate	1835	1839			FY41+
Duplicate letters	1879	1882			FY41+
Blank printed forms for real estate tax sales	1900	1900			FY41+
Tax sale redemptions	1930	1939			FY41+
Tax sales	1929	1929			FY41+
Junk licenses	1901	1907			FY41+
Licenses	1908	1910			FY41+
Cash receipts	1925	1926			FY41+
Receipts and expenditures	1942	1948			FY41+
Receipts and expenditures	1920	1929			FY41+
Receipts and expenditures	1924	1933			FY41+
Checkbook stubs and blank checks	1922	1922			FY41+
Receipts and expenditures	1917	1922			FY41+
Cash receipts	1938	1938			FY41+
Sales journal	1939	1939			FY41+
Blank checkbook	1875	1900			FY41+
Receipt book	1941	1941			FY41+
Receipt book	1941	1941			FY41+
Receipt book	1942	1942			FY41+
Receipt book	1941	1941			FY41+
Receipt book	1942	1942			FY41+
Record of dog licenses	1900	1900			FY41+
Dog Licenses. May 4, 1891-May 22, 1893. UV	1891	1893			FY41+
Record of Dog Licenses. Portsmouth, N.H. April 6, 1899-September 7, 1901. 52pp. Indexed to owner. UV	1899	1901			FY41+
Record of dog licenses	1911	1911			FY41+
Record of dog licenses	1911	1911			FY41+
Record of dog licenses	1910	1910			FY41+
Record of dog licenses	1910	1911			FY41+
Record of dog licenses	1911	1912			FY41+
Record of dog licenses	1908	1908			FY41+
Record of dog licenses	1910	1910			FY41+
Record of dog licenses	1909	1909			FY41+
Record of dog licenses	1907	1908			FY41+
Record of dog licenses	1907	1907			FY41+
Record of dog licenses	1910	1910			FY41+
Record of dog licenses	1907	1907			FY41+
Record of dog licenses	1909	1910			FY41+
Record of dog licenses	1909	1909			FY41+
Record of dog licenses	1908	1908			FY41+
					FY41+
Duplicate deposit slips	1942	1944			FY41+
Teachers' payroll	1946	1946			FY41+
Street lamps	1853	1918			FY41+
Copies of letters	1865	1866			FY41+
					FY41+
Inventories	1901	1901			FY41+
Inventory	1893	1893			FY41+
Inventories	1881	1881			FY41+
Inventories	1898	1898			FY41+
Inventories	1897	1897			FY41+
Inventories	1896	1896			FY41+
Inventory recapitulation	1894	1894			FY41+
Inventories	1881				FY41+
Conditional sales	1912	1920			FY41+

Conditional sales	1920	1923			FY41+
Taxes Collected	1851	1860			FY41+
Conditional sales	1923	1924			FY41+
Taxes determined	1853	1854			FY41+
Conditional sales	1924	1925			FY41+
Taxes Collected	1851	1855			FY41+
Conditional sales	1925	1926			FY41+
Conditional sales	1926	1926			FY41+
Taxes collected	1868	1869			FY41+
Conditional sales	1926	1927			FY41+
Bills Approved	1862	1873			FY41+
Payroll and temporary loan	1902	1903			FY41+
Blank checks and filled-in check stubs	1875	1900			FY41+
Voucher stubs	1906	1906			FY41+
Voucher stubs	1906	1906			FY41+
Tax Sales	1861	1865			FY41+
Property owner list	1918	1918			FY41+
					FY41+
Checks, check stubs, blank checkbook	1879	1879			FY41+
Meeting minutes of the Board of Sinking Funds	1902	1925			FY41+
Receipts and expenditures	1856	1878			FY41+
Receipts and expenditures	1895	1906			FY41+
Receipts and expenditures	1900	1903			FY41+
Receipts and expenditures	1902	1902			FY41+
Receipts and expenditures	1904	1905			FY41+
Receipts and expenditures	1904	1904			FY41+
Receipts and expenditures	1904	1906			FY41+
Receipts and expenditures	1905	1905			FY41+
Expenditures	1925	1926			FY41+
Receipts and expenditures	1922	1922			FY41+
Appropriations	1930	1939			FY41+
Cash receipts	1912	1923			FY41+
Appropriations	1940	1949			FY41+
Bond issue disbursements	1934	1934			FY41+
Receipts	1931	1934			FY41+
Disbursements	1923	1927			FY41+
Cash receipts	1937	1937			FY41+
Blank Tax Collector inventory forms	1875	1900			FY41+
Contract proposals: sewer construction	1942	1942			FY41+
Contract proposals, mains and ground supply	1942	1942			FY41+
Contract proposals, waterworks improvements: mains to Odiorne Point	1942	1942			FY41+
Contract proposals, sewer construction	1943	1943			FY41+
Returned letters requesting poll tax payments	1912	1975			FY41+
Receipts and expenditures	1880	1889			FY41+
Receipts and expenditures	1880	1889			FY41+
Temporary loans	1900	1900			FY41+
Daily cash slips	1945	1945			FY41+
Tax receipts	1931	1931			FY41+
Receipts and expenditures	1950	1959			FY41+
Late and abated taxpayers	1939	1939			FY41+
Portsmouth public school teachers subject to poll tax	1940	1941			FY41+
Unpaid tax demands	1940	1940			FY41+
Boarded children, Works Projects Administration	1938	1938			FY41+
Cemetery improvement payroll, Works Projects Administration	1935	1936			FY41+

Navy Yard employment, Works Projects Administration	1936	1936			FY41+
Old age assistance cases, Works Projects Administration	1935	1936			FY41+
Sewing payroll, Works Projects Administration	1939	1939			FY41+
Street projects and payroll, Works Projects Administration	1935	1936			FY41+
Receipts and expenditures	1922	1922			FY41+
Sales	1937	1937			FY41+
Sales	1940	1940			FY41+
Vouchers and cancelled checks	1918	1939			FY41+
Accounts	1910	1916			FY41+
Accounts	1934	1936			FY41+
Payments	1904	1904			FY41+
Accounts	1911	1918			FY41+
Receipts and expenditures	1910	1910			FY41+
Approved bills	1925	1928			FY41+
Bills paid	1926	1926			FY41+
Payroll cards	1926	1926			FY41+
Check carbons	1923	1937			FY41+
Check carbons (9)	1931	1931			FY41+
Birth register, Ward 4	1883	1883			FY41+
Birth register, Ward 1	1883	1883			FY41+
Voluntary statements of personal and real property	1929	1929			FY41+
Meter readings	1934	1935			FY41+
Meter readings by street	1934	1936			FY41+
Poll tax receipts	1929	1929			FY41+
Sales	1944	1944			FY41+
Sales	1945	1946			FY41+
Water Bond Account, No. 2, cancelled checkbook	1942	1942			FY41+
Water Bond Account, check stubs	1942	1942			FY41+
Voucher register	1957	1958			FY41+
Voucher register	1958	1959			FY41+
Voucher Register	1956	1956			FY41+
Voucher register	1953	1956			FY41+
Real estate sold to pay 1853 taxes (1 page)	1854	1854			FY41+
Deposit slips	1926	1926			FY41+
Bankbook	1920	1920			FY41+
Index to unidentified ledger					FY41+
Checkbook with cancelled checks	1902	1902			FY41+
Certificate of purchase at tax sale	1955	1959			FY41+
Redemption certificate for property sold for delinquent taxes	1949	1962			FY41+
Board of Registrars time and wage book	1956	1956			FY41+
Board of Registrars time and wage book	1956	1957			FY41+
Board of Registrars time and wage book	1957	1958			FY41+
Board of Registrars time and wage book	1958	1958			FY41+
Board of Registrars time and wage book	1960	1960			FY41+
Board of Registrars time and wage book	1962	1962			FY41+
Board of Registrars time and wage book	1962	1963			FY41+
Board of Registrars time and wage book	1964	1964			FY41+
Board of Registrars time and wage book	1964	1964			FY41+
Board of Registrars time and wage book	1966	1967			FY41+
Board of Registrars time and wage book					FY41+
Conditional sales	1949	1950			FY41+
Conditional sales	1950	1950			FY41+
Conditional Sales	1950	1950			FY41+
Conditional sales	1951	1951			FY41+
Conditional sales	1951	1951			FY41+

Conditional sales	1951	1952			FY41+
Conditional sales	1952	1952			FY41+
Conditional sales	1952	1952			FY41+
Conditional sales	1952	1953			FY41+
Conditional sales	1953	1953			FY41+
Mortgages (conditional sales)	1956	1956			FY41+
Conditional sales	1953	1953			FY41+
Mortgages (conditional sales)	1956	1956			FY41+
Conditional sales	1953	1954			FY41+
Mortgages (conditional sales)	1956	1956			FY41+
Conditional sales	1954	1954			FY41+
Mortgages (conditional sales)	1956	1956			FY41+
Conditional sales	1954	1954			FY41+
Mortgages (conditional sales)	1956	1956			FY41+
Conditional sales	1954	1955			FY41+
Mortgages (conditional sales)	1956	1957			FY41+
Conditional sales	1955	1955			FY41+
Conditional sales	1955	1955			FY41+
Mortgages (conditional sales)	1957	1957			FY41+
Conditional sales	1955	1956			FY41+
Mortgages (conditional sales)	1957	1957			FY41+
Conditional sales	1955	1955			FY41+
Mortgages (conditional sales)	1957	1957			FY41+
Conditional sales	1956	1956			FY41+
Mortgages (conditional sales)	1957	1957			FY41+
Conditional sales	1956	1956			FY41+
Conditional sales	1956	1956			FY41+
Conditional sales	1956	1956			FY41+
Conditional sales	1956	1956			FY41+
Conditional sales	1957	1957			FY41+
Conditional sales	1957	1957			FY41+
Conditional sales	1957	1957			FY41+
Conditional sales	1957	1957			FY41+
Conditional sales	1957	1958			FY41+
Conditional sales	1958	1958			FY41+
Conditional sales	1958	1958			FY41+
Conditional sales	1958	1958			FY41+
Conditional sales	1960	1960			FY41+
Conditional sales	1960	1960			FY41+
Conditional sales	1959	1959			FY41+
Conditional sales	1959	1959			FY41+
Conditional sales	1959	1960			FY41+
Conditional Sales	1961	1961			FY41+
Conditional sales					FY41+
Conditional sales					FY41+
1970 Budget Exhibits - City of Portsmouth, New Hampshire	1970	1970			FY41+
A Better New Hampshire	1968	1968			FY41+
A Better New Hampshire	1968	1968			FY41+
A Look at the Portsmouth Public Library. A Survey by the N.H. state Library. January 1967	1967	1967			FY41+
A Message from the Mayor - 1974	1974	1974			FY41+
A Report to the People - A summary of Municipal Activities for the Fiscal Year Ending December 31, 1952	1952	1952			FY41+
A Report to the People - A summary of Municipal Activities for the Fiscal Year Ending December 31, 1953	1953	1953			FY41+
A Summary of Municipal Activities for FYE 12/31/1952	1952	1952			FY41+

