

Capital Improvement Plan



FY23 – FY28

What is the CIP?

COMMUNITY

Community Capital Planning & Public Input
Opportunity



REVISIT & COORDINATE

Citywide Project Planning Coordination Tool



FUNDING

Fiscal Budgeting & Forecasting Tool

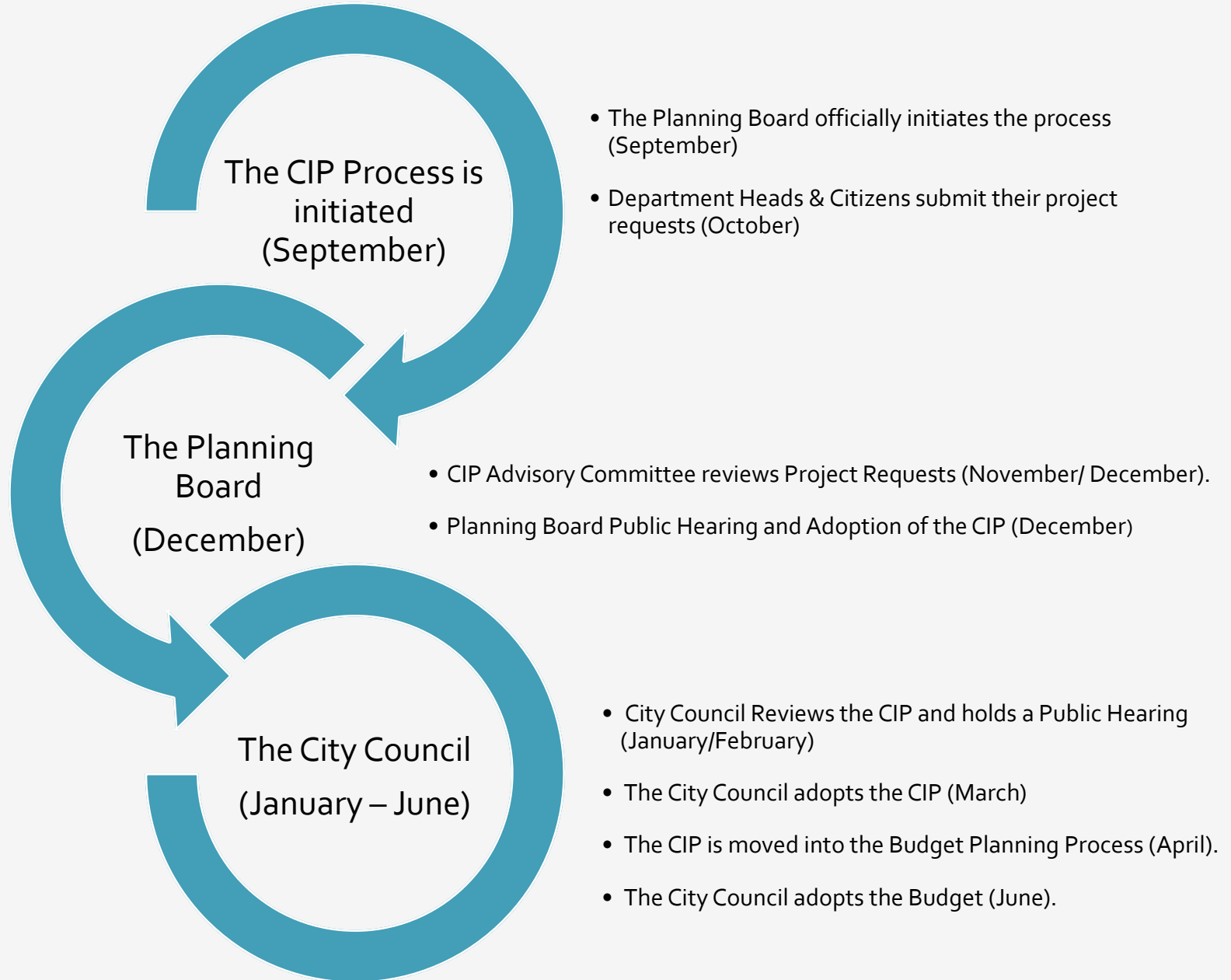


PLAN

Capital Planning Document



The CIP Process

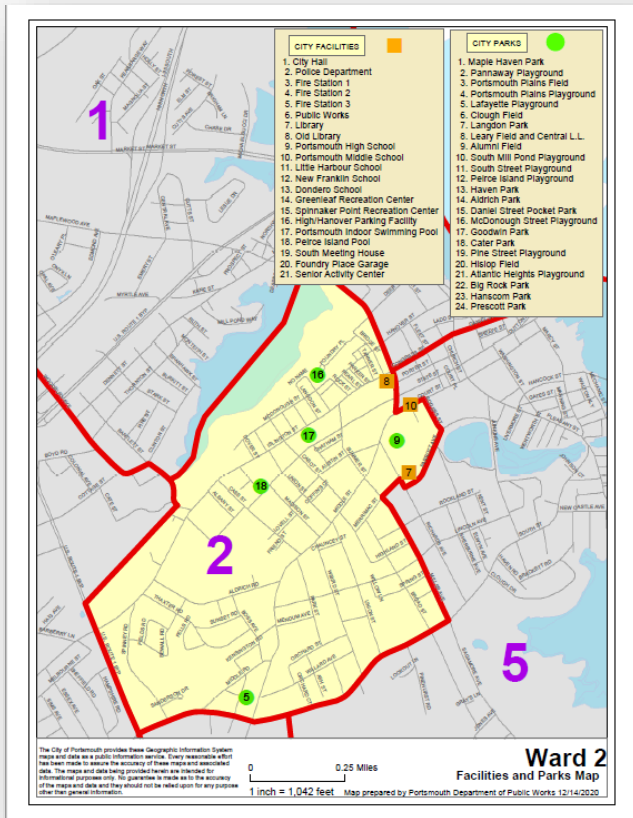


CIP Project Sections



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

Appendices



1. **Citizen Requested Projects** – all submitted projects listed (from all Fiscal Years)
2. **State Projects** – these have no local funding dollars but will be done within the City Boundaries .
3. **Studies List** – A list of studies used in the evaluation of projects. Links are available in the digital document to available documents.
4. **Historic Document Restoration Index** – A listing and price estimates for the City's backlog of Historic Documents in need of restoration and scanning.
5. **Maps** – Maps of each of the City's 5 wards along with an index of each street, parks, City Facility, Water and Sewer Facilities (per ward) are available in this Appendix.

Funding the CIP



Funded by General Fund Revenues (General Fund)

- GF/Capital Outlay Projects (General Fund-Pay as you go)
- Bonding Projects (General Fund-Borrowing)



Funded by Parking System Utilizers (Special Revenue Fund)

- Parking Fund Revenue Projects (Parking Fund – Pay as you go)
- Bonding Projects (Parking Fund - Borrowing)



Funded by Water/Sewer Rate Payers (Enterprise Fund)

- Water Revenue Projects (Water Enterprise Fund – Pay as you go)
- Bonding Projects (Water Enterprise Fund – Borrowing)
- Sewer Revenue Projects (Sewer Enterprise Fund – Pay as you go)
- Bonding Projects (Sewer Enterprise Fund - Borrowing)



Funded by New Hampshire State Taxpayers or United States Tax Payers

- Federal/State Funding (Not locally funded)



Funded by Private Companies/Persons

- Public Private Partnership (Not locally funded)

The current CIP process so far. ..

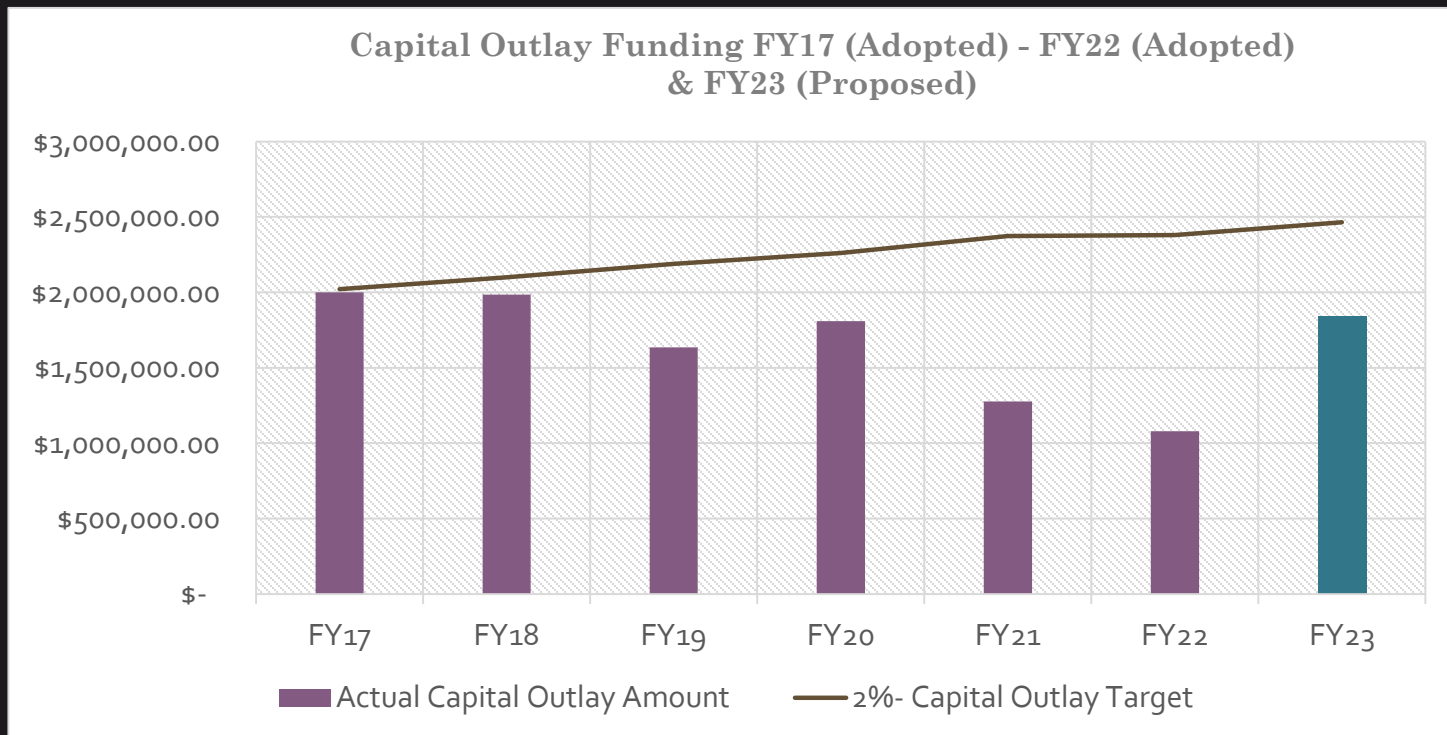
- CIP FY23 Submissions
 - 98 Projects Total
 - 14 new projects
 - 84 projects carried over from the FY22 Capital Improvement Plan, and were updated for current costs/needs
 - Projects
 - Vehicles and Equipment (VE) – 7 Projects
 - Buildings and Infrastructure (BI) – 36 Projects
 - Information Systems (IS) – 4 Projects
 - Transportations Systems (TSM) – 28 Projects
 - Enterprise Funds (EF) – 16 Projects
 - Combination Projects (General Fund/Water Fund/Sewer Fund) – 7 Projects

FUNDING THE CIP

Capital Outlay (General Fund)

The City uses a policy to tie-in capital expenditures from the General Fund to **2% of the City's prior year General Fund Budget**.

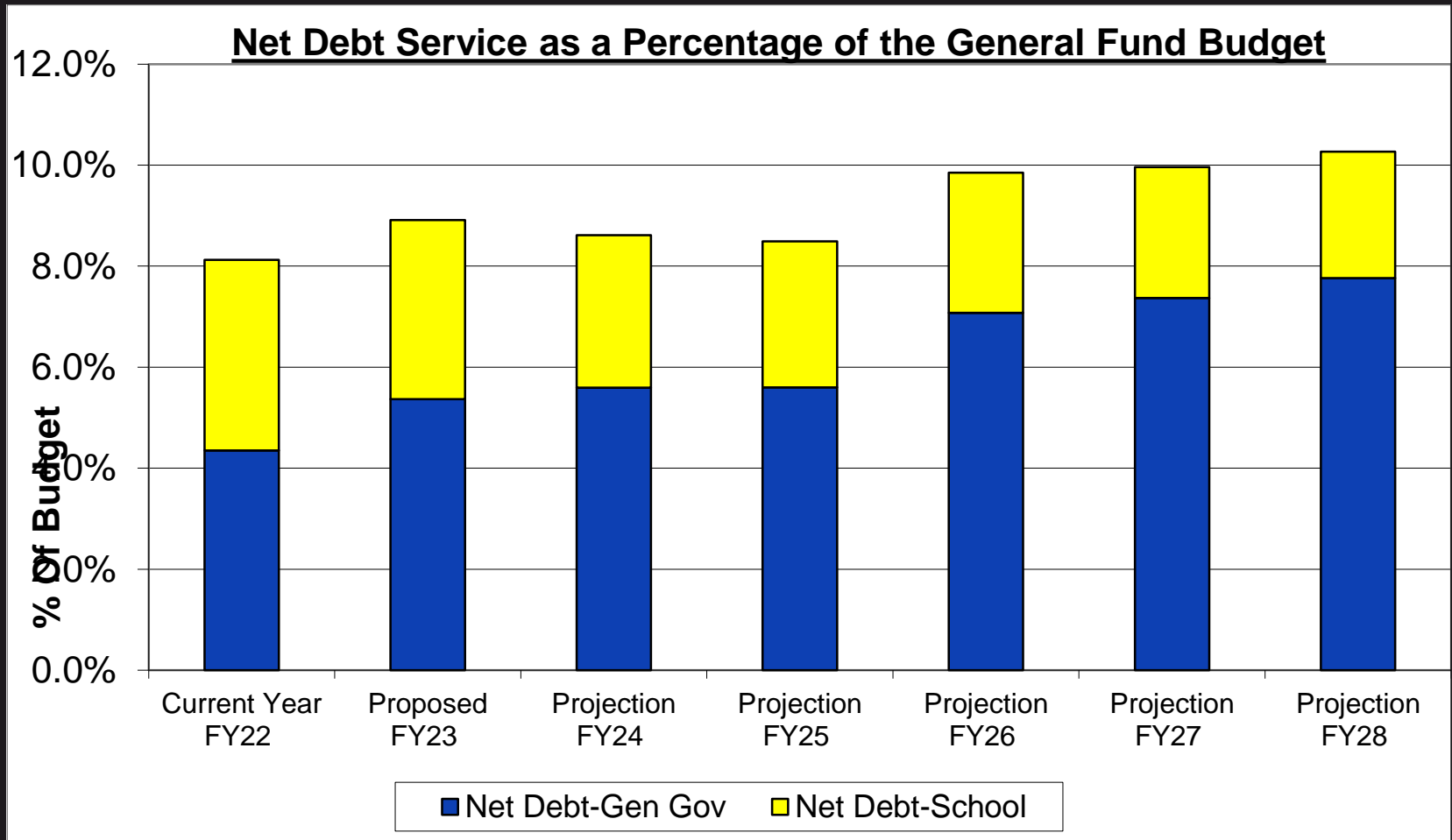
- In the past 7 CIP cycles, this number has fluctuated from a low of 0.91% in FY22 to a high of 1.97% in FY17.
- The Prior Year (FY22) General Fund Budget is \$123,209,033 – therefore, the Capital Outlay Target for FY23 would be **\$2.46 million**.
- **The current Capital Outlay request for the General Fund is at 1.49% (\$1,840,000) for FY23.**