A Summary of Municipal Activities for the FYE 12/31/1953	1953	1953			FY41+
Abstract of the 12th Census 1900	1900	1900			FY41+
Activities of the Assessing Department 1961	1961	1961			FY41+
Activities of the Various City Departments 1962	1962	1962			FY41+
Activities of the Various City Departments 1962	1962	1962			FY41+
Annual Appropriations Bill of the city of Portsmouth for Fiscal Year Ending 12/31/69	1969	1969			FY41+
Annual Audit - City of Portsmouth Trust Funds - YE 12/31/1975	1975	1975			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1954	1954	1954			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1956	1956	1956			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1963	1963	1963			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1964	1964	1964			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1965	1965	1965			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1966	1966	1966			FY41+
Annual Audit FYE 6/30/1973	1972	1973			FY41+
Annual Audit YE 6/30/1974	1974	1974			FY41+
Annual Audit YE 6/30/1975	1974	1975			FY41+
Annual City receipts and expenditures and reports of the various departments	1883	1883			FY41+
Annual City receipts and expenditures and reports of the various departments	1885	1885			FY41+
Annual City receipts and expenditures and reports of the various departments	1886	1886			FY41+
Annual City receipts and expenditures and reports of the various departments	1887	1887			FY41+
Annual City receipts and expenditures and reports of the various departments	1888	1888			FY41+
Annual City receipts and expenditures and reports of the various departments	1889	1889			FY41+
Annual City receipts and expenditures and reports of the various departments	1894	1894			FY41+
Annual City receipts and expenditures and reports of the various departments	1895	1895			FY41+
Annual City receipts and expenditures and reports of the various departments	1896	1896			FY41+
Annual City receipts and expenditures and reports of the various departments	1898	1898			FY41+
Annual City receipts and expenditures and reports of the various departments	1899	1899			FY41+
Annual City receipts and expenditures and reports of the various departments	1900	1900			FY41+
Annual City receipts and expenditures and reports of the various departments	1901	1901			FY41+
Annual City receipts and expenditures and reports of the various departments	1903	1903			FY41+
Annual Report	1909	1909			FY41+
Annual Report	1910	1910			FY41+
Annual Report	1911	1911			FY41+
Annual Report	1912	1912			FY41+
Annual Report	1913	1913			FY41+
Annual Report	1914	1914			FY41+
Annual Report	1916	1916			FY41+

Annual Report	1917	1917			FY41+
Annual Report	1919	1919			FY41+
Annual Report	1922	1922			FY41+
Annual Report	1923	1923			FY41+
Annual Report	1927	1927			FY41+
Annual Report	1929	1929			FY41+
Annual Report	1959	1959			FY41+
Annual Report	1973	1973			FY41+
Annual Report	1974	1974			FY41+
Annual Report	1975	1976			FY41+
Annual Report	1976	1977			FY41+
Annual Report	1977	1977			FY41+
Annual Report	1908	1908			FY41+
Annual Report - "Your City Government 1945-1946-1947"	1945	1947			FY41+
Annual Report 1955	1955	1955			FY41+
Annual Report 1955 - Portsmouth, NH	1955	1955			FY41+
Annual Report 1956	1956	1956			FY41+
Annual Report 1956 - Portsmouth, NH	1956	1956			FY41+
Annual Report 1957	1957	1957			FY41+
Annual Report 1957 - Portsmouth, NH	1957	1957			FY41+
Annual Report 1958	1958	1958			FY41+
Annual Report 1958 - Portsmouth, NH	1958	1958			FY41+
Annual Report 1959	1959	1959			FY41+
Annual Report 1959 - Portsmouth, NH	1959	1959			FY41+
Annual Report 1960	1960	1960			FY41+
Annual Report 1961	1961	1961			FY41+
Annual Report 1961 - Portsmouth, NH	1961	1961			FY41+
Annual Report 1962 - Portsmouth, NH	1962	1962			FY41+
Annual Report 1963	1963	1963			FY41+
Annual Report 1963 - Portsmouth, NH	1963	1963			FY41+
Annual Report 1964	1964	1964			FY41+
Annual Report 1964 - Portsmouth, NH	1964	1964			FY41+
Annual Report 1965	1965	1965			FY41+
Annual Report 1965 - Portsmouth, NH	1965	1965			FY41+
Annual Report 1966	1966	1966			FY41+
Annual Report 1966 - Portsmouth, NH	1966	1966			FY41+
Annual Report 1967	1967	1967			FY41+
Annual Report 1967 - Portsmouth, NH	1967	1967			FY41+
Annual Report 1968	1968	1968			FY41+
Annual Report 1968 - Portsmouth, NH	1968	1968			FY41+
Annual Report 1969	1969	1969			FY41+
Annual Report 1969 - Portsmouth, NH	1960	1960			FY41+
Annual Report 1969 - Portsmouth, NH	1969	1969			FY41+
Annual Report 1970	1970	1970			FY41+
Annual Report 1970	1970	1970			FY41+
Annual Report 1970 - Portsmouth, NH	1970	1970			FY41+
Annual Report 1971-1972	1971	1972			FY41+
Annual Report 1971-1972	1971	1972			FY41+
Annual Report 1971-1972n - Portsmouth, NH	1971	1972			FY41+
Annual Report 1973	1973	1973			FY41+
Annual Report 1973 - Portsmouth, NH	1973	1973			FY41+
Annual Report 1974	1974	1974			FY41+
Annual Report 1974 - Portsmouth, NH	1974	1974			FY41+
Annual Report 1975	1975	1975			FY41+
Annual Report 1975-1976 - Portsmouth, NH	1975	1976			FY41+
Annual Report 1976-1977	1977	1977			FY41+
Annual Report 1976-1977 - Portsmouth, NH	1976	1977			FY41+
Annual Report 1980-1981 - Portsmouth, NH	1980	1981			FY41+
Annual Report 1981	1981	1981			FY41+
Annual Report 1981-1982 - Portsmouth, NH	1981	1982			FY41+
Annual Report 1982	1982	1982			FY41+
Annual Report 1982	1982	1982			FY41+

Annual Report 1982-1983	1983	1983			FY41+
Annual Report 1982-1983 - Portsmouth, NH	1982	1983			FY41+
Annual Report 1983-1984/1984-1985	1983	1985			FY41+
Annual Report 1983-1984/1984-1985	1983	1985			FY41+
Annual Report 1983-1984/1984-1985- Portsmouth, NH	1983	1985			FY41+
Annual Report for the State of New Hampshire 1899	1899	1899			FY41+
Annual Report for the State of New Hampshire 1911	1911	1911			FY41+
Annual Report for the State of New Hampshire 1913	1913	1913			FY41+
Annual Report for the State of New Hampshire 1914	1914	1914			FY41+
Annual Report for the State of New Hampshire 1915	1915	1915			FY41+
Annual Report of the Board of Instruction and High School Committee of the City of Portsmouth	1892	1892			FY41+
Annual Report of the Board of Instruction and High School Committee of the City of Portsmouth	1897	1897			FY41+
Annual Report of the City Auditor	1936	1936			FY41+
Annual Report of the City Auditor	1943	1943			FY41+
Annual Report of the City Auditor for year ending 12/31/1934	1934	1934			FY41+
Annual Report of the City Auditor YE 12/31/1908	1908	1908			FY41+
Annual Report of the City Auditor YE 12/31/1909	1909	1909			FY41+
Annual Report of the City Auditor YE 12/31/1916	1916	1916			FY41+
Annual Report of the City Auditor YE 12/31/1919	1919	1919			FY41+
Annual Report of the City Auditor YE 12/31/1922	1922	1922			FY41+
Annual Report of the City Auditor YE 12/31/1923	1923	1923			FY41+
Annual Report of the City Auditor YE 12/31/1925	1925	1925			FY41+
Annual Report of the City Auditor YE 12/31/1926	1926	1926			FY41+
Annual Report of the City Auditor YE 12/31/1927	1927	1927			FY41+
Annual Report of the City Auditor YE 12/31/1933	1933	1933			FY41+
Annual Report of the City Auditor YE 12/31/1938	1938	1938			FY41+
Annual Report of the City Auditor YE 12/31/1938	1938	1938			FY41+
Annual Report of the City Auditor YE 12/31/1942	1942	1942			FY41+
Annual report of the schools	1919	1919			FY41+
Annual Report of your Department of Assessment for 1962	1962	1962			FY41+
Appraisal of 1 Junkins Ave (at time Portsmouth Hospital) - September 1st, 1987 with original pictures	1987	1987			FY41+
Assessment Digest Singapore/Australia - International Assessment - March/April 1984	1984	1984			FY41+