FUNDING THE CIP - BONDING

Bonded Projects require a separate **Public Hearing and Vote of the City Council** (after the CIP and Budget are adopted). This is usually held after the budget passes in June/July.

The City's **Net Debt Service as a Percentage of the General Fund Budget target is 10%** (combining City and School Net Debt).



Information Available on Each Project Sheet

Each project number tells a story. . . .

- Project Type
- Year the project was submitted.
- Department that submitted the project
- Project sequence in this year's Capital Improvement Plan

BI-15-PD-09: New Police Department Facility

Department	Police Department
Project Location	To Be Determined
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	To Be Determined
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	High (\$100,001 or more)

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



Description: The results of the space needs study conducted in FY14 determined the current 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 selection study and conceptual design are complete. In FY22, \$1,400,000 was approved in the CIP to fund the preliminary designs once prospective sites are chosen.

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

Studies Identified & Useful Website Links:

- [Police Department Facility Study](#)
- [Portsmouth Police Department Homepage](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

- In FY22 the total cost was 42,000,000.
- The ask was for 7,000,000 in FY22 for prelim work and 35,000,000 in FY23 for construction.
- The council approved 1,400,000 out of the 7,000,000 leaving a balance of 5,600,000 needed for additional prelim work and design.
- Total FY23 5,600,000 + 35,000,000 = 40,600,000

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$40,600,000						\$40,600,000	\$1,400,000	\$42,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$40,600,000	\$0	\$0	\$0	\$0	\$0	\$40,600,000	\$1,400,000	\$42,000,000

Information Available on Each Project Sheet

Basic project information

Evaluation Criteria

Funding requests and funding sources

BI-15-PD-09: New Police Department Facility

Department	Police Department
Project Location	To Be Determined
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	To Be Determined
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	High (\$100,001 or more)



Buildings and Infrastructure

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 selection study and conceptual design are complete. In FY22, \$1,400,000 was approved in the CIP to fund the preliminary designs once prospective sites are chosen.

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

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- The council approved 1,400,000 out of the 7,000,000 leaving a balance of 5,600,000 needed for additional prelim work and design.
- Total FY23 5,600,000 + 35,000,000 = 40,600,000

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$40,600,000						\$40,600,000	\$1,400,000	\$42,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$40,600,000	\$0	\$0	\$0	\$0	\$0	\$40,600,000	\$1,400,000	\$42,000,000

CAPITAL IMPROVEMENT PLAN

FY 23-28

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Information Available on Each Project Sheet

BI-15-PD-09: New Police Department Facility



Buildings and Infrastructure

Department	Police Department
Project Location	To Be Determined
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	To Be Determined
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	High (\$100,001 or more)

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 selection study and conceptual design are complete. In FY22, \$1,400,000 was approved in the CIP to fund the preliminary designs once prospective sites are chosen.

Project Description

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • Police Department Facility Study • Portsmouth Police Department Homepage • FY22-FY27 CIP (Prior Year) Project Sheet

Links to Studies Cited and Other Pertinent Websites

Notes of Changes in Funding Plan from FY22-27 CIP:
<ul style="list-style-type: none"> • In FY22 the total cost was 42,000,000. • The ask was for 7,000,000 in FY22 for prelim work and 35,000,000 in FY23 for construction. • The council approved 1,400,000 out of the 7,000,000 leaving a balance of 5,600,000 needed for additional prelim work and design. • Total FY23 5,600,000 + 35,000,000 = 40,600,000

Notes on major changes to the funding or project scope

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$40,600,000						\$40,600,000	\$1,400,000	\$42,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$40,600,000	\$0	\$0	\$0	\$0	\$0	\$40,600,000	\$1,400,000	\$42,000,000

FY23-FY28 Schedule

- December 16, 2021 – Planning Board Public Hearing & Adoption
- January 19, 2022 – City Council Presentation
- February 7, 2022 – City Council Public Hearing
- March 7, 2022 – City Council Adoption



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

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

- Studies Identified & Useful Website Links:
- [Self-Assessment of FD Operations: April 2015](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (Rolling Stock)	100%	\$95,000	\$95,000	\$100,000	\$100,000	\$100,000	\$110,000	\$600,000	\$570,000	\$1,170,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$95,000	\$95,000	\$100,000	\$100,000	\$100,000	\$110,000	\$600,000	\$570,000	\$1,170,000

VE-14-FD-02: 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	A (needed within 0 to 3 years)
Impact on Operating Budget	Reduce (will reduce Operating Costs)



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

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

- Studies Identified & Useful Website Links:
- [Self-Assessment of FD Operations: April 2015](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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	\$765,000	\$0	\$0	\$0	\$765,000	\$0	\$765,000

VE-23-FD-03: Durable Medical Equipment

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	Negligible (<\$5,001)



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

Description: This project will fund the purchase of mobility and chest compression devices for the department's ambulances. Included is (1) Power Stretcher, (1) Power Load System, (3) Stair Chairs and (3) LUCAS CPR Chest Compression Devices. This equipment is vital to the continuance of providing high-quality, critical medical care to the community as well as maintaining provider safety.

- Studies Identified & Useful Website Links:
- [Portsmouth Fire Department Homepage](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$135,000						\$135,000	\$0	\$135,000
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	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000	\$0	\$135,000

VE-18-FD-04: 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	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	
Provides Incentive to Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

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.

- Studies Identified & Useful Website Links:
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

The funds are dispersed over a 3 year period to match the recommended replacement of existing gear. 1/3 of the members will replace gear for 3 consecutive years.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$70,000	\$70,000	\$70,000			\$80,000	\$290,000	\$180,000	\$470,000
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	\$70,000	\$70,000	\$70,000	\$0	\$0	\$80,000	\$290,000	\$180,000	\$470,000

VE-21-FD-05: Self Contained Breathing Apparatus (SCBA) Replacement

Department	Fire Department
Project Location	All Fire Stations
Project Type	Equipment (non-vehicular)
Commence FY	2024
Priority	A (needed within 0 to 3 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). This project will include new SCBA, air bottles, masks, accountability and rescue systems. 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 in addition to utilizing the latest technology to improve the communication and accountability necessary to keep our members safe.

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

Studies Identified & Useful Website Links:

- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

Cost of the project has been updated with recent quote from vendor. The disbursement of funds would be for \$550,000 at the end of year 3.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$185,000	\$185,000	\$185,000			\$555,000	\$0	\$555,000
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	\$185,000	\$185,000	\$185,000	\$0	\$0	\$555,000	\$0	\$555,000

VE-23-FD-06: Cardiac Monitors

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

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



Description: This project replaces three (3) front line cardiac monitor/defibrillators. These devices defibrillate, monitor, pace and diagnose cardiac arrhythmias as well as monitor blood levels of oxygen, carbon monoxide and carbon dioxide. These highly specialized devices are vital to the continuance of providing high-quality, critical medical care to the community.

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> Portsmouth Fire Department Homepage

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$125,000					\$125,000	\$0	\$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	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000

VE-23-PW-07: Brine Equipment

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



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

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • Department of Public Works – Highway Division

Notes of Changes in Funding Plan from FY22-27 CIP:

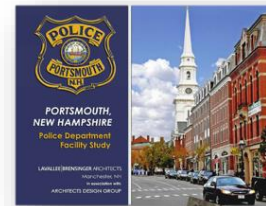
		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$110,000					\$110,000	\$0	\$110,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000	\$0	\$110,000

II. BUILDINGS AND INFRASTRUCTURE



BI-16-PD-08: Police New Facility – Land Acquisition

Department	Police Department
Project Location	To Be Determined
Project Type	Land Acquisition
Commence FY	To Be Determined
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



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

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. In the FY15 CIP, \$50,000 was set aside for a site location selection study.

This slide is a place holder only to acknowledge the site for a new police department may not currently be owned by the city.

- Studies Identified & Useful Website Links:
- [Police Department Facility Study](#)
 - [Portsmouth Police Department Homepage](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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	Construction or expansion of a public facility, street or utility
Commence FY	To Be Determined
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	High (\$100,001 or more)



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 selection study and conceptual design are complete. In FY22, \$1,400,000 was approved in the CIP to fund the preliminary designs once prospective sites are chosen.

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

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

Studies Identified & Useful Website Links:

- [Police Department Facility Study](#)
- [Portsmouth Police Department Homepage](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

- In FY22 the total cost was 42,000,000.
- The ask was for 7,000,000 in FY22 for prelim work and 35,000,000 in FY23 for construction.
- The council approved 1,400,000 out of the 7,000,000 leaving a balance of 5,600,000 needed for additional prelim work and design.
- Total FY23 5,600,000 + 35,000,000 = 40,600,000

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$40,600,000						\$40,600,000	\$1,400,000	\$42,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$40,600,000	\$0	\$0	\$0	\$0	\$0	\$40,600,000	\$1,400,000	\$42,000,000

BI-21-PD-10: Police 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, other citywide projects have had to be prioritized. A new police facility is still the goal.

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, equipment storage, archive space upgrades, additional garage/vehicle evidence bays, upgrades to walls, lighting and flooring-to include asbestos abatement and paint, electrical, and plumbing upgrades. Although space and operational efficiencies will still be a major issue, as defined in the space needs study, this project addresses immediate facility deficiencies until a new police facility is approved. The police were allocated 400K in FY21 and in FY22 to begin addressing these issues. However, due to the mold and asbestos remediation of the police facility and city hall building HVAC issues, including in the police department, the focus on the deficiencies detailed in FY21 and FY22 have only been partially addressed, with most of the projects delayed to FY23. The 400K in FY23 will focus on ADA, IT Control Room, Locker Rooms, security, and storage issues.

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

Studies Identified & Useful Website Links:

- [Police Department Facility Study](#)
- [Portsmouth Police Department Homepage](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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			\$1,600,000	\$800,000	\$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	\$0	\$0	\$1,600,000	\$800,000	\$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	Minimal (\$5,002 to \$50,000)



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

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

Studies Identified & Useful Website Links:

- [Portsmouth School Department Homepage](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

- 1) Removes \$2.5 million from FY23 for Sherburne School and introduces that as a separate project with need in FY25
- 2) Escalates \$800,000 from FY25 to FY23 for replacement of artificial turf at Portsmouth High School
- 3) Adds additional \$800,000 in FY23 for replacement of tennis courts at Portsmouth High School

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$1,600,000	\$1,000,000			\$1,000,000		\$3,600,000	\$1,500,000	\$5,100,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$1,600,000	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$3,600,000	\$1,500,000	\$5,100,000

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

<u>Facility/School</u>	<u>Improvement Project</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>Totals</u>
District Wide	Paving and Playground Work					\$350,000		\$350,000
District Wide	Roof Replacement					\$300,000		\$300,000
High School	Athletic Complex Upgrades (Irrigation, Infrastructure)					\$200,000		\$200,000
High School	Mechanical Infrastructure Upgrades		\$500,000					\$500,000
District Wide	Flooring Replacement					\$50,000		\$50,000
District Wide	Energy Efficiency Upgrades Lighting/Mechanical		\$500,000			\$100,000		\$600,000
R.J. Lister Academy	Life Safety, Security and Mechanical Infrastructure							\$0
High School	Artificial Turf Field Surface Replacement	\$800,000						\$800,000
High School	Tennis Court Replacement	\$800,000						\$800,000
Total District Wide City Capital Improvement		\$0	\$500,000	\$0	\$0	\$800,000	\$0	\$1,300,000
Total High School Capital Improvement		\$1,600,000	\$500,000	\$0	\$0	\$200,000	\$0	\$2,300,000
Total R.J. Lister Academy Capital Improvement		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL IMPROVEMENTS		\$1,600,000	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$3,600,000

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

Description: This appropriation continues upgrading of the infrastructure of our Elementary Schools. Work in 2023 will focus on repair and replacement of exterior windows at Dondero and Little Harbour Elementary Schools. Comprehensive renovation of the New Franklin interior is projected for 2026 and will also address accessibility issues, upgrades to entrance security, and building storage needs.