Assessment of the Portsmouth Hospital (now City Hall) 9/1/1987	1987	1987			FY41+
Assessor's Office 11-21-84	1984	1984			FY41+
Assessor's Office 7/1/1985	1985	1985			FY41+
Audit - City of Portsmouth Trust Funds - YE 12/31/1974	1974	1974			FY41+
Audit Report 1969	1969	1969			FY41+
Audit Report for YE 6/30/1973	1973	1973			FY41+
Audit Report of Comments and Recommendations for Year Ending 6/30/1977	1977	1977			FY41+
Auditor's Report 1907	1907	1907			FY41+
Auditors Report of Comments and Recommendations for FYE 6/30/1976	1975	1976			FY41+
Births 1912-1933	1912	1933			FY41+
Board of Instructors Report	1884	1884			FY41+
Bond issue disbursements	1939	1939			FY41+
Budget 1974-1975	1974	1975			FY41+
Capital Budget and Improvement Program 1978-1983	1978	1983			FY41+
Capital Improvement Plan (CIP) 1977-1982	1977	1982			FY41+
Capital Improvement Plan (CIP) 1978-1983	1978	1983			FY41+
Capital Improvements Program August, 1969	1969	1974			FY41+
Charter and assessing laws	1907	1907			FY41+
Charter and assessing laws	1907	1907			FY41+
Charter and Assessing Laws, City of Portsmouth	1907				FY41+
Charter Commission Report August 1977	1977	1977			FY41+
Charter Commission Reports	1969	1969			FY41+
Charter Commission Reports	1977	1977			FY41+
Charter Commission Reports (dated 10/27/1969)	1969	1969			FY41+
Charter Commission Reports (dated 10/29/1969)	1969	1969			FY41+
Charter Commission Reports (dated August 1977)	1977	1977			FY41+
Charter Commission Reports (dated August 1977)	1977	1977			FY41+
Charter Commission Reports (dated August 1977)	1977	1977			FY41+
Charter Commission Reports (dated August 1977)	1977	1977			FY41+
Charter Commission Reports (dated August 1977)	1977	1977			FY41+
CIP 1969	1969	1974			FY41+
CIP 1978-1983	1978	1983			FY41+
City Manager's Budget Message 1970	1970	1970			FY41+
City Manager's Budget Message 1970	1970	1970			FY41+
City of Portsmouth Summary of Municipal Activity FY Ending 12/31/1953	1953	1953			FY41+
City of Portsmouth, New Hampshire - A Message from the Mayor - Reprinted for the 1974 Portsmouth City Directory	1974	1974			FY41+
City of Portsmouth, New Hampshire 1970 Budget Exhibits	1970	1970			FY41+
City of Portsmouth, NH 1979-1980 Municipal Budget	1979	1980			FY41+
City of Portsmouth, NH 1979-1980 Municipal Budget	1979	1980			FY41+
City of Portsmouth, NH Municipal Budget Fiscal Year 1978-1979	1978	1979			FY41+
City of Portsmouth, NH Report on Examination of Financial Statements and Supplemental Data for YE 6/30/1975	1975	1975			FY41+

City of Portsmouth, NH Report on Examination of Financial Statements and Supplemental Data for YE 6/30/1976	1976	1977			FY41+
City of Portsmouth, NH Report on Examination of Financial Statements and Supplemental Data for YE 6/30/1977	1976	1977			FY41+
City Reports	1951	1951			FY41+
Claremont Tax Issue 1 of 10					FY41+
Claremont Tax Issue 2 of 10					FY41+
Claremont Tax Issue 3 of 10					FY41+
Comprehensive Transport Plan Portsmouth, New Hampshire December 1964	1964	1964			FY41+
Comprehensive Transportation Plan - Portsmouth, NH	1962	1962			FY41+
Department Head Memo	1983	1985			FY41+
Duplicating Deposit Slips - 1924	1924	1924			FY41+
Duplicating Deposit Slips - 1952	1952	1952			FY41+
Duplicating Deposit Slip - Water	Undated	undated			FY41+
Duplicating Deposit Slips - 1925	1925	1925			FY41+
Evaluation of the Effectiveness of Congregate Housing for the Elderly (from HUD)	1976	1976			FY41+
Evaluation of the Effectiveness of Congregate Housing for the Elderly (from HUD)	Undated	undated			FY41+
General Plan - City of Portsmouth	1969	1969			FY41+
General Plan - City of Portsmouth	1973	1973			FY41+
General Plan 1969 - Planning Board	1969	1969			FY41+
General Plan 1973 - Planning Board	1973	1973			FY41+
Historic District Visual Guidelines 1977	1977	1977			FY41+
Index to unidentified ledger					FY41+
Itemized Summary of Assessed Valuations 11-21-84	1984	1984			FY41+
Location and Economic Study - Interstate Route 95 (Portsmouth, NH and Kittery, ME) - November 1962	1962	1962			FY41+
Location and Economic Study - Interstate Route 95 (Portsmouth, NH and Kittery, ME) - November 1962	1962	1962			FY41+
Maine/New Hampshire a Joint Proposal - Recommended Sites for East Coast Laboratory, Institute for Oceanography Ship Operating Base, Coast and Geodetic Survey	1966	1966			FY41+
Memo Regarding 1983/1984 Annual Report from Regina Lammes	1984	1984			FY41+
Memo to R.C. Violette - City Manager - presenting Annual Report 1962	1962	1962			FY41+
Merit System (1948)	1948	1948			FY41+
Merit System (1973)	1973	1973			FY41+
Merit System City of Portsmouth, NH	1961	1961			FY41+
Merit System City of Portsmouth, NH	1973	1973			FY41+
Miscellaneous loose papers	Undated	Undated			FY41+
Municipal Ordinances - City of Portsmouth	1956	1956			FY41+
Municipal Ordinances - City of Portsmouth	Undated	undated			FY41+
New Hampshire State Port Authority - New marine Terminal Portsmouth, New Hampshire (August, 1962)	1962	1962			FY41+
New Hampshire Town and City - April 1979	1979	1979			FY41+
New Hampshire Town and City - April 1980	1980	1980			FY41+
New Hampshire Town and City - April 1984	1984	1984			FY41+
New Hampshire Town and City - August 1979	1979	1979			FY41+

New Hampshire Town and City - August 1980	1980	1980			FY41+
New Hampshire Town and City - December 1978	1978	1978			FY41+
New Hampshire Town and City - December 1979	1979	1979			FY41+
New Hampshire Town and City - February 1979	1979	1979			FY41+
New Hampshire Town and City - February 1980	1980	1980			FY41+
New Hampshire Town and City - January 1978	1978	1978			FY41+
New Hampshire Town and City - January 1979	1979	1979			FY41+
New Hampshire Town and City - January 1980	1980	1980			FY41+
New Hampshire Town and City - July 1978	1978	1978			FY41+
New Hampshire Town and City - July 1979	1979	1979			FY41+
New Hampshire Town and City - June 1979	1979	1979			FY41+
New Hampshire Town and City - June 1980	1980	1980			FY41+
New Hampshire Town and City - March 1978	1978	1978			FY41+
New Hampshire Town and City - March 1979	1979	1979			FY41+
New Hampshire Town and City - March 1980	1980	1980			FY41+
New Hampshire Town and City - May 1978	1978	1978			FY41+
New Hampshire Town and City - May 1979	1979	1979			FY41+
New Hampshire Town and City - May 1980	1980	1980			FY41+
New Hampshire Town and City - November 1980	1980	1980			FY41+
New Hampshire Town and City - October 1978	1978	1978			FY41+
New Hampshire Town and City - October 1979	1979	1979			FY41+
New Hampshire Town and City - September 1978	1978	1978			FY41+
New Hampshire Town and City - September 1980	1980	1980			FY41+
New Marine Terminal - Portsmouth, NH - August 1962 from New Hampshire State Port Authority	1962	1962			FY41+
Ordinances of the City of Portsmouth Revised July 1, 1977	1977	1977			FY41+
Pease Air Force Base 1956-1981 - 25th Anniversary Open House (7/12/1981)	1956	1981			FY41+
Pease Air Force Base 1956-1981	1956	1981			FY41+
Peirce Island Sewage Treatment Plant 1965	1965	1965			FY41+
Peirce Island Sewage Treatment Plant	1965	1965			FY41+
Portsmouth at the Crossroads - A Report on Changes and Choices in a New England Community - 1978?	1978	1978			FY41+
Portsmouth 350 Commemorative Book 1623-1973	1973	1973			FY41+
Portsmouth 350 Commemorative Book 1623-1973	1973	1973			FY41+
Portsmouth at the Crossroads - A Report on Changes and Choices in a New England Community	1977	1977			FY41+
Portsmouth Path to Progress - PHA	1961	1961			FY41+
Portsmouth Path to Progress - PHA	1963	1963			FY41+
Portsmouth Path to Progress - PHA	1963	1963			FY41+
Portsmouth Public Library - Survey by the NH State Library - January 1967	1967	1967			FY41+

Portsmouth, New Hampshire Newest World Port	Undated	Undated			FY41+
Portsmouth, New Hampshire - Chamber of Commerce 1969	1969	1969			FY41+
Portsmouth, NH - Newest World Port	Undated	undated			FY41+
Portsmouth, NH (from the Chamber of Commerce)	1969	1969			FY41+
Portsmouth's Path to Progress - PHA	Undated	undated			FY41+
Proeprty Tax Warrant A-E 1984	1984	1984			FY41+
Property Tax Warrant 1978 A - L	1978	1978			FY41+
Property Tax Warrant 1978 M - Z	1978	1978			FY41+
Property Tax Warrant A-C 1986	1986	1986			FY41+
Property Tax Warrant a-D 1985	1985	1985			FY41+
Property Tax Warrant A-E 1987	1987	1987			FY41+
Property Tax Warrant A-E 1988	1988	1988			FY41+
Property Tax Warrant A-E 1990	1990	1990			FY41+
Property Tax Warrant A-E 1991	1991	1991			FY41+
Property Tax Warrant A-F 1989	1989	1989			FY41+
Property Tax Warrant A-G 1981	1981	1981			FY41+
Property Tax Warrant A-G 1983	1983	1983			FY41+
Property Tax Warrant D-Z 1986	1986	1986			FY41+
Property Tax Warrant E-Z 1985	1985	1985			FY41+
Property Tax Warrant F-Z 1984	1984	1984			FY41+
Property Tax Warrant F-Z 1987	1987	1987			FY41+
Property Tax Warrant F-Z 1988	1988	1988			FY41+
Property Tax Warrant F-Z 1990	1990	1990			FY41+
Property Tax Warrant F-Z 1991	1991	1991			FY41+
Property Tax Warrant G-Z 1989	1989	1989			FY41+
Property Tax Warrant H-Z 1980	1980	1980			FY41+
Property Tax Warrant H-Z 1981	1981	1981			FY41+
Property Tax Warrant H-Z 1983	1983	1983			FY41+
PTA Records	1950	1950			FY41+
Purchasing Manual 1969	1969	1969			FY41+
Receipt Register	1962	1964			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1890	1890	1890			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1890	1890	1890			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1902	1902	1902			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1925	1925	1925			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1926	1926	1926			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1927	1927	1927			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1928	1928	1928			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1930	1930	1930			FY41+
Regarding numbers used to set the tax rate 1985	1985	1985			FY41+
Reply to Request from Robert Violette - City Manager	1961	1961			FY41+