Studies Identified & Useful Website Links:

- [Portsmouth School Department Homepage](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	1%							\$0	\$200,000	\$200,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	99%	\$1,500,000			\$5,000,000			\$6,500,000	\$18,100,000	\$24,600,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$1,500,000	\$0	\$0	\$5,000,000	\$0	\$0	\$6,500,000	\$18,300,000	\$24,800,000

BI-23-SC-13: Sherburne School Upgrade

Department	School Department
Project Location	Sherburne School
Project Type	Rehabilitation of an Existing Facilities
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



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

Description: The Sherburne School, originally constructed as a neighborhood elementary school in 1942, is the home of the innovative high school program, the Robert J. Lister Academy. The facility is in need of a comprehensive renovation to include mechanical, electrical, and plumbing systems, safety upgrades, building envelope improvement, and interior rehabilitation.

Studies Identified & Useful Website Links:

- [Portsmouth School Department Homepage](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%			\$3,000,000				\$3,000,000	\$0	\$3,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000

BI-17-FI-14: Permanent Record 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 CURRENT AND HISTORIC 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.

The FY24 funding would help the continued expansion of storage for permanent records as well as any upgrades that are required to create or maintain document storage for permanent records (heat/cooling systems, dehumidification, lighting, fire suppression, security, etc.).

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

Studies Identified & Useful Website Links:

- Study: Goodman Report on the Survey of the Municipally Owned Historic Artifacts and Documents in Portsmouth, NH
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$200,000	\$700,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$200,000	\$700,000

BI-18-FI-15: Permanent/Historic Document Restoration, Preservation, & Scanning

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

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

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 (\$100,000) 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 Appendix III. The total amount of funds needed to preserve the contaminated documents, overtime, will exceed \$3 million dollars and with the current funding (\$150,000 per year) take over 20 years, total, to complete. The funding for FY21 was cut during the budget process. In order to best maintain trajectory and dedication to the City's archival records, we request that funding remain in the budget for FY22, to not only fund the program but to maintain eligibility for future grants.

Studies Identified & Useful Website Links:

- Study: Goodman Report on the Survey of the Municipally Owned Historic Artifacts and Documents in Portsmouth, NH
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$298,000	\$898,000
Fed/ State	0%							\$0	\$46,096	\$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	\$344,096	\$898,000

BI-95-PL-16: Land Acquisition

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



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

Studies Identified & Useful Website Links:

- [Open Space Plan](#)
- [Master Plan 2025](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

At the October 22, 2021 Conservation Commission meeting the Commission voted to request an increase to the yearly land acquisition funding total to \$1,000,000. This increase will bolster the vision set forth in the Master Plan and Open Space plan and allow for targeted acquisitions as supported by the Open Space Plan.

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	2%							\$0	\$50,000	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	98%		\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$3,000,000	\$0	\$3,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$3,000,000	\$50,000	\$3,050,000

BI-22-PL-17: Historic District Guidelines Part 2

Department	Planning Department
Project Location	Citywide
Project Type	Design work or planning study
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

Description: This project would be to update and expand the design guidelines for new construction within the Historic District. These design guidelines are used by applicants and Historic District Commission members in review of building projects requiring a Certificate of Approval in the Historic District.

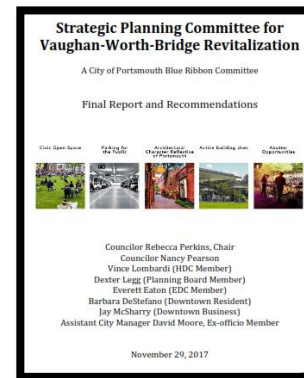
- Studies Identified & Useful Website Links:
- [Master Plan 2025](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%		\$50,000					\$50,000	\$0	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

BI-19-PL-18: 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	2019
Priority	C (Can be placed on hold for after 6 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



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

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 develop this vision including design development and site analysis and creation of preliminary engineering documents.

Studies Identified & Useful Website Links:

- [2017 Strategic Vision for Vaughan, Worth and Bridge](#)
- [Planning Department Homepage](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%					\$150,000		\$150,000	\$75,000	\$225,000
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	\$150,000	\$0	\$150,000	\$75,000	\$225,000

BI-21-PL-19: 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)



Description: Construction and upgrading of trails on City owned properties consistent with recommendations from the citywide [Open Space Plan](#).

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

- Studies Identified & Useful Website Links:
- [Open Space Plan](#)
 - [Planning Department Homepage](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$25,000	\$25,000					\$50,000	\$5,000	\$55,000
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	\$0	\$0	\$0	\$0	\$50,000	\$5,000	\$55,000

BI-05-PL-20: McIntyre Federal Office Building Redevelopment

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: The City is working to acquire the McIntyre site through the Historic Monument Program. 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	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	
Provides Incentive to Economic Development	Y
Responds to a Citywide Goal or Submitted Resident Request	

Studies Identified & Useful Website Links:

- [Master Plan 2025](#)
- [McIntyre Project Page](#)
- [Planning Department Homepage](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%	\$25,000						\$25,000	\$150,000	\$175,000
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	\$150,000	\$175,000

BI-23-PL-21: Climate Action Plan

Department	Planning Department
Project Location	Citywide
Project Type	Other (explained below)
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

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



Description: At the September 23, 2021 Sustainable Practices Blue Ribbon Committee meeting, the committee voted to request the development of a Climate Action Plan. Given the urgency for action to respond to the impacts of a changing climate the approach proposed is to develop a plan that will identify impacts and strategies and actions consistent with the vision, themes, and goals identified in the City's Master Plan and the City's Renewable Energy Policy. A climate action plan is a strategic framework for measuring, planning, and reducing greenhouse gas emissions and related climatic impacts. The City will develop an action based plan that will provide a roadmap for informed decision making on where and how to achieve the largest and most cost effective emissions reductions that are in alignment with other municipal goals. This plan will address climate impacts community wide with direction and involvement to include both municipal staff and officials as well as community members.

Useful Website Links:

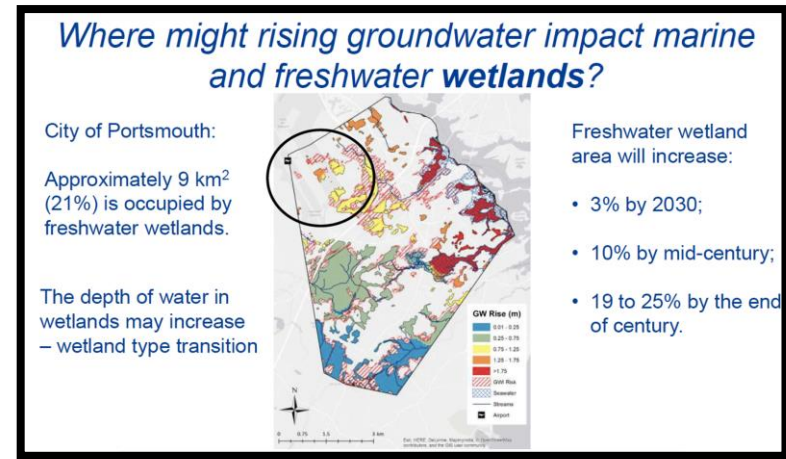
- [Master Plan 2025](#)
- [Renewable Energy Policy](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%	\$50,000						\$50,000	\$0	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

BI-23-PL-22: Groundwater Study to Identify Impacts

Department	Planning Department
Project Location	Focus on lower elevation portions of the municipality
Project Type	Design work or planning study
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

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

Studies Identified & Useful Website Links:

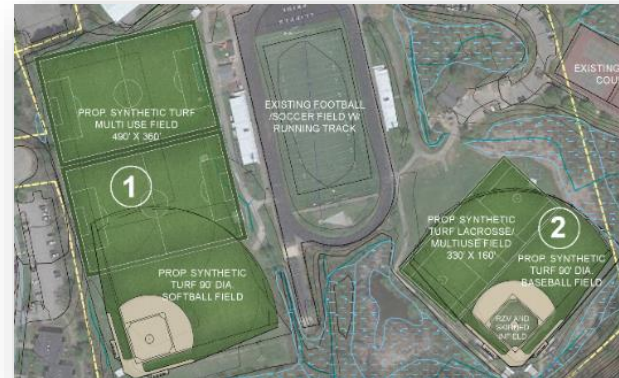
- [Coastal Resilience Initiative](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%		\$50,000					\$50,000	\$0	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

BI-12-RC-23: Existing Outdoor Recreation Field Improvements

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



Description: Project includes site improvements to fields. The goal is to increase playability and improve service. Site improvements include: addressing drainage issues, improving turf systems, and converting practice fields to competition fields. The 2015 Recreation Field Report highlights needs at the High School Athletic Complex, Clough Field, Lafayette Field and elementary school fields.

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

- Studies Identified & Useful Website Links:
- 2015 Recreation Field Report
 - [Comprehensive Recreation Needs Study 2010;](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:
 Project was moved from PW Department to the Recreation Department (Prior year number BI-12-PW-21)

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$225,000	\$975,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$225,000	\$975,000

BI-12-RC-24: Additional Outdoor Recreation Fields

Department	Recreation Department
Project Location	100 Campus Drive/680 Peverly Hill Road
Project Type	Construction or expansion of a new public facility or public infrastructure.
Commence FY	2028
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



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

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

Studies Identified & Useful Website Links:

- [Athletic Field – Project Page](#)
- [Comprehensive Recreation Needs Study 2010](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

Project was moved from the PW Department to the Recreation Department. Project name was changed. Prior Year number BI-12-PW-23: New Outdoor Recreation Fields.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%						\$3,000,000	\$3,000,000	\$0	\$3,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000

BI-20-RC-25: Greenland Road Recreation Facility

Department	Recreation Department
Project Location	Route 33
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Moderate (\$50,001 to \$100,000)



Description: Project will be a phased build out of the Stump Dump lot Master Plan. Phase I would include a skatepark, pump track, parking and field. This would also be the main access point to the NH Seacoast Greenway Route (Rail Trail). Additional phases to include walking paths, playground, additional parking, lighting and field upgrades.

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

- Studies Identified & Useful Website Links:
- [Skatepark/ Stump Dump Site Design](#)
 - [Comprehensive Recreation Needs Study 2010](#)
 - 2015 Recreation Field Report
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

Funding moved forward due to City Council motion to build skatepark and field and feasibility work started. Originally - monies in FY25 @ \$500,000 Project was formerly funded under the PW Department (PY number BI-12-PW-23)

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	2%	\$200,000						\$200,000	\$0	\$200,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	95%		\$1,805,000				\$6,200,000	\$8,005,000	\$0	\$8,005,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (Donations)	2%		\$195,000					\$195,000	\$0	\$195,000
Totals		\$200,000	\$2,000,000	\$0	\$0	\$0	\$6,200,000	\$8,400,000	\$0	\$8,400,000

BI-02-RC-26: Citywide Playground Improvements

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



Description: This project provides funding for continued investment in City playgrounds. It will maintain the level of service resulting from many investments over the past few years. Funding will be used for replacing equipment, upgrading furnishings, and other amenities as needed. Future upgrades are intended for the Aldrich Park Playground in FY23.

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

Studies Identified & Useful Website Links:

- [Parks and Playgrounds Homepage](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

Project was formerly funded under the PW Department (PY number BI-02-PW-27)

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$50,000	\$100,000		\$10,000	\$200,000		\$360,000	\$162,500	\$522,500
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	\$50,000	\$100,000	\$0	\$10,000	\$200,000	\$0	\$360,000	\$162,500	\$522,500

BI-15-RC-27: Leary Field – Bleachers/Grandstands

Department	Recreation Department
Project Location	Citywide
Project Type	Rehabilitation of Existing Facility
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

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



Description: This project is to refurbish the Leary Field grandstand. The refurbishment will bring the grandstand into compliance with the National Fire Protection Association (NFPA) standard 102-5.10. Improvements and upgrades to the concession stand and walkways are also included in this project.

Studies Identified & Useful Website Links:

- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

Project was formerly funded under the PW Department (PY number BI-15-PW-36)

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	13%			\$100,000				\$100,000	\$50,000	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	87%			\$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	\$1,100,000	\$0	\$0	\$0	\$1,100,000	\$50,000	\$1,150,000

BI-15-RC-28: Outdoor Pool Aquatics Upgrade and Pool House

Department	Recreation Department
Project Location	99 Pierce Island Road
Project Type	Rehabilitation of a Facility
Commence FY	2019
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



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

Description: This project will be constructed in several phases. The first phase will include upgrades to the pool filter, liner, and pump house. The next phase will include the construction of a new pool house.

Studies Identified & Useful Website Links:

- [Outdoor Pool Page](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

In previous years, funding was directed for maintenance and upgrades to the pool itself. In FY22, this project was mainly for the construction of a new pool house. It is being changed to reflect the immediate need for aquatics upgrade in FY23.

The new pool house may / may not be constructed in future years depending on available funding.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$2,000,000					\$2,500,000	\$4,500,000	\$3,100,000	\$7,600,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$2,000,000	\$0	\$0	\$0	\$0	\$2,500,000	\$4,500,000	\$3,100,000	\$7,600,000

BI-23-PW-29: Community Campus

Department	Public Works Department
Project Location	Community Campus
Project Type	Other
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

Description: The City acquired all of the real estate (land and buildings) at 100 Campus Drive. It is the City's intention to use the property for the benefit of the community. Funding will support facility maintenance needs such as carpeting, painting and other upgrades as identified.