Report of an examination and Audit of J. Warren Somerby - Tax Collector of Portsmouth Jan 1 - February 28, 1957 by the Division of Municipal Affairs 5/15/57	1957	1957			FY41+
Report of an Examination of the Accounts of the City of Portsmouth for the Fiscal Year ended December 31, 1964 made by the Division of Municipal of Accounting State Tax Commission May 13-June 6, 1965	1964	1964			FY41+
Report of an Examination of the Accounts of the City of Portsmouth for the Fiscal Year ended December 31, 1965 made by the Division of Municipal of Accounting State Tax Commission May 13-June 6, 1966	1965	1965			FY41+
Report of an Examination of the Accounts of the City of Portsmouth for the Fiscal Year ended December 31, 1968 made by the Division of Municipal of Accounting State Tax Commission May 13-June 6, 1969	1968	1969			FY41+
Report of Assessor's Department 1957	1957	1957			FY41+
Report of Assessor's Department 1957	1957	1957			FY41+
Report of the Citizens Task Force (State of NH) 1970	1970	1970			FY41+
Report of the Citizens Task Force (State of NH) 1970	1970	1970			FY41+
Report on Reconciliation of City Treasurer Fund Balance as of 3/26/1956 and Statement of Parking Meter Collections as Indicated by Records of the City Treasurer	1956	1956			FY41+
Resident tax - Tax Collector	1971	1971			FY41+
Resident Tax - Tax Collector	1972	1972			FY41+
Resident tax - Tax Collector	1973	1973			FY41+
Resident tax - Tax Collector	1974	1974			FY41+
Resident tax - Tax Collector	1975	1975			FY41+
Resident tax - Tax Collector	1976	1976			FY41+
Resident tax - Tax Collector	1977	1977			FY41+
Resident tax - Tax Collector	1978	1978			FY41+
Resident tax - Tax Collector	1979	1979			FY41+
Resident tax - Tax Collector	1980	1980			FY41+
Resident tax - Tax Collector 1981 A- G	1981	1981			FY41+
Resident tax - Tax Collector 1981 H-Z	1981	1981			FY41+
Resident tax - Tax Collector 1982 A-G	1982	1982			FY41+
Resident tax - Tax Collector 1983 A - G	1983	1983			FY41+
Resident Tax - Tax Collector 1984 G-Z	1984	1984			FY41+
Resident tax - Tax Collector 1985 A-F	1985	1985			FY41+
Resident tax - Tax Collector 1985 G - Z	1985	1985			FY41+
Resident Tax - Tax Collector 1986 A - E	1986	1986			FY41+
Resident Tax - Tax Collector 1986 F - Z	1986	1986			FY41+
Resident tax - Tax collector H-Z	1982	1982			FY41+
Resident Tax 1983 - Assessors Office	1983	1983			FY41+
Resident tax 1984 - Assessors Office	1984	1984			FY41+
Resident Tax 1985 - Assessors Office	1985	1985			FY41+
Resident Tax 1986 - Assessors Office	1986	1986			FY41+
School Dept PTA Minutes 1968	1968	1968			FY41+
School Meeting Minutes (PTA?)	1917	1917			FY41+
School PTA Minutes 1929	1929	1929			FY41+
School Report	1897	1897			FY41+
Soils and Their Interpretations for Various Land Uses - City of Portsmouth - S Dept of Agriculture Soil Conservation Service and Rockingham County Conservation District - February 1968	1968	1968			FY41+

Soils and Their Interpretations for Various Land Uses - City of Portsmouth - S Dept of Agriculture Soil Conservation Service and Rockingham County Conservation District - February 1968	1968	1968			FY41+
Submarines Portsmouth Naval Shipyard	1967	1967			FY41+
Submarines Portsmouth Naval Shipyard	1967	1967			FY41+
Submarines Portsmouth Naval Shipyard	1967	1967			FY41+
Tax Anticipation Notes (July 1987) \$7,000,000	1987	1987			FY41+
Tax Anticipation Notes (July 1987) \$7,000,000	1987	1987			FY41+
Tax Collector record	1966	1966			FY41+
The Norfolk Story	1964	1964			FY41+
The Norfolk Story	1964	1964			FY41+
The Norfolk Story	1966	1966			FY41+
The Norfolk Story	1966	1966			FY41+
The Norfolk Story	1967	1967			FY41+
The Norfolk Story	1967	1967			FY41+
The Role of the States in Strengthening the Property Tax Vol. 1	1963	1963			FY41+
The Role of the States in Strengthening the Property Tax Vol. 1	1963	1963			FY41+
Urban Renewal in Portsmouth NH January 1964	1964	1964			FY41+
Urban Renewal in Portsmouth, NH (January 1964) - PHA	1964	1964			FY41+
Urban Renewal in Portsmouth, NH (March 30, 1961) - PHA	1961	1961			FY41+
Urban Renewal in Portsmouth, NH March 1961	1961	1961			FY41+
Valuation - Assessor	1969	1969			FY41+
Valuation - Tax Collector	1965	1965			FY41+
Valuation - Tax Collector	1966	1966			FY41+
Valuation - Tax Collector	1968	1968			FY41+
Valuation - Tax Collector	1969	1969			FY41+
Valuation - Tax Collector A-G 1979	1979	1979			FY41+
Valuation 1970 - Assessors Office	1970	1970			FY41+
Valuation 1970 - Tax Collector	1970	1970			FY41+
Valuation 1972 - Tax Collector	1972	1972			FY41+
Valuation 1973 - Tax Collector	1973	1973			FY41+
Valuation 1974 - Tax Collector	1974	1974			FY41+
Valuation 1975 - Tax Collector	1975	1975			FY41+
Valuation 1977 - Tax Collector	1977	1977			FY41+
Valuation 1977 - Tax Collector	1977	1977			FY41+
Valuation 1978 - Assessors Office	1978	1978			FY41+
Valuation 1978 - Tax Collector	1978	1978			FY41+
Valuation 1979 - Assessor's Office	1979	1979			FY41+
Valuation 1980 - Assessor's Office	1980	1980			FY41+
Valuation 1981 - Assessors Office	1981	1981			FY41+
Valuation 1982 - Assessors Office	1982	1982			FY41+
Valuation 1983 - Assessors Office	1983	1983			FY41+
Valuation 1984 - Assessors Office	1984	1984			FY41+
Valuation 1985 - Assessors Office	1985	1985			FY41+
Valuation 1986 - Assessors Office	1986	1986			FY41+
Valuations - Tax Collector 1964	1964	1964			FY41+
Valutaion 1971 - Tax Collector	1971	1971			FY41+
Voucher Register	1974	1975			FY41+
Zoning Ordinance - City of Portsmouth (1/4/1965)	1965	1965			FY41+
Zoning Ordinance - City of Portsmouth (3/21/1966)	1966	1966			FY41+

Zoning Ordinance City of Portsmouth Adopted January 4, 1965	1965	1965			FY41+
Zoning Ordinance of the City of Portsmouth New Hampshire Adopted March 21,1966	1966	1966			FY41+
Current Total of Remaining Documents Needing Preservation				\$	1,036,086.00

	Qty	Cost
Completed - Funded by General Fund (CIP)	82	\$ 183,311.00
Completed - Funded by Moose Plate Grants	11	\$ 19,501.00
In Process - Funded by General Fund (CIP)	30	\$ 49,780.00
In Process - Funded by Moose Plate Grants	2	\$ 7,605.00
Future Funding Needed (Quoting Completed)	515	\$ 1,036,086.00
Future Funding Needed (Pricing needed)	644	
Project Totals	1284	\$ 1,296,283.00

Appendix V: Ward Maps

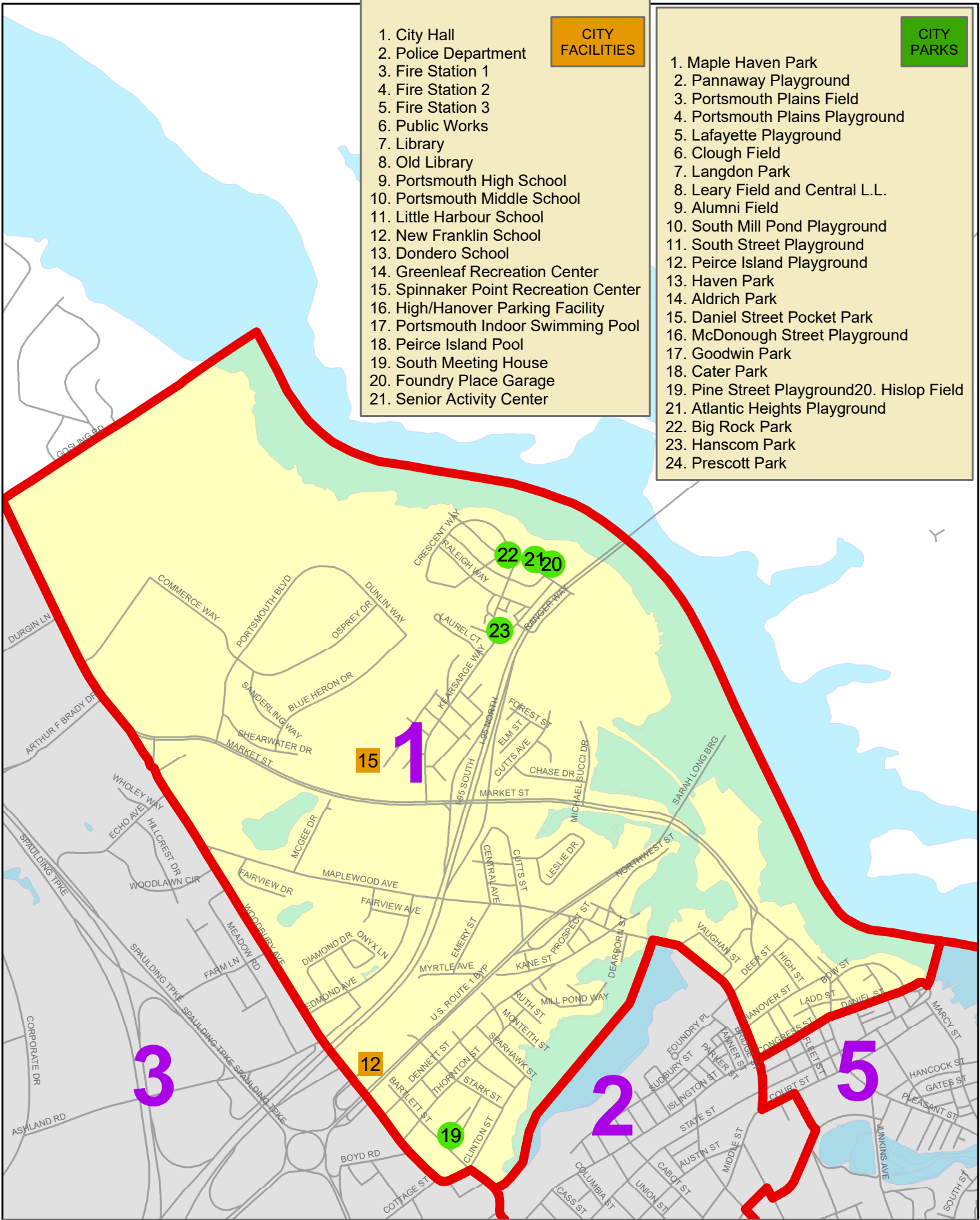


Ward 1

- ✓ Parks and Facilities Map
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map

- 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

- 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. McDonough 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



The City of Portsmouth provides these Geographic Information System maps and data as a public information service. Every reasonable effort has been made to assure the accuracy of these maps and associated data. The maps and data being provided herein are intended for informational purposes only. No guarantee is made as to the accuracy of the maps and data and they should not be relied upon for any purpose other than general information.

0 0.25 Miles
 1 inch = 1,509 feet

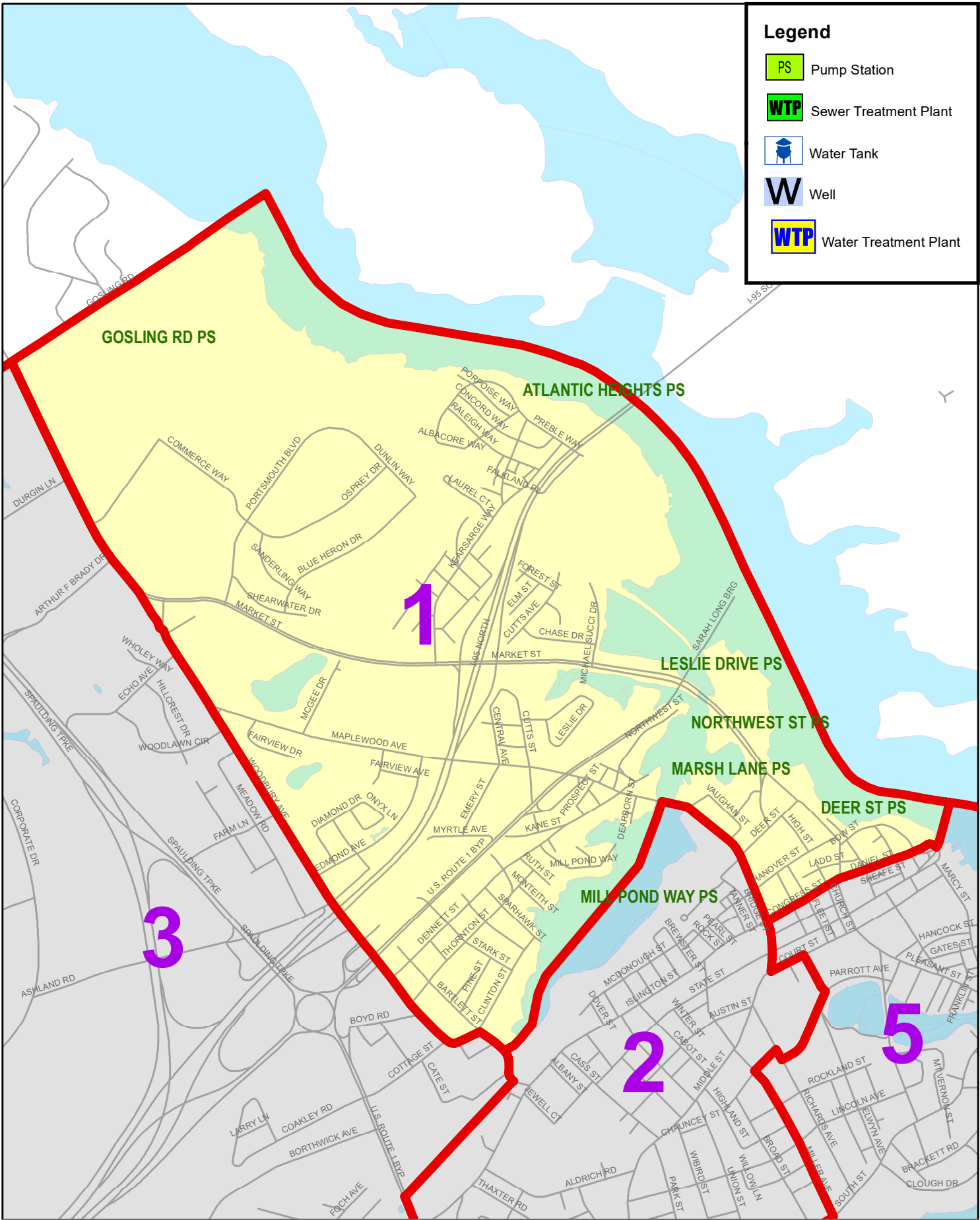
Ward 1

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 11/22/2019

Legend

- PS Pump Station
- WTP Sewer Treatment Plant
- Water Tank
- Well
- WTP Water Treatment Plant



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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 11/22/2019

WARD 1 STREETS

ALBACORE WAY
ALDER WAY
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
EMERY ST
FAIRVIEW AVE
FAIRVIEW DR
FALKLAND PL
FLEET ST
FOREST ST
FRANKLIN DR
GOSLING RD
GRANITE ST
GREEN ST
HANOVER ST
HAVEN CT
HIGH ST

HUNTERS HILL AVE
I-95 NORTH
I-95 SOUTH
JACKSON HILL ST
KANE ST
KEARSARGE WAY
LADD ST
LAUREL CT
LESLIE DR
MANGROVE ST
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

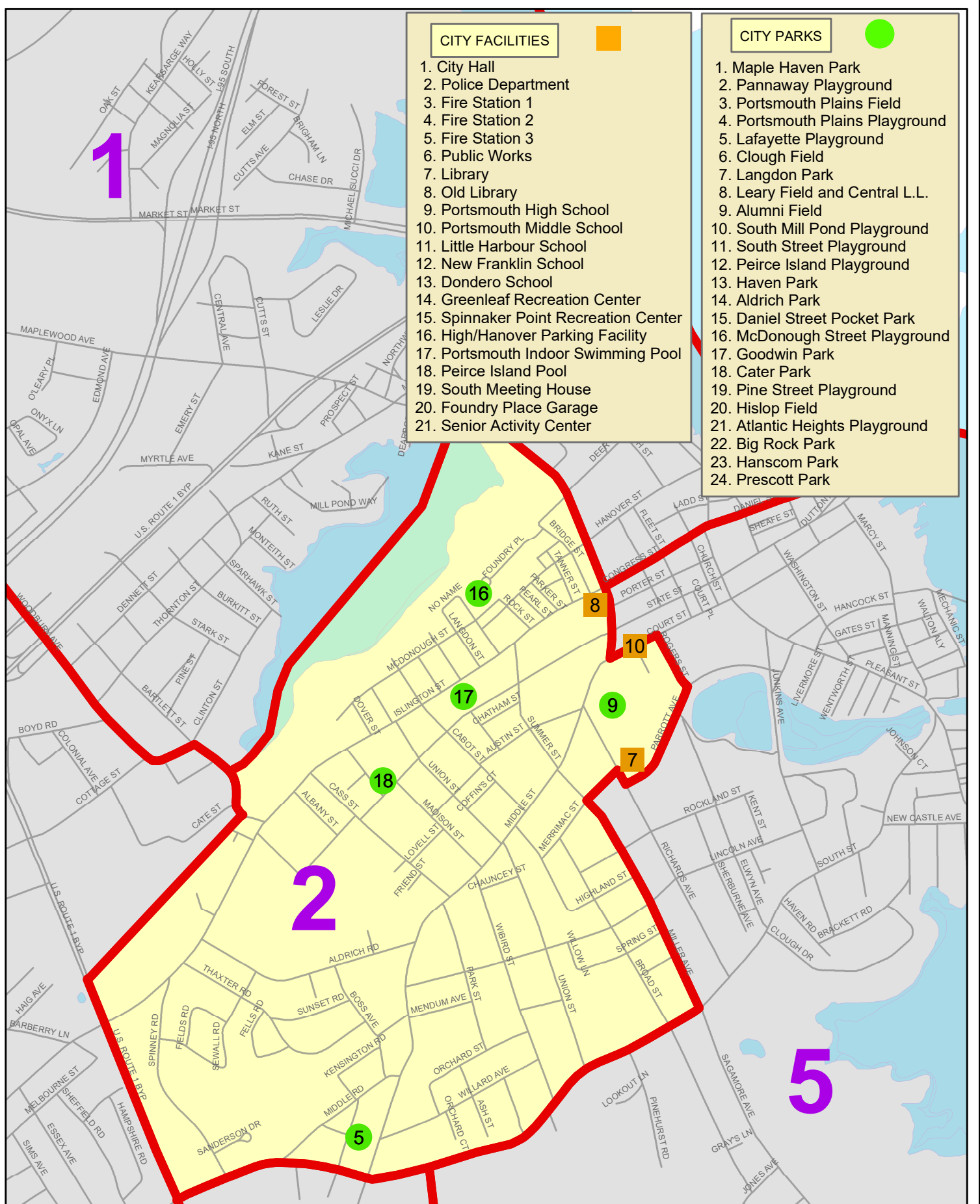
SHEARWATER DR
SPARHAWK ST
SPINNAKER WAY
STARK ST
STAYSAIL WAY
THORNTON ST
TOPAZ PL
U.S. ROUTE 1 BYP
VAUGHAN MALL
VAUGHAN ST
WALKER ST
WHIPPLE ST
WOODBURY AVE

Appendix V: Ward Maps



Ward 2

- ✓ Parks and Facilities Map
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map



- 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

- 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. McDonough 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