Studies Identified & Useful Website Links:

- [Announcement of Potential Acquisition of Community Campus](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000	\$0	\$1,100,000
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	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000	\$0	\$1,100,000

BI-00-PW-30: Implementation of the 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	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	
Alleviates Substandard Conditions or Deficiencies	
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	Y
Reduces Long-Term Operating Costs	
Provides Incentive to Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

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 plan identifies funding to continue investments promoting the 1999 plan. Projects 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, boat ramp reconstruction, signage upgrades and shore front landscaping.

- Studies Identified & Useful Website Links:**
- [Peirce Island Homepage](#)
 - [Peirce Island Master Plan 1999](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$75,000	\$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	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$75,000	\$200,000

BI-02-PW-31: Citywide Park & Monument Improvements

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



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

Studies Identified & Useful Website Links:

- [Parks and Playgrounds Homepage](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

FY23 - increased by \$100,000 due to design, fabrication and installation of interpretive signs for the kiosk in Bohenko Gateway Park per a NH DOT MOU requirement.

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$200,000		\$100,000		\$100,000		\$400,000	\$162,500	\$562,500
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		\$200,000	\$0	\$100,000	\$0	\$100,000	\$0	\$400,000	\$162,500	\$562,500

BI-04-PW-32: Citywide Tree & Public Greenway Program

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

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



Description: The City of Portsmouth received recognition as a Tree City USA for over twenty years. The City has a long tradition of caring for urban forests. The City Arborist and the [Trees and Public Greenery Committee](#) administers this program. 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.

Studies Identified & Useful Website Links:

- [Trees & Public Greenery Committee](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$110,000	\$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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$110,000	\$210,000

BI-19-PW-33: Prescott Park Master Plan Implementation

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



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

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

Studies Identified & Useful Website Links:

- [Prescott Park Master Plan 2017](#)
- [Prescott Park Implementation Committee](#)
 - [Prescott Park Homepage](#)
 - [Prescott Park Advisory Committee](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	6%		\$250,000	\$125,000	\$125,000			\$500,000	\$125,000	\$625,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	71%		\$1,750,000		\$1,750,000			\$3,500,000	\$4,075,000	\$7,575,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	23%		\$750,000	\$900,000	\$850,000			\$2,500,000	\$0	\$2,500,000
	Totals	\$0	\$2,750,000	\$1,025,000	\$2,725,000	\$0	\$0	\$6,500,000	\$4,200,000	\$10,700,000

BI-11-PW-34: 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 of Portsmouth is responsible for the care and maintenance of Prescott Park and Four Tree Island. Among the abundant gardens and green space, there are several historic buildings, access ways, foot paths, plazas, fountains, park furnishings and marine infrastructure. They need significant rehabilitation or upgrades. In 2017, a master plan was completed identifying changes to the park. However, there are several projects that require funding. These projects include: various improvements to the Shaw and Sheafe warehouses, Four Tree Island bathrooms, upgrade and replacement of paved surfaces, replacement of perimeter fencing along the waterfront, dock repairs, electrical and lighting rehabilitation, and irrigation and fountain improvements.

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

Studies Identified & Useful Website Links:

- [Prescott Park Master Plan 2017](#)
- [Prescott Park Homepage](#)
- [Prescott Park Advisory Committee](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 22-27	6 PY's Funding	Totals
GF	100%		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$385,000	\$635,000
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	\$385,000	\$635,000

BI-23-PW-35: City Fuel Station Upgrades

Department	Public Works Department
Project Location	680 Peverly Hill Road
Project Type	Rehabilitation of an Existing Facilities
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

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



Description: Replacement of the fuel station at the DPW including replacement of the underground fuel storage tanks, fuel dispenser island, fuel dispensers, canopy, and telemetry system. Existing fuel tanks have reached the end of their useful lifespan.

Studies Identified & Useful Website Links:

- Conceptual Design Report DPW Fuel Station Upgrade

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 22-27	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	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

BI-23-PW-36: Bow Street Overlook

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



Description: This project upgrades an existing river view overlook deck. The project will address structural deficiencies.

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

Studies Identified & Useful Website Links:

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 22-27	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-21-PW-37: City Hall HVAC Improvements

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

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



Description: This project includes continued replacement of the building's antiquated heating and air conditioning system. The remaining original existing system is deteriorating and does not provide reliable heating, cooling and dehumidification. In recent years, half (50%) of the piping has been replaced. Problematic issues continue to be of concern that require additional investment. Issues include pipe corrosion, heavy condensation and leaks, which can contribute to mold growth and results in additional maintenance.

Studies Identified & Useful Website Links:

- HVAC Study 2019
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	9%							\$0	\$150,000	\$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	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$150,000	\$1,650,000

BI-18-PW-38: Recycling & Solid Waste Transfer Station

Department	Public Works Department
Project Location	Peveryly Hill Road
Project Type	Construction or Expansion of A Public Facility, Street or Utility
Commence FY	2019
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	High (\$100,001 or more)



Description: The purpose of this project is to design and build a new recycling center at the Public Works Department. The new recycling center will improve safety, increase efficiency (by adding infrastructure so recycling and solid waste materials can be consolidated for transport), provide additional disposal options, and cost savings. The preliminary design phase has been completed. Final design is pending available funding. As requested by residents, the new facility will include a swap shop.

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

- Studies Identified & Useful Website Links:**
- DPW Master Complex Summary July 2020 (draft)
 - Recycling Facility Basis of Design Report March 2020 (draft)
 - [Solid Waste and Recycling Info](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

Project has been delayed due to competing funding needs and budget / bond funding limits. Funding increased from \$5.4m to \$5.73m based on March 2020 estimate with rate of inflation calculation.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	6%							\$0	\$350,000	\$350,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	94%				\$5,730,000			\$5,730,000	\$0	\$5,730,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$5,730,000	\$0	\$0	\$5,730,000	\$350,000	\$6,080,000

BI-05-PW-39: Historic Cemetery Improvements

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



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

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

Studies Identified & Useful Website Links:

- [Cemetery Existing Conditions Assessment and Restoration Plan \(2013\)](#)
 - [Portsmouth Historic Cemeteries](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$105,000	\$255,000
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	\$105,000	\$255,000

BI-15-PW-40: Citywide Retaining Walls Repair and Improvements

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

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



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

Studies Identified & Useful Website Links:

- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 22-27	6 PY's Funding	Totals
GF	100%		\$50,000	\$50,000		\$50,000		\$150,000	\$0	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Bond Prem Supp.	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$150,000	\$0	\$150,000

BI-07-PW/NH-41: Sound Barriers in Residential Area Along I-95

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



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

Description: The purpose of this project is to mitigate sound pollution in neighborhoods along Interstate 95, including the Pannaway Manor Neighborhood. Federal funding, which requires a local match, will be pursued in cooperation with the State of New Hampshire.

- Studies Identified & Useful Website Links:
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	21%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$150,000	\$750,000
Fed/ State	79%	\$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	\$150,000	\$3,630,000

BI-01-PW-42: Citywide Facilities Capital Improvements

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

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



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

Studies Identified & Useful Website Links:

- [Facility Condition Assessment 2015](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

Funding increased because of high priority needs. See listing attached.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$4,000,000	\$2,000,000	\$6,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$4,000,000	\$2,000,000	\$6,000,000

BI-01-PW-42 : Citywide Facilities Capital Improvements

- Police Station Renovations And Abatement
- 95 Mechanic Street
- City Hall Archive
- City Hall Dept. Renovations
- City Hall Masonry Repointing And Sealing
- City Hall Slate Roof Repairs/Replacement
- City Hall New Carpet Throughout
- City Hall New Paint Throughout
- DPW Complex
- Cottage Basement / Drainage Project
- Library HVAC Controls
- South Meeting House
- Facilities Safety Inspection Action Items

BI-21-PW-43: Downtown Aerial Utilities Undergrounding

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



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

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

Studies Identified & Useful Website Links:

- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

More money was added to this project because it will be in conjunction with Fleet Street project (COMBO).

		FY23	FY24	FY25	FY26	FY27	FY28	28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	67%	\$2,500,000			\$2,500,000			\$5,000,000	\$0	\$5,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	33%				\$2,500,000			\$2,500,000	\$0	\$2,500,000
	Totals	\$2,500,000	\$0	\$0	\$5,000,000	\$0	\$0	\$7,500,000	\$0	\$7,500,000

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III. INFORMATION SYSTEMS



IS-06-IT-44: Information Technology Upgrades & Replacements

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



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

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 FY22.

Studies Identified & Useful Website Links:

- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 22-27	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%	\$841,658	\$841,958	\$991,958	\$831,158	\$806,458	\$769,958	\$5,083,148	\$3,777,810	\$8,860,958
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$841,658	\$841,958	\$991,958	\$831,158	\$806,458	\$769,958	\$5,083,148	\$3,777,810	\$8,860,958

IS-06-IT-44: Information Technology Upgrades & Replacements

Computers/Notebooks

(Costs include installation)

Location	Inventory	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
City Hall	102	50				10	50
Public Works	67		37	30			
Library	95	-	40	50		40	
Recreation	11			11			
Police	121	25	25	25	25	25	25
Fire	19	19	2	2	19	2	2
Total Computers	415	94	104	118	44	77	77

<u>Cost of Replacement</u>	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
City Hall	\$50,000			\$50,000	\$10,000	\$50,000
Public Works		\$37,000	\$30,000			
Library		\$40,000	\$50,000		\$40,000	
Recreation			\$11,000			
Police	\$54,750	\$54,750	\$54,750	\$54,750	\$54,750	\$54,750
Fire	\$19,000	\$2,800	\$2,800	\$19,000	\$2,800	\$2,800
Computers/Notebooks Cost per Year	\$123,750	\$134,550	\$148,550	\$123,750	\$107,550	\$107,550

IS-06-IT-44: Information Technology Upgrades & Replacements

Servers

(Costs include installation and software)

Location	Inventory	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
City Hall Server Room	3	-	-	3	-	-	-
Public Works							
Library	1		1				
Police	10	2	2	2	2	2	2
Fire							
Total Servers	14	2	3	5	2	2	2

Cost of Replacement	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Cityhall Server Room	\$0	\$0	\$150,000	\$0	\$0	\$0
Public Works	\$0	\$0	\$0	\$0	\$0	\$0
Library	\$0	\$5,000	\$0	\$0	\$0	\$0
Police	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
Fire	\$0	\$0	\$0	\$0	\$0	\$0
Servers Cost per Year	\$31,000	\$36,000	\$181,000	\$31,000	\$31,000	\$31,000

IS-06-IT-44: Information Technology Upgrades & Replacements

Other Technology Replacements and Upgrades

Location	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
City Hall						
Plotter City Hall (1)	\$0	\$10,000	\$0	\$0	\$0	\$0
Microsoft Office/Exchange (320 Citywide)	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Spam Filter (300 Hardware/Software)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Channel 22 technology equipment	\$0	\$0	\$25,000	\$25,000	\$0	\$0
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	\$40,000	\$40,000	\$15,000	\$15,000	\$0	\$0
Total City Hall	\$205,000	\$215,000	\$205,000	\$205,000	\$165,000	\$165,000
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	\$10,000	\$10,000	\$10,000	\$30,000	\$30,000	\$10,000
Library						
A/V Unit (1)	\$15,000					
WAN Switches (1)			\$3,000		\$5,000	\$3,000
Total Library	\$15,000	\$0	\$3,000	\$0	\$5,000	\$3,000

IS-06-IT-44: Information Technology Upgrades & Replacements

Other Technology Replacements and Upgrades

Location	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Police						
Radios-portable (154)	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
Radios-mobile (42)	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Printers (68)	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
CJIS Compliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Firewalls (4)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Tape back ups (1)		\$3,000		\$3,000		\$3,000
Scanners (14)	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
MS WS19 Data Center (2)	\$10,000					\$10,000
VMwV5ph (1)	\$8,500					
MSA Storage & Drives					\$23,500	
Cisco network Switches (10g) (2)						\$12,000
Cisco network Switches (1g) (6)			\$6,000		\$6,000	
Comm Center-Radio System Replacement	\$261,858	\$261,858	\$261,858	\$261,858	\$261,858	\$261,858
Total Police	\$368,158	\$352,658	\$355,658	\$352,658	\$379,158	\$374,658
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 Switches (3)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Total Fire	\$28,750	\$28,750	\$28,750	\$28,750	\$28,750	\$28,750
School Department						
Wifi Access Points	\$15,000	\$15,000		\$5,000	\$30,000	\$20,000
Classroom LCD Projectors			\$15,000	\$10,000	\$30,000	\$15,000
Virtual Desktop Interface (VDI) Expansion	\$15,000	\$15,000	\$15,000	\$15,000		
Printers	\$0					
Firewall			\$30,000			
LAN Network Switches	\$30,000					\$15,000
WAN Switches (6)		\$30,000		\$30,000		\$0
Total School	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$50,000
Other Technology Replacement/Upgrades Cost per Year	\$686,908	\$666,408	\$662,408	\$676,408	\$667,908	\$631,408

IS-06-IT-44: Information Technology Upgrades & Replacements

Totals by Location

	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
City Hall	\$255,000	\$215,000	\$355,000	\$255,000	\$175,000	\$215,000
Public Works	\$10,000	\$47,000	\$40,000	\$30,000	\$30,000	\$10,000
Library	\$15,000	\$45,000	\$53,000	\$0	\$45,000	\$3,000
Recreation	\$0	\$5,000	\$11,000	\$0	\$0	\$0
Police	\$453,908	\$438,408	\$441,408	\$438,408	\$464,908	\$460,408
Fire	\$47,750	\$31,550	\$31,550	\$47,750	\$31,550	\$31,550
School	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$50,000
Total Information Technology Replacement and Upgrades	\$841,658	\$841,958	\$991,958	\$831,158	\$806,458	\$769,958

IS-21-FI-45: Financial Software Upgrade

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



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

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

Studies Identified & Useful Website Links:

- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

The increase in funding represents an increase in cost for software costing as well as additional software upgrade needs.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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%	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,750,000	\$175,000	\$1,925,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,750,000	\$175,000	\$1,925,000

IS-21-FI-46: Record Retention Software

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



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

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.