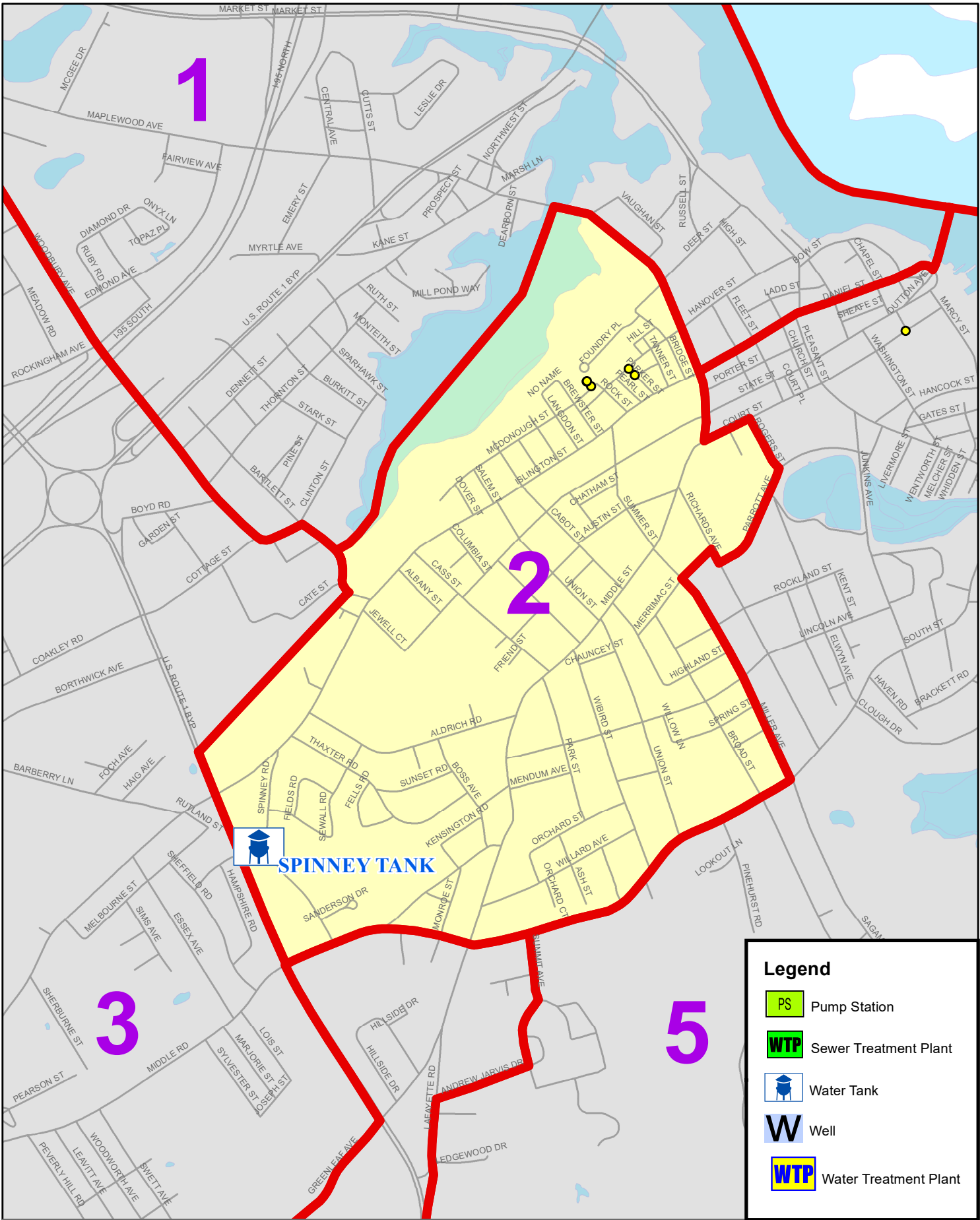
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0 0.25 Miles
 1 inch = 1,042 feet






Ward 2

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 11/22/2019



Legend

-  Pump Station
-  Sewer Treatment Plant
-  Water Tank
-  Well
-  Water Treatment Plant

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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 11/22/2019

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

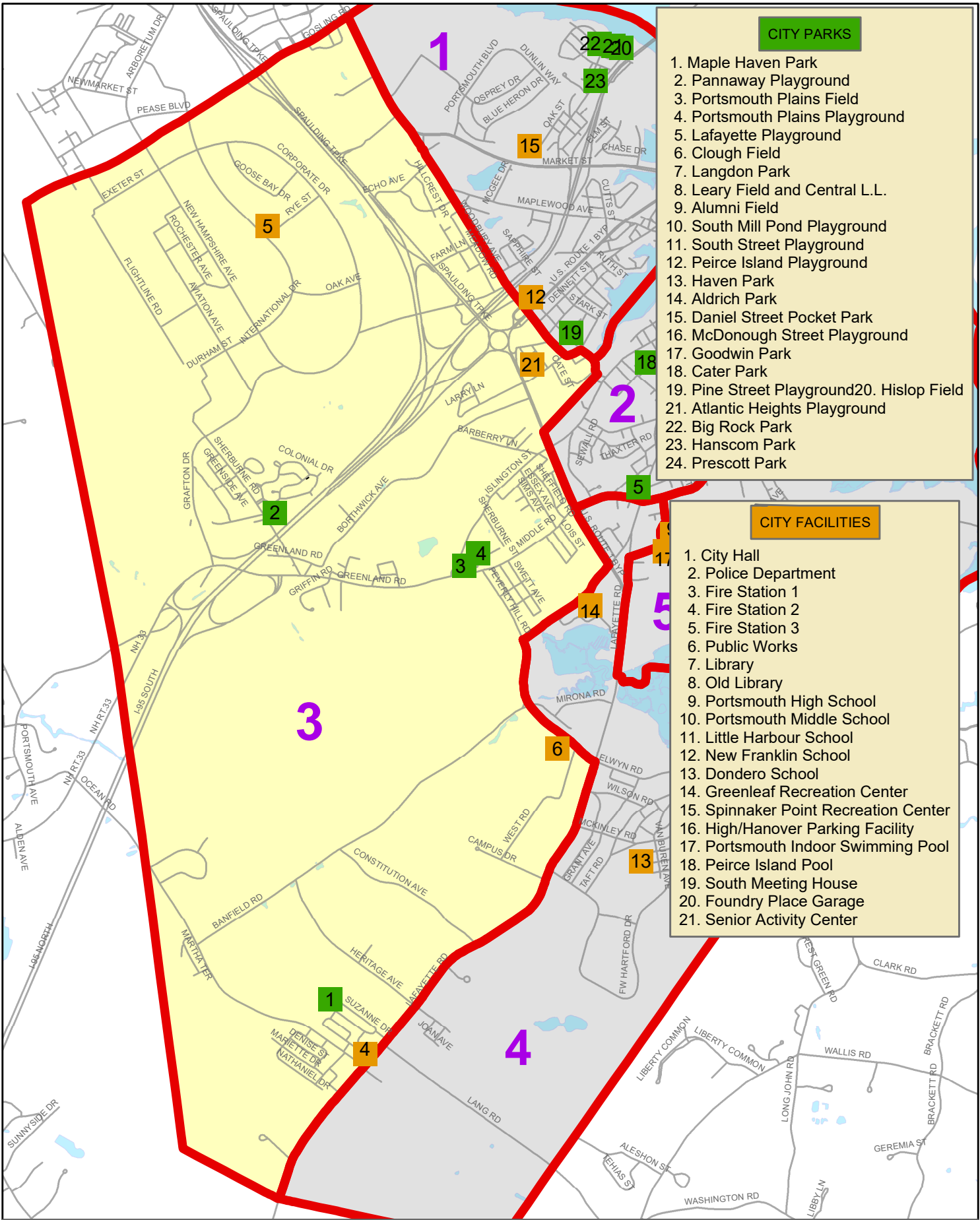
MARK ST
MARSTON AVE
MCDONOUGH ST
MENDUM AVE
MERRIMAC ST
MIDDLE RD
MIDDLE ST
MILLER AVE
MONROE ST
OLD PARISH WAY
ORCHARD CT
ORCHARD ST
PARK ST
PARKER ST
PARROTT AVE
PEARL ST
RICHARDS AVE
ROCK ST
ROCKINGHAM ST
ROCKLAND ST
ROGERS ST
SALEM ST
SANDERSON DR
SEWALL RD
SOUTH ST
SPINNEY RD
SPRING ST
STATE ST
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

Appendix V: Ward Maps



Ward 3

- ✓ Parks and Facilities Map
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map



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. McDonough 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

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
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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

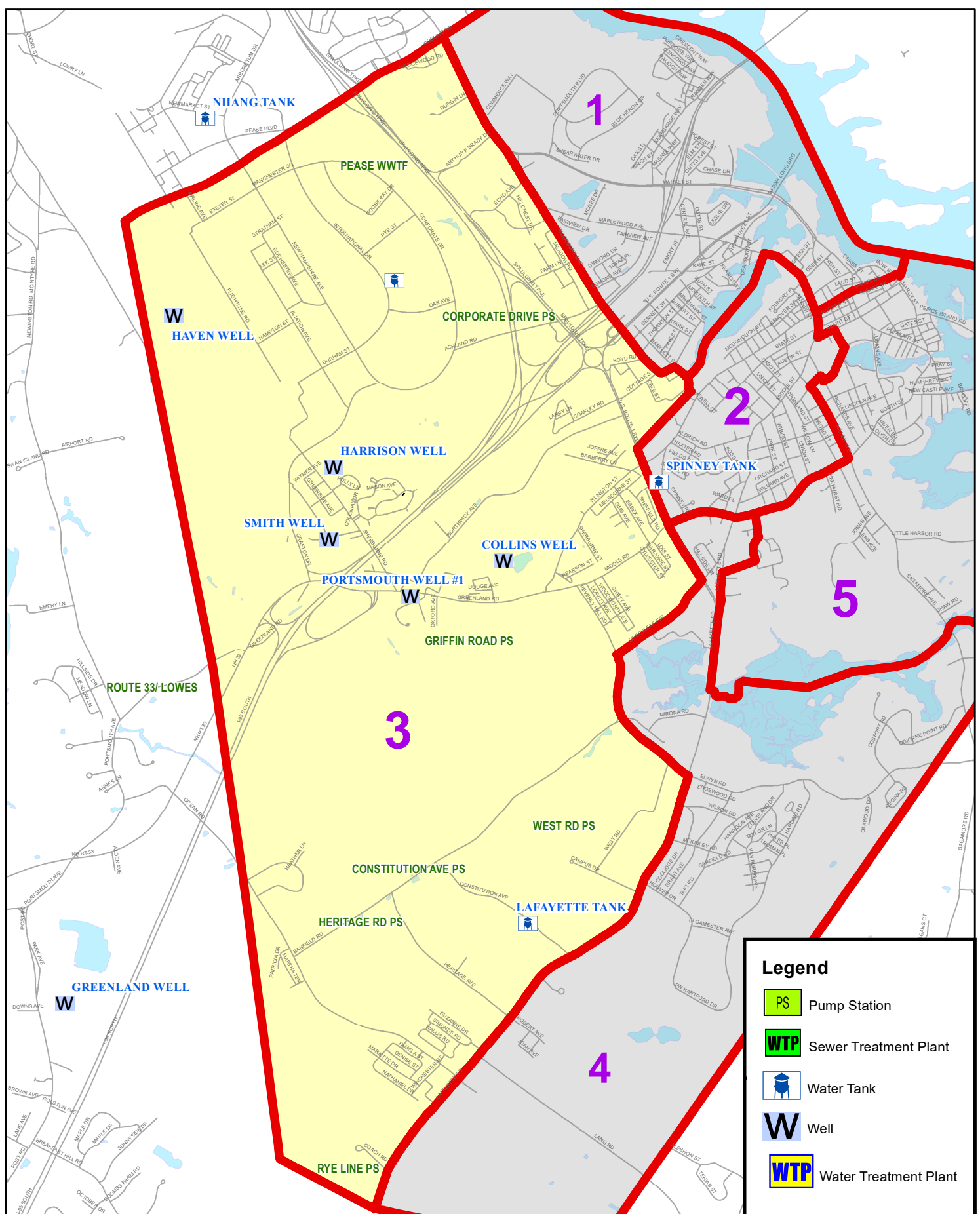
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0 0.25 Miles
 1 inch = 3,030 feet

Ward 3

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 11/22/2019



Legend

- PS Pump Station
- WTP Sewer Treatment Plant
- WT Water Tank
- W Well
- WTP Water Treatment Plant

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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 11/22/2019

WARD 3 STREETS

AIRLINE AVE
ARTHUR F BRADY DR
ASHLAND RD
AVIATION AVE
BANFIELD RD
BARBERRY LN
BARTLETT ST
BENSON ST
BORTHWICK AVE
BOYD RD
BUCKMINSTER WAY
BURGHART ST
BUS TRANSPORTATION CTR
CAMPUS DR
CARDINAL LN
CATE ST
CENTRE ST
CLOVER LN
COACH RD
COAKLEY RD
COLONIAL DR
CONSTITUTION AVE
CORPORATE DR
COTTAGE ST
COUNTRY CLUB RD
DAVIS RD
DECATUR RD
DENISE ST
DODGE AVE
DORIS AVE
DURGIN LN
DURHAM ST
ECHO AVE
ESSEX AVE
EXETER ST
FARM LN
FLETCHER ST
FOCH AVE
FREEDOM CIR
GARDEN ST
GEORGES TER
GOOSE BAY DR
GOSLING RD
GRAFTON DR
GREENLAND RD
GREENLEAF AVE

GREENSIDE AVE
GRIFFIN RD
HALL CT
HAMPSHIRE RD
HAMPTON ST
HARVARD ST
HEATHER LN
HERITAGE AVE
HIGHLINER AVE
HILLCREST DR
HODGDON LN
HOLLY LN
I-95 NORTH
I-95 SOUTH
INTERNATIONAL DR
ISLINGTON 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

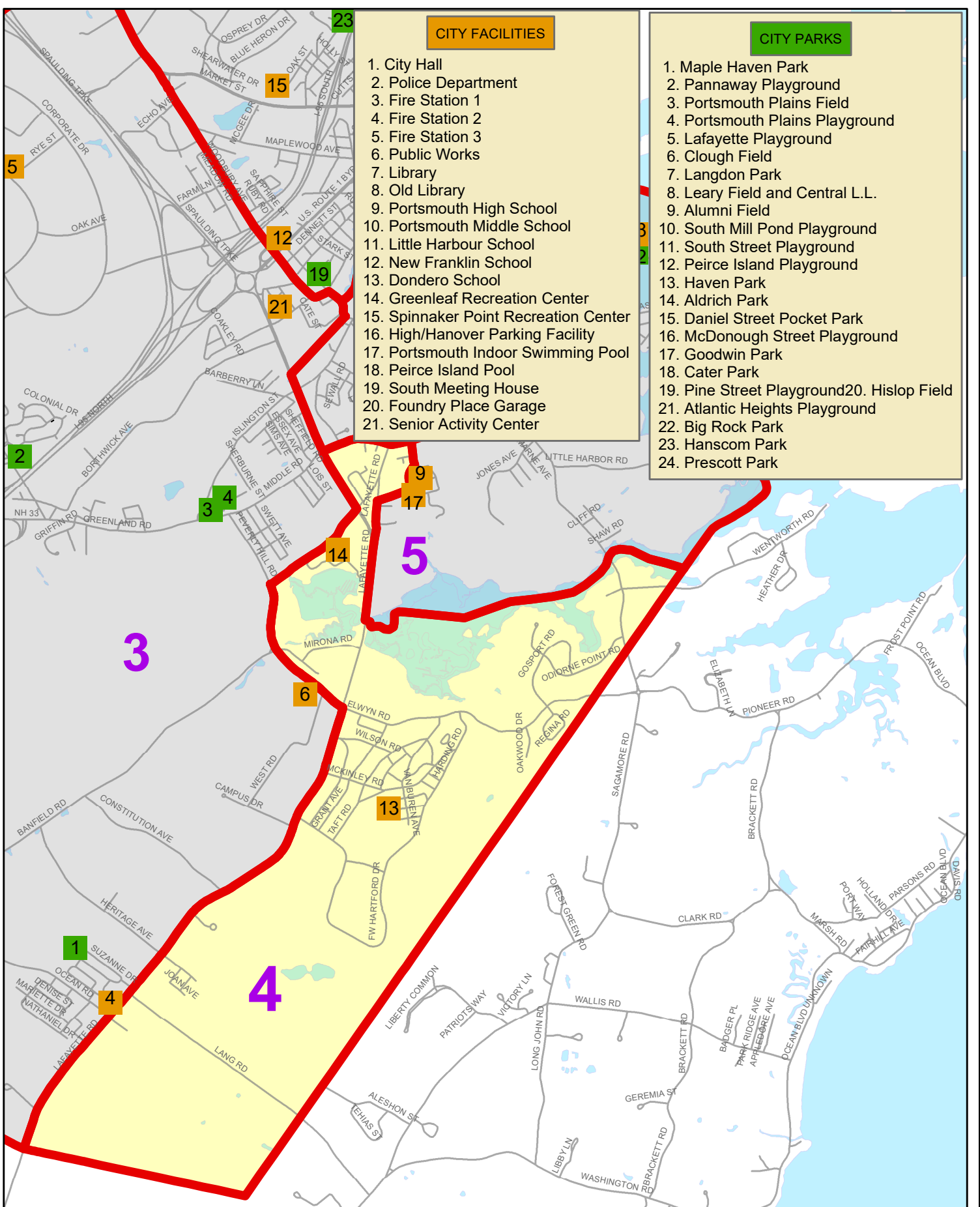
PEASE BLVD
PEVERLY HILL RD
PLAINS AVE
PORTSMOUTH TRAFFIC CIR
POST RD
PRINCETON ST
ROCHESTER AVE
ROCKINGHAM AVE
RUTLAND ST
RYE ST
SCHURMAN AVE
SHEFFIELD RD
SHERBURNE RD
SIMONDS RD
SIMS AVE
SNUG HARBOR AVE
SOMERSWORTH ST
SPAULDING TPKE
STRATHAM ST
SUTTON AVE
SUZANNE DR
SWETT AVE
SYLVESTER ST
U.S. ROUTE 1 BYP
VICTORY RD
VINE ST
WALLIS RD
WBBX RD
WEALD RD
WEATHERSTONE RD
WEDGEWOOD RD
WEST RD
WHIPPLE CT
WHOLEY WAY
WINCHESTER ST
WINSOR RD
WITMER AVE
WOODBURY AVE
WOODLAWN CIR
WOODWORTH AVE
WORTHEN RD

Appendix V: Ward Maps



Ward 4

- ✓ Parks and Facilities Map
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map



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
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19. South Meeting House
20. Foundry Place Garage
21. Senior Activity Center

CITY PARKS

1. Maple Haven Park
2. Pannaway Playground
3. Portsmouth Plains Field
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5. Lafayette Playground
6. Clough Field
7. Langdon Park
8. Leary Field and Central L.L.
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11. South Street Playground
12. Peirce Island Playground
13. Haven Park
14. Aldrich Park
15. Daniel Street Pocket Park
16. McDonough 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

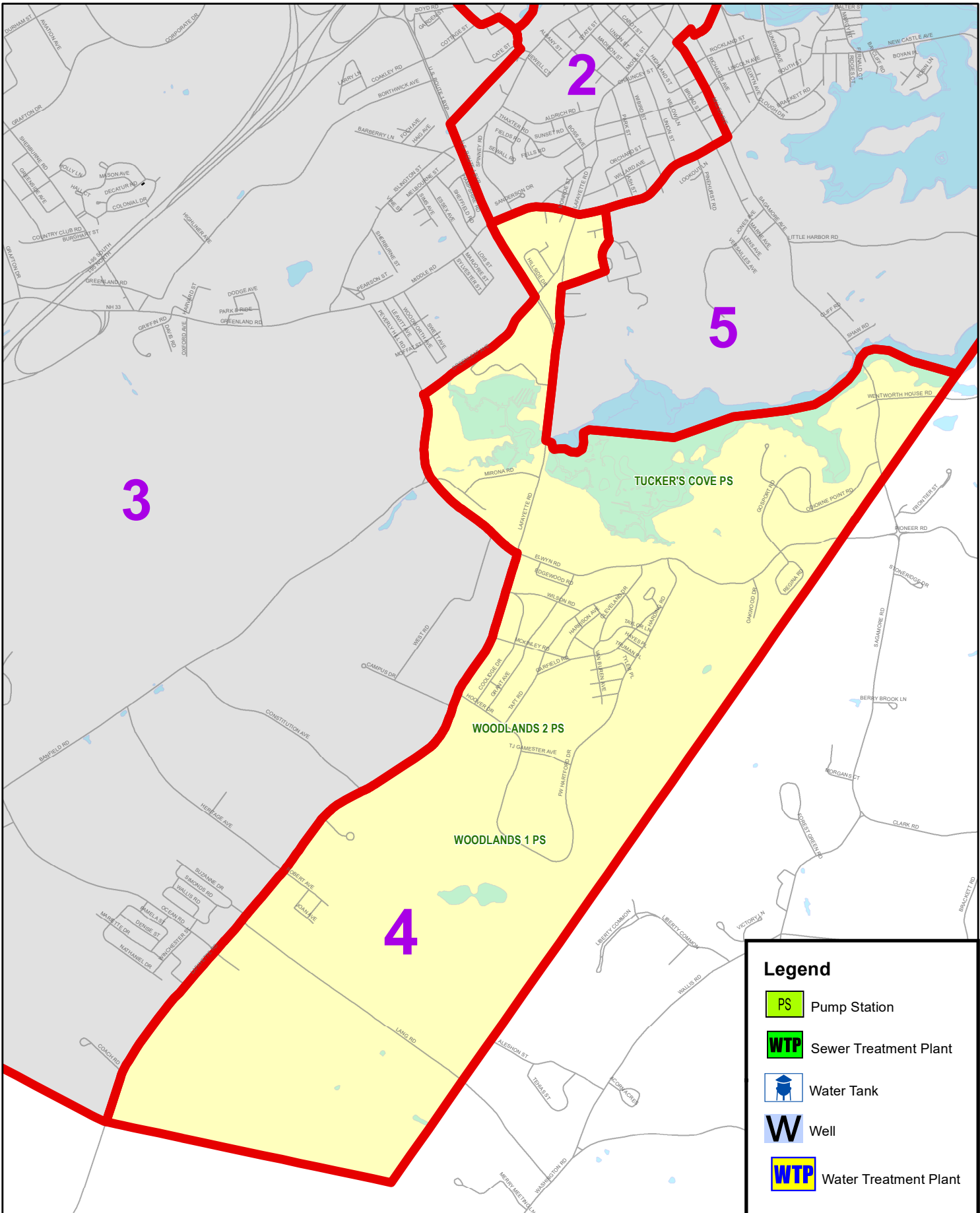
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0 0.25 Miles
 1 inch = 2,964 feet