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> FY22-FY27 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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%	\$50,000						\$50,000	\$50,000	\$100,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000

IS-17-PD-47: Public Safety Records Management/Computer Aided Dispatch System

Department	Police Department
Project Location	To Be Determined
Project Type	Other (explained below)
Commence FY	2020
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

Description: The current RMS/CAD systems have served the needs of the department for 20 years and no longer meets the evolving public safety technology needs. The system is a single-jurisdiction, antiquated software platform with: limited enhancement & development, requires redundancy of efforts, has limited transparency/visibility for the 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 system is sought for significant improvements to dispatch operations - to better equip dispatchers to handle the changes in technology and officer needs that have taken place over the past 20yrs. In addition, upgrades to the records management side are needed to modernize mobile computing and analysis tools, integration capabilities with electronic law enforcement tools, management dashboards, multi-disciplinary components to include: all facets of records management for patrol, case investigations, training, court records, inventory and crime mapping, as well as multi-jurisdictional expandable capabilities for future potential collaborations with surrounding communities/mutual aide.

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

Studies Identified & Useful Website Links:

- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

An additional \$200,000 was added to the total project cost this year, changing from \$1,100,000 to \$1,300,000. This is the result of many discussions with vendors and staff as we get more refined about what the police department needs for today and into the near future from this system. \$1,300,000 is a more realistic cost.

Note: Monies already approved will go toward the initial down payment and the out years will cover the "lease purchase" costs. The RFP solicitation, product choice, and purchase will be completed in FY22.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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%	\$250,000	\$250,000	\$250,000	\$150,000			\$900,000	\$400,000	\$1,300,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$250,000	\$250,000	\$250,000	\$150,000	\$0	\$0	\$900,000	\$400,000	\$1,300,000

IV. TRANSPORTATION MANAGEMENT



TSM-12-PW-48 Parking Lot Paving

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



Description: Parking lots require maintenance and periodic repaving. The City owns metered and unmetered parking lots. There are five (5) metered lots: Bridge, Hanover, Ladd, Memorial, and Worth. There are seven (7) unmetered lots: Parrott, Prescott, Water, Peirce Island, South Mill Pond, City Hall, and McIntyre.

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

Studies Identified & Useful Website Links:

- [Park Portsmouth](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 22-28	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	\$700,000	\$1,600,000
PPP	0%							\$0	\$0	\$0
	Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$700,000	\$1,600,000

TSM-08-PW-49: Parking Meters

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



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

Description: These funds allow for an enhanced user experience. Funding covers meter replacement and/or upgrades, such as the upcoming mandatory move from the current 3G technology to 4G, required by all cell providers (AT&T; Verizon, etc.) by the end of 2022.

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> Park Portsmouth FY22-FY27 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY22-27 CIP:
Modest funding increased due to technology requirements.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (Parking)	100%	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$245,000	\$545,000
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$245,000	\$545,000

TSM-15-PL/NH-50: Hampton Branch Rail Trail (NH Seacoast Greenway)

Department	Planning Department
Project Location	Former Hampton Branch Rail Line
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



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

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

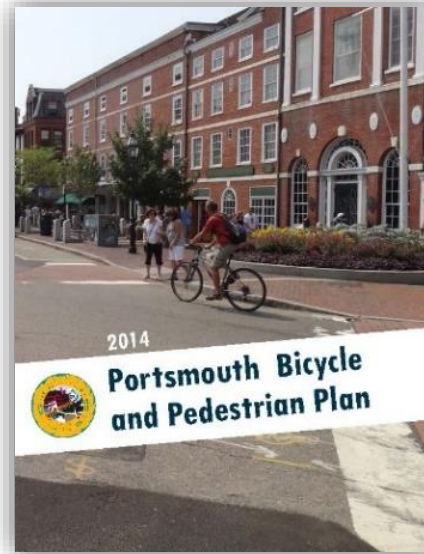
- Studies Identified & Useful Website Links:
- [NH Seacoast Greenway in Portsmouth](#)
 - [Bicycle and Pedestrian Plan 2014](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	26%			\$403,000				\$403,000	\$544,000	\$947,000
Fed/ State	50%							\$0	\$1,800,000	\$1,800,000
Bond/ Lease	24%					\$880,000		\$880,000	\$0	\$880,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$403,000	\$0	\$880,000	\$0	\$1,283,000	\$2,344,000	\$3,627,000

TSM-15-PL-51: Bicycle/Pedestrian Plan Implementation

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



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.

Studies Identified & Useful Website Links:

- [Bicycle & Pedestrian Planning](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	19%							\$0	\$80,000	\$80,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (parking)	81%	\$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	\$130,000	\$430,000

TSM-21-PL-52: Middle Street Bike Lanes Connection to Downtown

Department	Planning Department
Project Location	Middle St between Highland St & Islington Street/ Congress Street Intersection
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2022
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



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

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

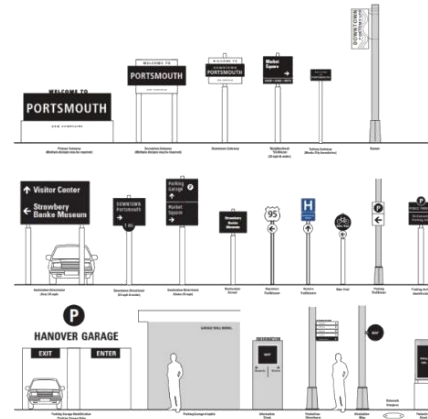
- Studies Identified & Useful Website Links:**
- [Bicycle and Pedestrian Plan 2014](#)
 - [Middle Street& Lafayette Road Bicycle & Pedestrian Corridor Project](#)
 - [Bicycle & Pedestrian Planning Page](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$36,000		\$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	\$36,000	\$0	\$191,000	\$0	\$0	\$227,000	\$0	\$227,000

TSM-08-PL-53: Wayfinding System

Department	Planning Department
Project Location	Citywide
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	Ongoing
Priority	O (Ongoing)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



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

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

- Studies Identified & Useful Website Links:
- [Master Plan 2005](#)
 - [Wayfinding Analysis 2014](#)
 - [Wayfinding Program](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (parking)	100%		\$350,000					\$350,000	\$275,000	\$625,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$275,000	\$625,000

TSM-21-PL-54: Greenland Rd/Middle Rd Corridor Bicycle/Pedestrian Improvements

Department	Planning Department
Project Location	Middle Road and Greenland Road from Spinney Rd. to Harvard St.
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



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

Description: This project would complete a link in the City's bicycle network for the residential neighborhoods along Middle Road. Proposed improvements include bicycle lanes along Middle Road, a shared use path along the north side of Greenland Road.

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> Bicycle and Pedestrian Plan 2014 Bicycle & Pedestrian Planning FY22-FY27 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	8%							\$0	\$50,000	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	92%				\$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	\$0	\$0	\$585,000	\$0	\$0	\$585,000	\$50,000	\$635,000

TSM-21-PL-55: 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	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



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

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.

- Studies Identified & Useful Website Links:
- [Bicycle and Pedestrian Plan 2014](#)
 - [Bicycle & Pedestrian Planning](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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	\$160,000	\$1,853,000	\$0	\$0	\$2,013,000	\$0	\$2,013,000

TSM-08-PL/NH-56: US Route 1 New Sidewalk Construction

Department	Planning Department and Public Works
Project Location	US Route 1 from Andrew Jarvis to Elwyn Rd
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



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

- Studies Identified & Useful Website Links:
- [US Route 1 Corridor Project \(NHDOT\)](#)
 - [Bicycle and Pedestrian Plan 2014](#)
 - [FY21-26 CIP page](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	30%		\$295,000					\$295,000	\$130,000	\$425,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	70%			\$1,000,000				\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$295,000	\$1,000,000	\$0	\$0	\$0	\$1,295,000	\$130,000	\$1,425,000

TSM-16-PL/NH-57: 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	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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.

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

- Studies Identified & Useful Website Links:
- [US Route 1 Corridor Improvement Project \(NHDOT\)](#)
 - [Bicycle and Pedestrian Plan 2014](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$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)	0%							\$0	\$0	\$0
	Totals	\$0	\$50,000	\$110,000	\$110,000	\$0	\$0	\$270,000	\$0	\$270,000

TSM-16-PL/NH-58: 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	2026
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



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](#).

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

Studies Identified & Useful Website Links:

- [Maplewood Ave Downtown Complete Street Project Page](#)
 - [2019-2028 NHDOT Ten Year Plan](#)
 - [Maplewood Ave Feasibility Study](#)
 - [Bicycle and Pedestrian Plan 2014](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	19%		\$35,000		\$652,000			\$687,000	\$34,000	\$721,000
Bond/ Lease	74%				\$2,370,000			\$2,370,000	\$450,000	\$2,820,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	7%							\$0	\$250,000	\$250,000
	Totals	\$0	\$35,000	\$0	\$3,022,000	\$0	\$0	\$3,057,000	\$734,000	\$3,791,000

TSM-17-PL-59: 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	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

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

- Studies Identified & Useful Website Links:**
- [Elwyn Park Sidewalks and Traffic Calming Project Page](#)
 - Elwyn Park Sidewalk Study June 2020
 - [Bicycle and Pedestrian Plan 2014](#)
 - [Public Works Homepage](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	11%		\$160,000					\$160,000	\$20,000	\$180,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	89%			\$1,500,000				\$1,500,000	\$0	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$160,000	\$1,500,000	\$0	\$0	\$0	\$1,660,000	\$20,000	\$1,680,000

TSM-23-PW-60: Borthwick Avenue Bike Path

Department	Planning Works Department
Project Location	Connection to Hampton Branch Trail via Route 1 Bypass & Eileen Dondero Foley Ave
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

Description: This project could construct a new multi-use path along Borthwick Ave. The path would start at the Route 1 Bypass intersection with Borthwick Ave/Hodgdon Way and travel approximately 2400' along Borthwick Ave toward the Portsmouth Hospital to connect to the existing sidewalk and bike routes that currently end at the intersection of Eileen Dondero Foley Ave. This path would thus finish the pedestrian link on Borthwick Ave and connect the West End to the planned rail trail.

Studies Identified & Useful Website Links:

- [Bicycle and Pedestrian Plan 2014](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$400,000					\$400,000	\$0	\$400,000
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000

TSM-15-PW-61: Market Square Upgrade

Department	Public Works Department
Project Location	Market Square
Project Type	Rehabilitation of a Facility
Commence FY	2024
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: Market Square was constructed in 1977. Minor improvements have been completed over the years. Streets around the Square have been upgraded, but sidewalk and lighting upgrades are now required. The design of this project will be coordinated with the Fleet Street project. It includes streetscape improvements, pedestrian enhancements, and upgrades to water, sewer, and drainage.

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

- Studies Identified & Useful Website Links:
- [Bicycle and Pedestrian Plan 2014](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:
Trying to tie this project with the Fleet Street Project

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$1,000,000					\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

TSM-19-PW-62: Sagamore Avenue Sidewalk

Department	Public Works Department
Project Location	Sagamore Ave
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

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



Description: Project will construct a sidewalk along Sagamore Avenue from Odiorne Point Road to the old Moose Club access road.

Studies Identified & Useful Website Links:

- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:
 Project to be coordinated with the Sagamore Sewer project (EF-22-SD-93)

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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-95-PW-63: Citywide Sidewalk Reconstruction Program

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



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

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • Roads & Sidewalks Project Page • Sidewalk Condition Index 2018 <ul style="list-style-type: none"> • Public Works Homepage • FY22-FY27 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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	\$2,400,000	\$4,800,000
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	\$2,400,000	\$4,800,000

TSM-95-PW-63: Citywide Sidewalk Reconstruction Program

PROPOSED CAPITAL IMPROVEMENTS ON EXISTING SIDEWALKS:

- Bartlett St
- Edmond Avenue
- Kensington Road
- Lawrence Street
- Maple Haven Area
- Mendum Avenue
- Pannaway Area
- State Street
- Summit Avenue
- Willard Avenue
- 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-64: Citywide Traffic Signal Upgrade Program

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



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

Description: The City continues to replace antiquated signal systems. These replacements improve traffic flow, emergency response, efficiency and safety at intersections. The upgrades include new traffic signals, controllers, compliance with pedestrian ADA requirements and minor roadwork. The signal system at Middle Street and Miller Avenue / Summer Street needs improvement.

- Studies Identified & Useful Website Links:
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$500,000	\$1,100,000
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$500,000	\$1,100,000

TSM-11-PW-65: Citywide Intersection Improvements

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



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

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

Studies Identified & Useful Website Links:

- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

\$100K added for the design of Greenleaf Ave / Lafayette Rd intersection.

Future monies will be used for the Miller/Middle/Summer signal project identified in the Citywide Traffic Signal element sheet.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$100,000	\$100,000	\$100,000		\$100,000	\$400,000	\$200,000	\$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	\$100,000	\$100,000	\$0	\$100,000	\$400,000	\$200,000	\$600,000

TSM-16-PL-66: Russell/Market Intersection Upgrade

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



Description: The volume of traffic at the intersection of Russell Street and Market Street has increased over time. Traffic is expected to continue to increase due to nearby private development projects. Improvements are needed to improve traffic flow and safety. This work would complement the recently completed Market Street Gateway Project and the upcoming Market Street railroad crossing reconstruction project by NHDOT.

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> FY22-FY27 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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	\$236,042	\$0	\$0	\$236,042	\$317,500	\$553,542

TSM-18-PW-67: Citywide Bridge Improvements

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



Description: Project provides maintenance for city bridges. Typical bridge maintenance includes sealing the concrete surfaces, replacing the pavement surfaces and membranes, and maintaining or upgrading railing systems and fences. Funds are based on recommendations in the Bridge Master Plan.

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • Citywide Bridge Evaluation 2018 • FY22-FY27 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	20%		\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000	\$600,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	80%							\$0	\$2,350,000	\$2,350,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$2,650,000	\$2,950,000

TSM-08-PW-68: Cate Street Bridge Replacement

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



Description: This bridge is beyond its 50-year design life. It cannot handle heavy truck volumes and loads. The bridge needs to be replaced. Residents have asked for the bridge to remain open if the median on Route 1 Bypass is extended past Cottage Street. This ensures emergency vehicle access to the Portsmouth Hospital from the neighborhood.

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

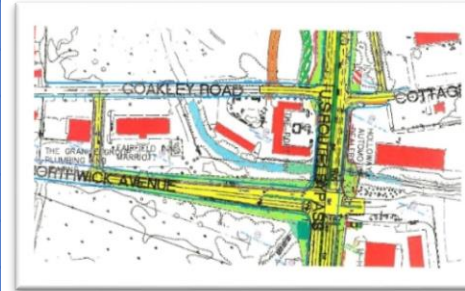
- Studies Identified & Useful Website Links:
- [Citywide Bridge Evaluation 2018](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	24%		\$100,000					\$100,000	\$366,000	\$466,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	76%			\$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	\$100,000	\$1,500,000	\$0	\$0	\$0	\$1,600,000	\$366,000	\$1,966,000

TSM-20-PL-69: Coakley-Borthwick Connector Roadway

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



Description: This project may be considered after the construction of Hodgdon Way. 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. This project is subject to NHDOT approval and would be contingent upon acquiring the necessary right-of-way.

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

- Studies Identified & Useful Website Links:
- [Citywide Bridge Evaluation 2018](#),
 - NHDOT long range vision for the Bypass
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000

TSM-21-PW-70: Traffic Calming

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



Description: The residents of Aldrich Road, South Street and Middle Road are requesting traffic calming measures. These measures may include reconfiguring the intersection of South Street and Middle Road, and adding speed tables on Aldrich Road to limit vehicle speeds. The project may also include construction of curbing and sidewalk along the south side of Middle Road and installing a pedestrian crosswalk at the intersection. These improvements would improve safety and access for pedestrians destined for Portsmouth High School and area playgrounds.

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • Neighborhood Traffic Calming Program • FY22-FY27 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY22-27 CIP:
Aldrich Road was added to this project. It is being moved forward due to requests by the residents. Funding was increased.
Project formerly called TSM-21-PW-72: South Street at Middle Road Pedestrian Accommodations and Traffic Calming

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000	\$20,000	\$570,000
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		\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000	\$20,000	\$570,000

TSM-94-PW-71: Street Paving, Management, and Rehabilitation

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



Description: The Pavement Condition Management Program started in 1993. An annual report updating the city’s pavement management system is completed as part of this program. 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 current levels. 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 costs with an expected life of 10 years. A list of streets needing improvements is on the next page.

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> Pavement Management Index 2020 (draft) <ul style="list-style-type: none"> Pavement Management Index Department of Public Works Projects Page <ul style="list-style-type: none"> Roads & Sidewalks Project Page FY22-FY27 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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	\$11,000,000	\$23,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000	\$12,000,000	\$11,000,000	\$23,000,000

TSM-94-PW-71: Street Paving, Management, and Rehabilitation

PROPOSED CAPITAL IMPROVEMENTS FISCAL YEAR 2023

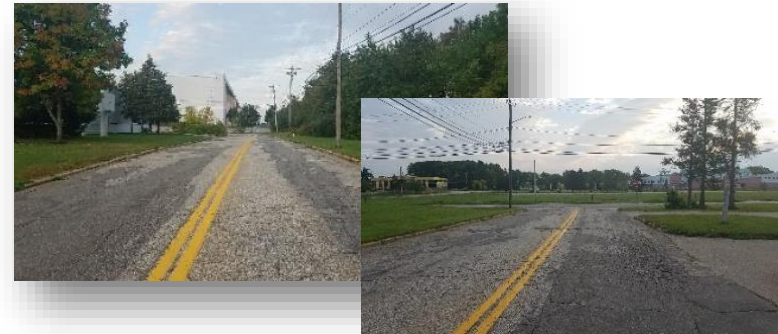
STREETS LISTING:

- Boyd Road
- Upper Court Street
- Elwyn Park (Phase 2)
- Kearsarge Way
- Marcy St (South St to New Castle Ave)
- Michael Succi Dr
- Middle St/Lafayette Road to South Street
- Middle Road (Pevery Hill Road to Urban Compact Line)
- Morning Street
- New Castle Avenue
- Pannaway Manor
- State Street (from Columbia to Summer)
- Union Street (State Street to Islington Street)
- 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-72: Pease International Tradeport Roadway Rehabilitation

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

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • Pavement Management Index 2020 (draft) <ul style="list-style-type: none"> • Pavement Management Index • Department of Public Works Projects Page <ul style="list-style-type: none"> • Roads & Sidewalks Project Page • FY22-FY27 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$750,000		\$1,000,000		\$1,000,000	\$2,750,000	\$4,000,000	\$6,750,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$750,000	\$0	\$1,000,000	\$0	\$1,000,000	\$2,750,000	\$4,000,000	\$6,750,000

TSM-11-PW-72: Pease International Tradeport Roadway Rehabilitation

PEASE INTERNATIONAL TRADEPORT FOR FISCAL YEAR 2023

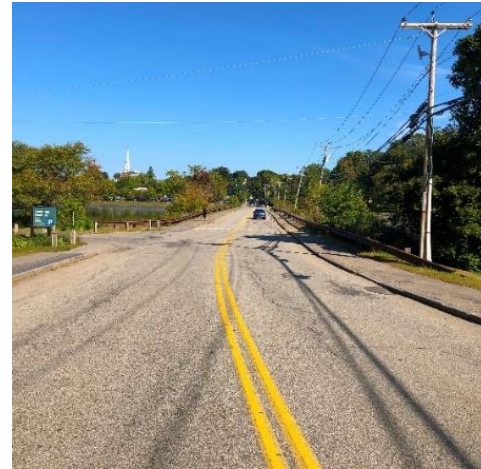
STREETS LISTING:

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

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

TSM-15-PW-73: Junkins Avenue Improvements

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



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

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • Bicycle and Pedestrian Plan 2014 • FY22-FY27 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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	\$150,000	\$1,100,000	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000

TSM-20-PW-74: Pinehurst Road Improvements

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



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

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> FY22-FY27 CIP (Prior Year) Project Sheet

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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	\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$300,000

TSM-20-PW-75: Madison Street Roadway Improvements

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



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

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

Studies Identified & Useful Website Links:

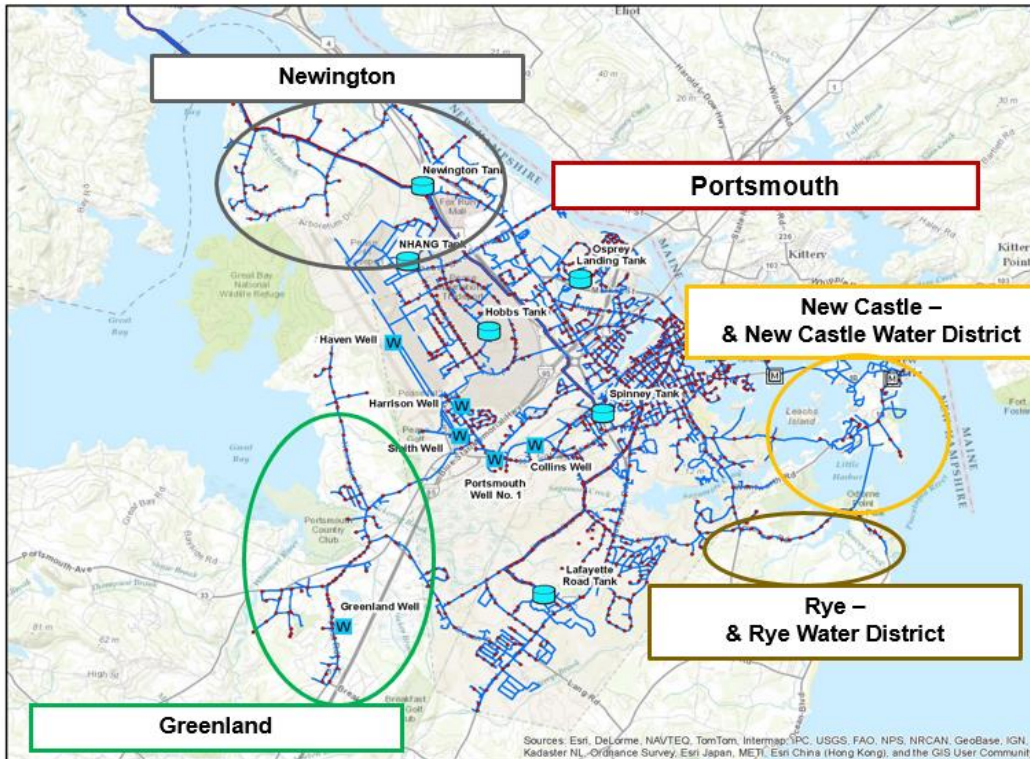
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$350,000

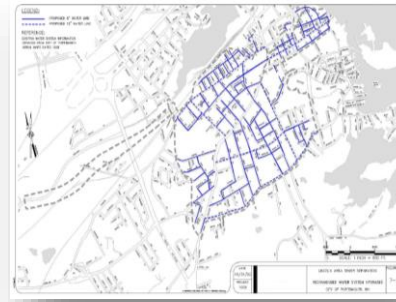
V. ENTERPRISE FUNDS

WATER



EF-02-WD-76: Annual Water Line Replacement

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



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.

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

Studies Identified & Useful Website Links:

- [Water System Master Plan 2013](#)
 - [Water Department](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	90%		\$1,000,000		\$1,000,000		\$1,000,000	\$3,000,000	\$6,500,000	\$9,500,000
Other	0%							\$0	\$0	\$0
Revenues	10%							\$0	\$1,000,000	\$1,000,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$3,000,000	\$7,500,000	\$10,500,000

EF-08-WD-77: Well Stations Improvements

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

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



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

Studies Identified & Useful Website Links:

- [Water System Master Plan 2013](#)
 - [Water Department](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	77%	\$1,000,000			\$700,000			\$1,700,000	\$0	\$1,700,000
Other	0%							\$0	\$0	\$0
Revenues	23%							\$0	\$500,000	\$500,000
PPP	0%							\$0	\$0	\$0
	Totals	\$1,000,000	\$0	\$0	\$700,000	\$0	\$0	\$1,700,000	\$500,000	\$2,200,000

EF-15-WD-78: Reservoir Management

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



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

Description: This project consists of the study, design and implementation of measures to ensure the sustainability of the dam and the Bellamy Reservoir, 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 protection of the Bellamy Reservoir.

Studies Identified & Useful Website Links:

- [Water System Master Plan 2013](#)
- [Water Department](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	28	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	\$1,000,000	\$0	\$0	\$1,000,000	\$800,000	\$1,800,000

EF-18-WD-79: New Groundwater Source

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

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

Studies Identified & Useful Website Links:

- [Water Projects Page](#)
- [Water System Master Plan 2013](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

This project has been moved out an additional year to allow for the necessary time to continue with new source development, permitting and design of supporting infrastructure.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	88%		\$2,000,000					\$2,000,000	\$500,000	\$2,500,000
Other	0%							\$0	\$0	\$0
Revenues	12%							\$0	\$350,000	\$350,000
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$850,000	\$2,850,000

EF-20-WD-80: Water Storage Tanks Painting

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

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



Description: The City owns and operates four water storage tanks. These facilities are inspected routinely for the condition of the interior and exterior finishes. Funding covers the costs to repaint the tanks when needed. FY23 funds will be used to repaint the Spinney Road tank.

Studies Identified & Useful Website Links:

- [Water Department](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$350,000						\$350,000	\$850,000	\$1,200,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$850,000	\$1,200,000

EF-22-WD-81: Water Storage Tanks Improvements

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



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

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

Studies Identified & Useful Website Links:

- [Water Department](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	98%			\$400,000		\$4,000,000		\$4,400,000	\$0	\$4,400,000
Other	0%							\$0	\$0	\$0
Revenues	2%	\$100,000						\$100,000	\$0	\$100,000
PPP	0%							\$0	\$0	\$0
	Totals	\$100,000	\$0	\$400,000	\$0	\$4,000,000	\$0	\$4,500,000	\$0	\$4,500,000

EF-22-WD-82: Madbury Water Treatment Plant - Facility Repair and Improvements

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



Description: The City's surface water treatment facility located in Madbury began operation in 2011. Since that time, facility maintenance items have been covered in annual line-item budgets. After nearly ten years of 24/7 operation, the facility is beginning to see wear that needs to be addressed with more than annual maintenance. These items include the replacement of the water treatment filter media, replacement of water pump drives, the purchase of a backup finished water pump, replacement of building siding, and the construction of a storage shed for equipment and spare parts.