Ward 4

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 11/22/2019



Legend

-  Pump Station
-  Sewer Treatment Plant
-  Water Tank
-  Well
-  Water Treatment Plant

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0 0.25 Miles
 1 inch = 2,332 feet

Ward 4

Sewer and Water Facilities Map

Map prepared by Portsmouth Department of Public Works 11/22/2019

WARD 4 STREETS

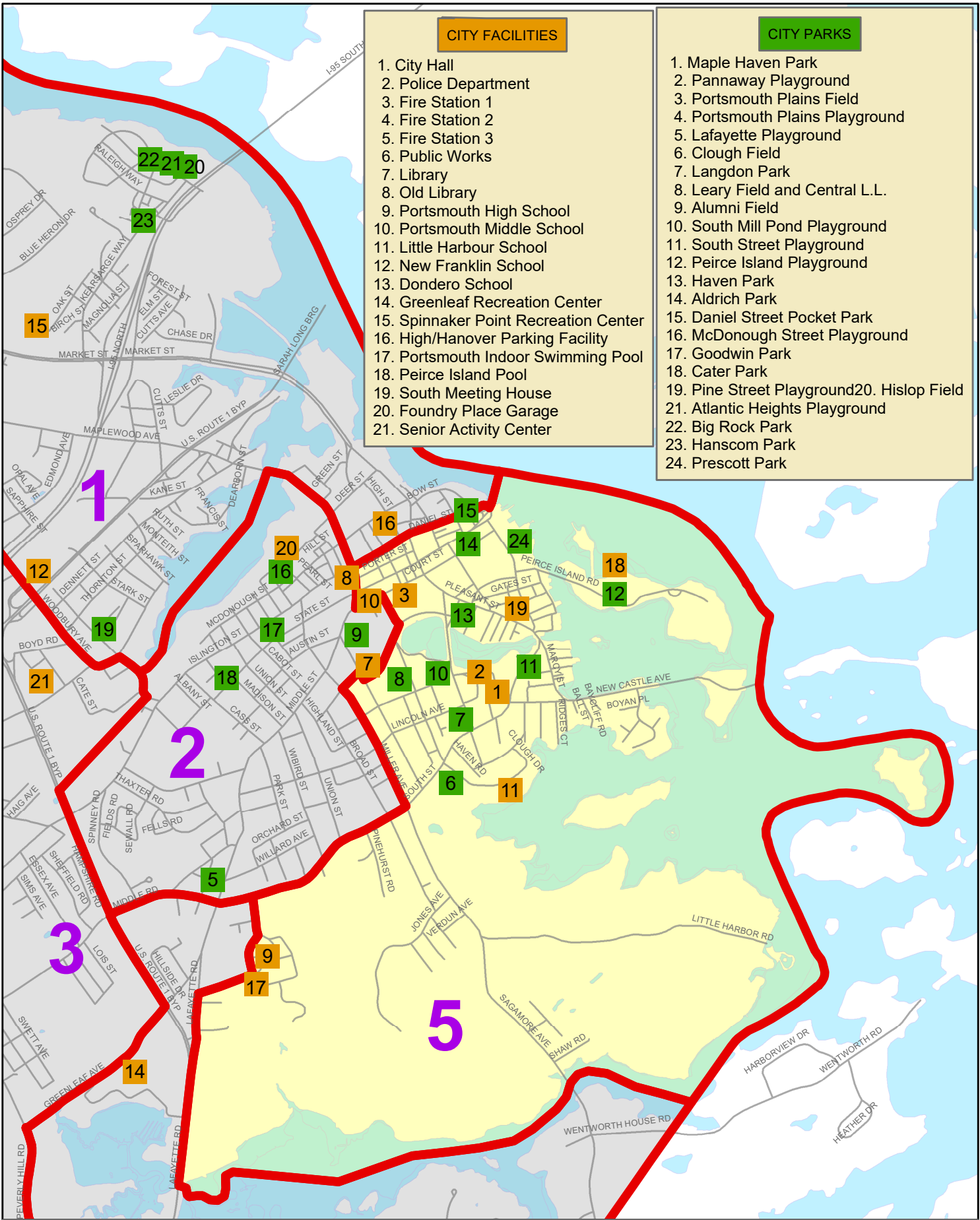
ADAMS AVE
ANDREW JARVIS DR
ANNE AVE
ARTHUR RD
BEECHSTONE ST
BLUEFISH BLVD
CLEVELAND DR
CODFISH CORNER RD
COOLIDGE DR
DESFOSES AVE
DOLPHIN DR
DWIGHT AVE
EASTWOOD DR
EDGEWOOD RD
ELWYN RD
ELWYN RD EXT
FILLMORE RD
FW HARTFORD DR
GARFIELD RD
GOSPORT RD
GRANT AVE
GRANT WAY
GREENLEAF AVE
GREENLEAF WOODS DR
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

Appendix V: Ward Maps



Ward 5

- ✓ Parks and Facilities Map
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map



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

CITY PARKS

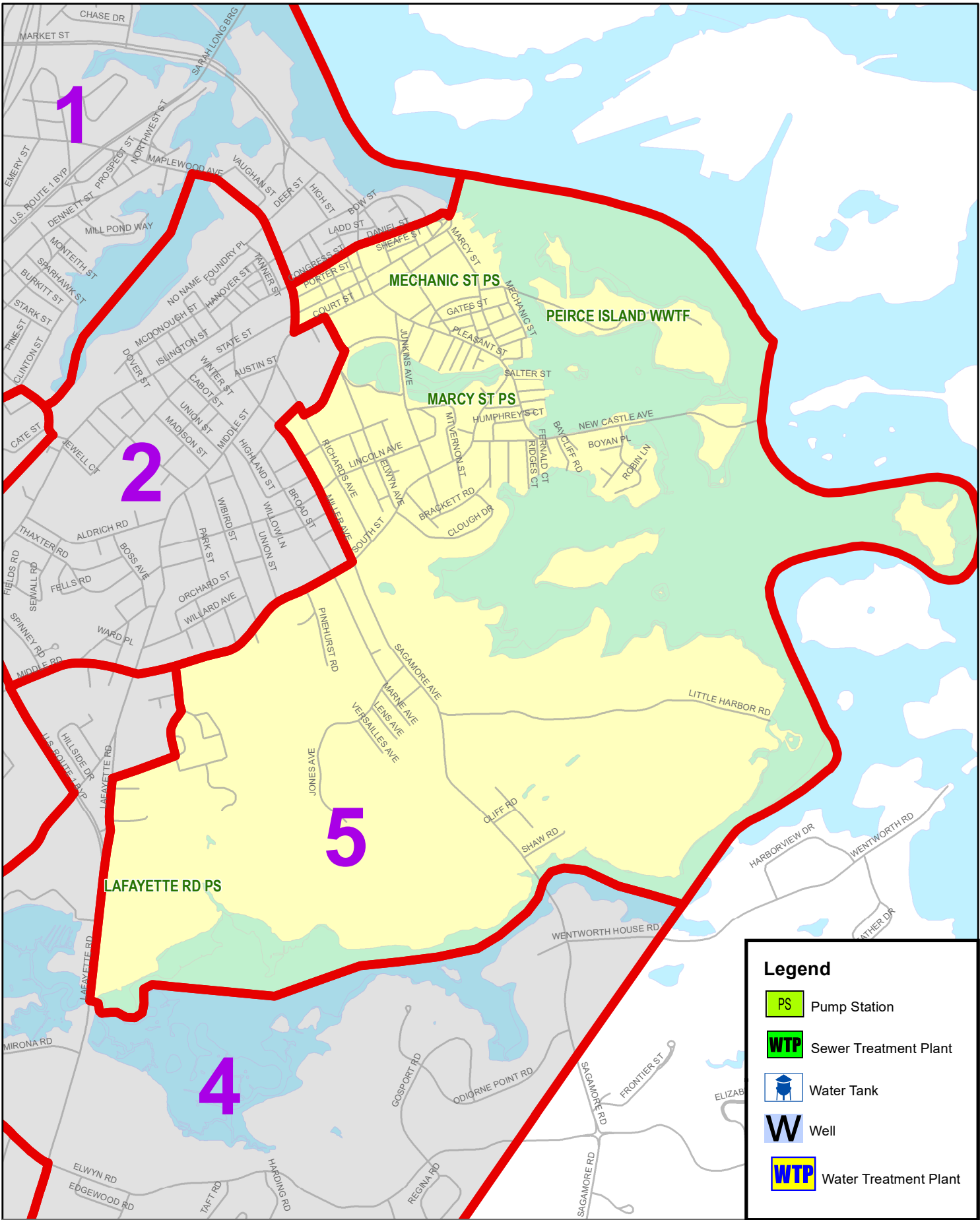
1. Maple Haven Park
2. Pannaway Playground
3. Portsmouth Plains Field
4. Portsmouth Plains Playground
5. Lafayette Playground
6. Clough Field
7. Langdon Park
8. Leary Field and Central L.L.
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11. South Street Playground
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21. Atlantic Heights Playground
22. Big Rock Park
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24. Prescott Park

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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 11/22/2019



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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 11/22/2019

Legend

-  Pump Station
-  Sewer Treatment Plant
-  Water Tank
-  Well
-  Water Treatment Plant

WARD 5 STREETS

ANDREW JARVIS DR
ARTWILL AVE
ATKINSON ST
BALL ST
BAYCLIFF RD
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
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
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
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