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

Studies Identified & Useful Website Links:

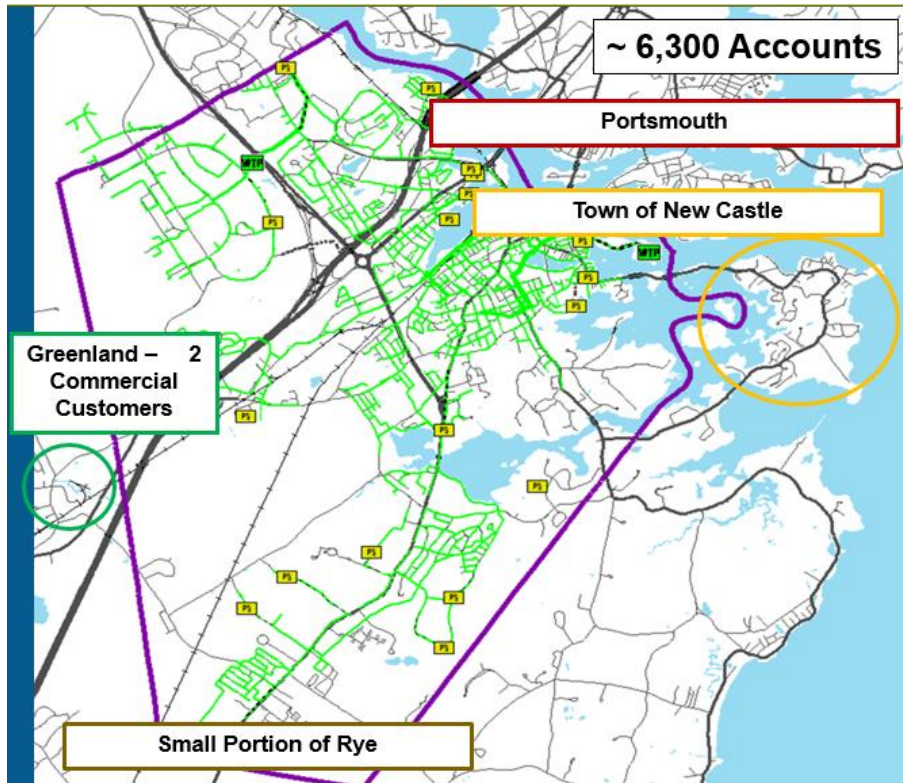
- [Water Department](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	72%			\$650,000				\$650,000	\$0	\$650,000
Other	0%							\$0	\$0	\$0
Revenues	28%				\$125,000	\$125,000		\$250,000	\$0	\$250,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$650,000	\$125,000	\$125,000	\$0	\$900,000	\$0	\$900,000

V. ENTERPRISE FUNDS

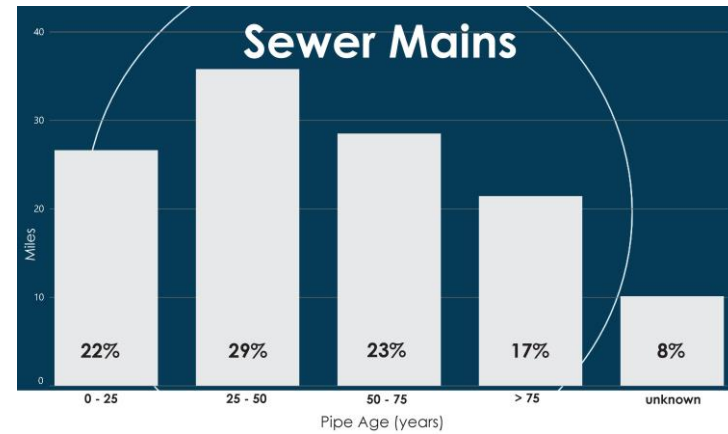
SEWER



EF-12-SD-83: Annual Sewer Line Replacement

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

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



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

Studies Identified & Useful Website Links:

- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

Added \$500,000 in FY23 to reduce the projected funding gap for projects.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	88%	\$500,000	\$1,000,000		\$1,000,000		\$1,000,000	\$3,500,000	\$7,500,000	\$11,000,000
Other	0%							\$0	\$0	\$0
Revenues	12%							\$0	\$1,500,000	\$1,500,000
PPP	0%							\$0	\$0	\$0
	Totals	\$500,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$3,500,000	\$9,000,000	\$12,500,000

EF-12-SD-84: Pease Wastewater Treatment Facility

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

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

Description: The Pease treatment facility was original constructed in the 1950's and was upgraded in the 1990's. Selected upgrades have been completed since the 1990's with the Headworks and primary clarifier project completed in 2021, but much of the facility has exceeded its useful lifespan and is in need of replacement. The City is also planning for a potential increase in design flow rate from 1.2 million gallons per day to 1.77 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 Tradeport tenants including Lonza Biologics' proposed expansion. Planning for this upgrade has begun but full design and construction will not take place until the details of an updated permit are provided by the EPA. The costs and timing of this work is dependent upon the issuance of that permit and future policy decisions regarding cost apportionment. Cost provided in the previous FY22 element sheet was a placeholder and have been updated based on similar projects of this size, scope and recent cost increases. Funding under the bond category represent the costs to design and construct replacement for aged equipment and other upgrades for the existing facility. Funding under the PPP category represent costs for an increase in capacity. Costs are conceptual and will be refined as studies and design moves forward. Updated information will be presented to City Council before any decisions are made.

Studies Identified & Useful Website Links:

- [Pease Wastewater Facility NPDES Permit Renewal 2019](#)
 - [Pease Wastewater Treatment Facility](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

Project costs updated based on costs for upgrades at similar facilities.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	4%		\$2,500,000					\$2,500,000	\$0	\$2,500,000
Bond/ Lease	47%	\$550,000	\$19,800,000					\$20,350,000	\$9,250,000	\$29,600,000
Other	0%							\$0	\$0	\$0
Revenues	1%							\$0	\$850,000	\$850,000
PPP	48%	\$3,000,000	\$27,200,000					\$30,200,000	\$0	\$30,200,000
	Totals	\$3,550,000	\$49,500,000	\$0	\$0	\$0	\$0	\$53,050,000	\$10,100,000	\$63,150,000

EF-23-SD-85: Wastewater Reuse at Pease WWTF

Department	Public Works – Sewer Division
Project Location	Pease WWTF at Corporate Dr
Project Type	Construction or expansion of a new public facility or public infrastructure
Commence FY	2024
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



Description: Reuse of wastewater is a sustainable and resilient initiative that can assist in reducing the impact of non-potable water demands on the drinking water system. Wastewater reuse requires additional level(s) of treatment and construction of a distribution system to carry the reuse water to the user. There are many applications for reuse water including, but not limited to, irrigation and water for cooling towers. This item covers the potential cost of a water reuse treatment and initial distribution system for the Pease Wastewater Treatment Facility. FY23 funds will be to update a planning and feasibility study that will be used to inform costs and timing.

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

Studies Identified & Useful Website Links:

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	99%			\$2,000,000		\$6,300,000		\$8,300,000	\$0	\$8,300,000
Other	0%							\$0	\$0	\$0
Revenues	1%	\$100,000						\$100,000	\$0	\$100,000
PPP	0%							\$0	\$0	\$0
	Totals	\$100,000	\$0	\$2,000,000	\$0	\$6,300,000	\$0	\$8,400,000	\$0	\$8,400,000

EF-16-SD-86: Long Term Control Plan Related Projects

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

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 sewer separation projects are funded under other items. This project includes the costs for study, design and construction of other Long Term Control Plan projects, such as a Long Term Control Plan Update (beginning in FY24), infiltration and inflow identification and removal, sump pump removal programs, and other mitigations projects.



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

Studies Identified & Useful Website Links:

- [Infiltration and Inflow Study 2016](#)
- [Post Construction Monitoring Plan 2017](#)
- [CSO Supplemental Compliance Plan 2017](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

\$300,000 moved from FY25 to FY24 to align with requirements of the Supplemental Compliance Plan where the project begins in October 2023 (FY24).

Added \$2M for potential future projects to be identified in FY24 study.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	2%							\$0	\$100,000	\$100,000
Bond/ Lease	77%		\$300,000		\$1,000,000	\$1,000,000	\$1,000,000	\$3,300,000	\$0	\$3,300,000
Other	0%							\$0	\$0	\$0
Revenues	21%							\$0	\$900,000	\$900,000
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$300,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$3,300,000	\$1,000,000	\$4,300,000

EF-17-SD-87: Wastewater Pumping Station Improvements

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



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 pumping stations and/or force mains that have not been included as separate projects in the CIP. The work will generally follow the recommendations detailed in the Wastewater Pumping Station Master Plan dated 2019.

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

Studies Identified & Useful Website Links:

- [Wastewater Pump Station Master Plan 2019](#)
- [Projects Page – Department of Public Works](#)
 - [Wastewater Pumping Stations Page](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	96%	\$800,000		\$500,000		\$500,000		\$1,800,000	\$4,600,000	\$6,400,000
Other	0%							\$0	\$0	\$0
Revenues	4%							\$0	\$250,000	\$250,000
PPP	0%							\$0	\$0	\$0
	Totals	\$800,000	\$0	\$500,000	\$0	\$500,000	\$0	\$1,800,000	\$4,850,000	\$6,650,000

EF-20-SD-88: Woodbury Avenue Sewer Separation

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

Description: Construct drainage on Woodbury Avenue from Farm Lane to Rockingham Avenue. This project will remove catch basins along Woodbury Avenue that are currently connected to the sewer. A new drainage outfall will be constructed at Rockingham Avenue. This work will be coordinated with the re-paving of Woodbury Avenue.

Studies Identified & Useful Website Links:

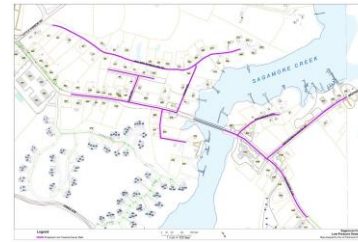
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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	\$60,000	\$250,000	\$0	\$0	\$0	\$0	\$310,000	\$0	\$310,000

EF-23-SD-89: Sewer Main for Sagamore Avenue Area Sewer Extension

Department	Public Works – Sewer Division
Project Location	Sagamore Avenue Area
Project Type	Construction or Expansion of a Public Facility, Street, or Utility
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,000)



Description: The Sagamore Avenue Area Sewer Project was previously funded in the amount of \$4.4M under CIP Item EF-18-SD-93 titled Consent Decree Mitigation. The project is required as part of the Second Modification of the City's 2009 Consent Decree with the EPA. After receiving bids in August 2021 it was determined the project did not have adequate funding. The project was re-packaged (base bid for sewer mains north of Sagamore Creek) and re-bid in 2021 to advance the project within the limits of the original funding. This item funds the additional costs for the project so that the sewer main can be constructed within the project area south of Sagamore Creek.

Studies Identified & Useful Website Links:

- Consent Decree Second Modification.

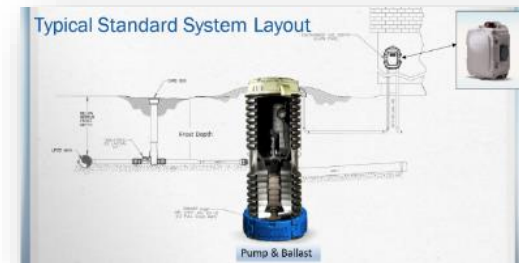
Notes of Changes in Funding Plan from FY22-27 CIP:

Adds funds to the project to cover cost deficit determined after the project was originally bid August 2021.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$2,200,000						\$2,200,000	\$4,400,000	\$6,600,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$4,400,000	\$6,600,000

EF-22-SD-90: Sewer Service Funding For Sagamore Avenue Area Sewer Extension

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



Description: The City has approached this project in order to obtain pricing for the private side work for converting existing septic systems to

a pumped sewer connection. Bids were received in August 2021 and pricing was found to be higher than anticipated. The project will be re-bid and updated prices obtained. City staff will present updated cost information to the City Council in order to conclude an approach to the cost sharing proposal. This item sets aside funds in anticipation of City Council action.

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

Studies Identified & Useful Website Links:

- Consent Decree Second Modification.
- [Sagamore Ave Sewer Extension Project Page](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

After receiving bids for the project in August 2021, it was determined that the prices to install private side work were higher than originally estimated. Increased values accordingly.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$350,000	\$2,600,000	\$300,000	\$2,900,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$350,000	\$2,600,000	\$300,000	\$2,900,000

EF-13-SD-91: Mechanic Street Pumping Station Upgrade

Department	Public Works – Sewer Division
Project Location	113 Mechanic Street
Project Type	Upgrade of Existing Facilities
Commence FY	2030
Priority	C (needed after 6 years)
Impact on Operating Budget	Reduce (will reduce Operating Costs)



Description: The Mechanic Street Wastewater Pumping Station is the largest in the City. The station will undergo a limited upgrade project in FY22/FY23 to extend the lifespan up to ten years. The station will need a comprehensive upgrade and it is anticipated the work will be scheduled around the same time as the replacement of the Peirce Island Road Bridge. The element sheet has been retained due to the significance of this project but is not funded in this CIP time period.

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

Studies Identified & Useful Website Links:

- [Wastewater Pump Station Master Plan 2019](#)
 - Lifespan Evaluation (ongoing)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

No funding entered at time of submission.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	98%							\$0	\$2,500,000	\$2,500,000
Other	0%							\$0	\$0	\$0
Revenues	2%							\$0	\$50,000	\$50,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550,000	\$2,550,000

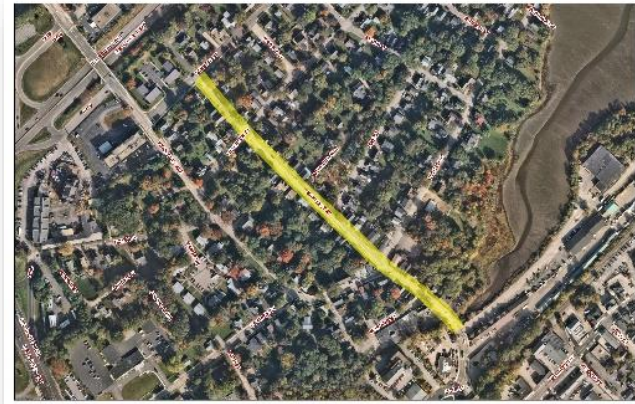
VI. COMBINED FUNDING



COM-23-PW-92: Bartlett Street

Department	Public Works Department
Project Location	Bartlett Street from Morning Street to Dennett Street
Project Type	Construction or expansion of a new public facility or public infrastructure
Commence FY	2023
Priority	A (needed (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

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



Description: This project includes reconstruction of Bartlett Street from Cate Street to Dennett Street and Morning Street. Work will include roadway reconstruction, sidewalk replacement and replacement water and sewer mains.

Studies Identified & Useful Website Links:

Notes of Changes in Funding Plan from FY22-27 CIP:

COM-23-PW-92: Bartlett Street

			FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	33%	\$800,000						\$800,000	\$0	\$800,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	33%	\$800,000						\$800,000	\$0	\$800,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	33%	\$800,000						\$800,000	\$0	\$800,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		33%	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Total Water Fund		33%	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Total Sewer Fund		33%	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Totals			\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$0	\$2,400,000

COM-20-PW-93: Fleet Street Utilities Upgrade and Streetscape

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

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).

FY24 funding is for construction of the improvements on Fleet Street from Hanover Street to Court Street as well as 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. Downtown Aerial Utilities Underground (BI-21-PW-43) project is funded to bury the Fleet Street overhead utilities. Market Square Upgrade project (TSM-15-PW-61) will be coordinated with this project.

Studies Identified & Useful Website Links:

- [Long Term Control Plan Update 2010;](#)
- [CSO Supplemental Compliance Plan 2017Public Works Department](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

Added funding to FY23 in order to design and construct a new drainage outfall to North Mill Pond, that is needed to accommodate separate drainage.

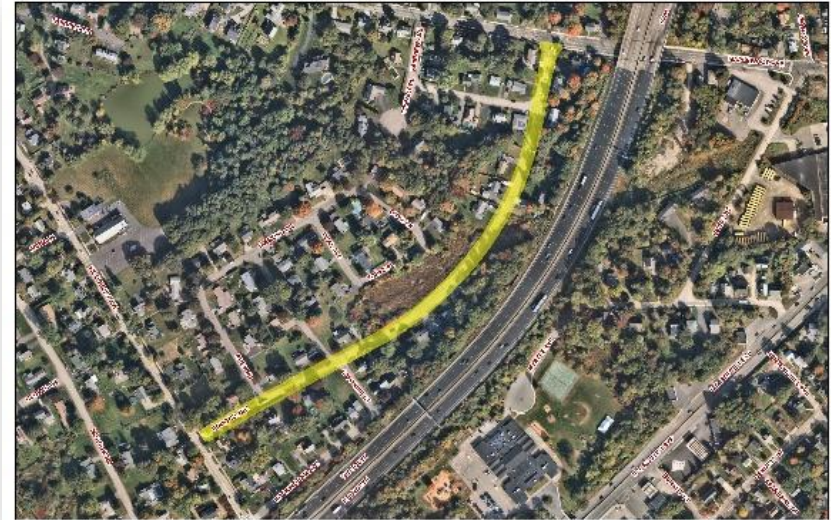
COM-20-PW-93: Fleet Street Utilities Upgrade and Streetscape

			FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	23%		\$2,000,000					\$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	23%		\$2,000,000					\$2,000,000	\$0	\$2,000,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	53%	\$2,200,000	\$2,400,000					\$4,600,000	\$0	\$4,600,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		23%	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Total Water Fund		23%	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Total Sewer Fund		53%	\$2,200,000	\$2,400,000	\$0	\$0	\$0	\$0	\$4,600,000	\$0	\$4,600,000
Totals			\$2,200,000	\$6,400,000	\$0	\$0	\$0	\$0	\$8,600,000	\$0	\$8,600,000

COM-23-PW-94: Edmond Avenue

Department	Public Works Department
Project Location	Edmond Ave from Maplewood Ave to Woodbury Ave
Project Type	Construction or expansion of a new public facility or public infrastructure
Commence FY	2023
Priority	A (needed (needed within 0 to 3 years)
Impact on Operating Budget	Reduce (will reduce Operating Costs)

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



Description: This project includes reconstruction of Edmond Avenue from Maplewood Avenue to Woodbury Avenue. Work will include replacement of the water main, a low pressure sewer near Maplewood Avenue and drainage improvements along the roadway.

Studies Identified & Useful Website Links:

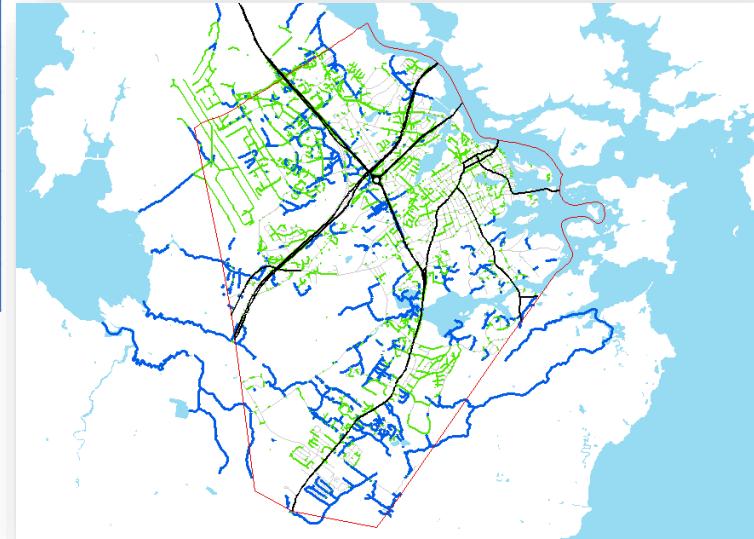
Notes of Changes in Funding Plan from FY22-27 CIP:

COM-23-PW-94: Edmond Avenue

			FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	4%	\$60,000						\$60,000	\$0	\$60,000
	GF-Bond/ Lease	37%		\$500,000					\$500,000	\$0	\$500,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	4%	\$60,000						\$60,000	\$0	\$60,000
	Bond/Lease	37%		\$500,000					\$500,000	\$0	\$500,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	1%	\$20,000						\$20,000	\$0	\$20,000
	Bond/Lease	15%		\$200,000					\$200,000	\$0	\$200,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		42%	\$60,000	\$500,000	\$0	\$0	\$0	\$0	\$560,000	\$0	\$560,000
Total Water Fund		42%	\$60,000	\$500,000	\$0	\$0	\$0	\$0	\$560,000	\$0	\$560,000
Total Sewer Fund		16%	\$20,000	\$200,000	\$0	\$0	\$0	\$0	\$220,000	\$0	\$220,000
Totals			\$140,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,340,000	\$0	\$1,340,000

COM-15-PW-95: Citywide Storm Drainage Improvements

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



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

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.

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

Studies Identified & Useful Website Links:

- [Stormwater Master Plan 2007](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

COM-15-PW-95: Citywide Storm Drainage Improvements

			FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
General Fund	Fed/State	6%							\$0	\$250,000	\$250,000
	GF-Capital Outlay	54%	\$150,000	\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$800,000	\$2,300,000
	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	40%	\$150,000	\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$200,000	\$1,700,000
	Bond/Lease	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0

Total General Fund	60%	\$150,000	\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$1,050,000	\$2,550,000
Total Water Fund	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Sewer Fund	40%	\$150,000	\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$200,000	\$1,700,000

Totals		\$300,000	\$400,000	\$500,000	\$600,000	\$600,000	\$600,000	\$3,000,000	\$1,250,000	\$4,250,000
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COM-23-PW-96: Chapel Street

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

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



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

Studies Identified & Useful Website Links:

Notes of Changes in Funding Plan from FY22-27 CIP:

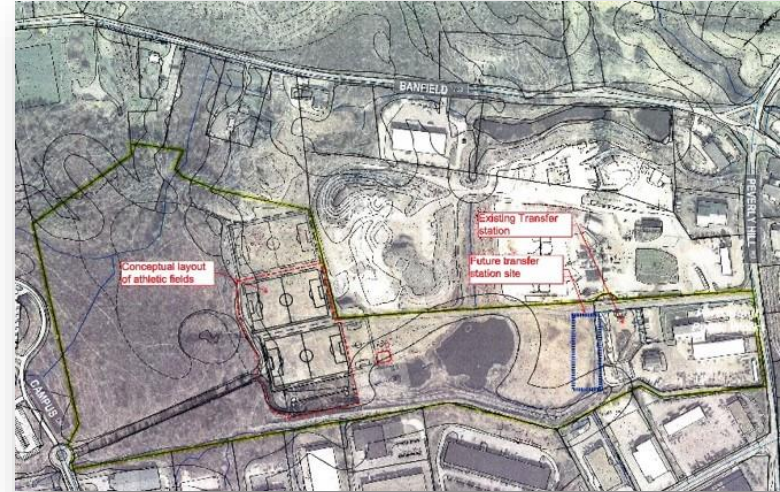
COM-23-PW-96: Chapel Street

			FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	10%				\$280,000			\$280,000	\$0	\$280,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	45%				\$280,000			\$280,000	\$1,000,000	\$1,280,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	45%				\$280,000			\$280,000	\$1,000,000	\$1,280,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		10%	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$0	\$280,000
Total Water Fund		45%	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$1,000,000	\$1,280,000
Total Sewer Fund		45%	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$1,000,000	\$1,280,000
Totals			\$0	\$0	\$0	\$840,000	\$0	\$0	\$840,000	\$2,000,000	\$2,840,000

COM-20-PW-97: DPW Complex Improvements

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

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



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.

Studies Identified & Useful Website Links:

- [Stormwater Master Plan 2007](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

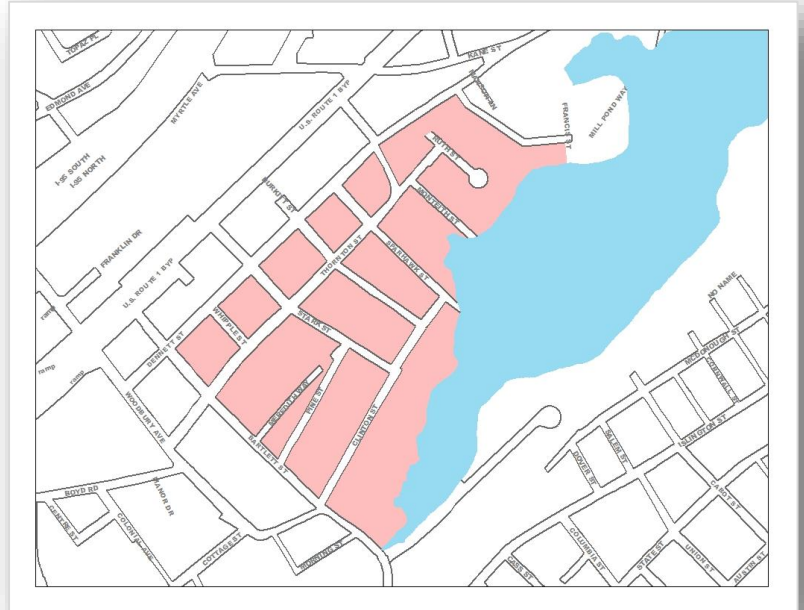
Notes of Changes in Funding Plan from FY22-27 CIP:

COM-20-PW-97: DPW Complex Improvements

			FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	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	\$1,000,000	\$2,000,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%			\$1,000,000				\$1,000,000	\$1,000,000	\$2,000,000
	PPP	0%							\$0	\$0	\$0
Total General Fund		0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Water Fund		50%	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Total Sewer Fund		50%	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Totals			\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000

COM-22-PW-98: The Creek Neighborhood Reconstruction

Department	Public Works
Project Location	Dennett Street to North Mill Pond to Bartlett Street
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)



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

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

Useful Website Links:

- [Stormwater Master Plan 2007](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

Notes of Changes in Funding Plan from FY22-27 CIP:

COM-22-PW-98: The Creek Neighborhood Reconstruction

			FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	33%			\$500,000		\$800,000		\$1,300,000	\$0	\$1,300,000
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	33%			\$500,000		\$800,000		\$1,300,000	\$0	\$1,300,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	33%			\$500,000		\$800,000		\$1,300,000	\$0	\$1,300,000
	PPP	0%							\$0	\$0	\$0

Total General Fund	33%	\$0	\$0	\$500,000	\$0	\$800,000	\$0	\$1,300,000	\$0	\$1,300,000
Total Water Fund	33%	\$0	\$0	\$500,000	\$0	\$800,000	\$0	\$1,300,000	\$0	\$1,300,000
Total Sewer Fund	33%	\$0	\$0	\$500,000	\$0	\$800,000	\$0	\$1,300,000	\$0	\$1,300,000

Totals		\$0	\$0	\$1,500,000	\$0	\$2,400,000	\$0	\$3,900,000	\$0	\$3,900,000
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