

I. VEHICLES AND EQUIPMENT



VE-FD-01: AMBULANCE REPLACEMENT PROGRAM

Department	Fire Department
Project Location	Station 2
Project Type	Replacement or Purchase of Vehicle
Commence FY	On-Going
Ward	ALL
Priority	O (ongoing or Programmatic)
Impact on Operating Budget	Negligible

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



Description: This program is a regular replacement schedule for the City's ambulances. The 2009 Ambulance is scheduled for replacement in FY17. Funds include complete set-up including radio, lettering, striping, and equipment. This is the second half of total funds required for this project.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Rolling Stock	100%	\$140,000	\$120,000	\$120,000	\$80,000	\$80,000	\$80,000	\$620,000	\$610,000	\$1,230,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$140,000	\$120,000	\$120,000	\$80,000	\$80,000	\$80,000	\$620,000	\$610,000	\$1,230,000

VE-FD-02: VEHICLE REPLACEMENT – FIRE BOAT 1

Department	Fire Department
Project Location	Waterfront Dock
Project Type	Replacement or Purchase of a Vehicle
Commence FY	2018
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: This project would fund the replacement of the department’s 2006 thirty-three foot (33’) Fire Boat with an appropriately sized vessel that is designed for water access and rescue.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Rolling Stock	100%		\$180,000					\$180,000	\$0	\$180,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000

VE-FD-03: VEHICLE REPLACEMENT – RESCUE 3

Department	Fire Department
Project Location	Station 3
Project Type	Replacement or Purchase of a Vehicle
Commence FY	2017
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: This project continues the CIP Rolling Stock replacement program for large apparatus. This allocation will purchase a new commercial chassis rescue body/ support vehicle to replace the 1987 Chevrolet rescue/ support vehicle. Funds include complete set-up including radio, lettering, striping and equipment.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	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	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000

VE-FD-04: VEHICLE REPLACEMENT – FIRE ENGINE 6

Department	Fire Department
Project Location	Station 1
Project Type	Replacement or Purchase of a Vehicle
Commence FY	2019
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: 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 1999 Emergency One pumper. Funds include complete set-up including radio, lettering and striping as well as equipment.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%			\$600,000				\$600,000	\$0	\$600,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$600,000

VE-FD-05: VEHICLE REPLACEMENT – LADDER 2

Department	Fire Department
Project Location	Station 2
Project Type	Replacement or Purchase of a Vehicle
Commence FY	2021
Ward	ALL
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible

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



Description: This project continues the CIP Rolling Stock Replacement Program for large apparatus. This allocation will purchase a new custom ladder truck with a 4-person cab with medical compartments, a minimum 75' aerial ladder, five-hundred (500) gallon water tank, 2,000 GPM pump and related equipment to replace this 2005 Emergency One Aerial Truck. Funds include complete set-up, including radio, lettering, striping and equipment.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%					\$1,000,000		\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000

VE-FD-06: EQUIPMENT DURABLE MEDICAL EQUIPMENT

Department	Fire Department
Project Location	City-Wide
Project Type	Equipment Acquisition
Commence FY	2017
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal

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



Description: This project will fund the purchase of durable medical equipment for the department’s ambulances. Included is one (1) cardiac monitor/ defibrillator and two (2) chest compression delivery devices. This equipment is vital to the continuance of providing high-quality, critical medical care to the community.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%	\$61,000						\$61,000	\$0	\$61,000
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	\$61,000	\$0	\$0	\$0	\$0	\$0	\$61,000	\$0	\$61,000

VE-CL-07: RECORDS PRESERVATION

Department	City Clerk
Project Location	City Clerk's Vault – City Hall
Project Type	Other (Explained Below)
Commence FY	2017
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: Preservation of existing records contained in the City Clerk's Office Vault.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%	\$44,000	\$42,000	\$44,000				\$130,000	\$0	\$130,000
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	\$44,000	\$42,000	\$44,000	\$0	\$0	\$0	\$130,000	\$0	\$130,000

VE-CL-08: REPLACE VOTING BOOTHS

Department	City Clerk
Project Location	City Clerk's Office
Project Type	Equipment
Commence FY	2017
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: Replacement of all voting booths city wide.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%	\$52,400						\$52,400	\$0	\$52,400
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	\$52,400	\$0	\$0	\$0	\$0	\$0	\$52,400	\$0	\$52,400

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II. BUILDINGS AND INFRASTRUCTURE



BI-FD-01: FIRE STATION THREE RENOVATION

Department	Fire Department
Project Location	Fire District 3
Project Type	Improvements to Existing Facility
Commence FY	2017
Ward	ALL
Priority	A (need within 0 to 3 years)
Impact on Operating Budget	Minimal

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



Description: This project will replace the 1950's-era fire station to address and improve the following:

- Mechanical/ electrical/ plumbing systems
- Physical building deficiencies including apparatus/ equipment storage
- Regulatory agency deficiencies (ADA, NFPA, FEMA, Local Codes)
- Work environment, including gender separation

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$610,000						\$610,000	\$0	\$610,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$610,000	\$0	\$0	\$0	\$0	\$0	\$610,000	\$0	\$610,000

BI-PD-02: POLICE DEPARTMENT LAND ACQUISITION

Department	Police Department
Project Location	To Be Determined
Project Type	Acquisition of Land
Commence FY	To Be Determined
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible



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.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%	TBD						\$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-PD-03: POLICE DEPARTMENT FACILITY

Department	Police Department
Project Location	To Be Determined
Project Type	New Construction
Commence FY	2020
Ward	ALL
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	High

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



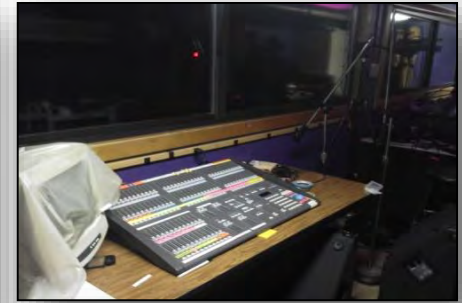
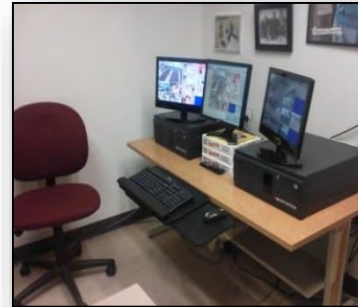
Description: The results of the space needs study conducted in FY14 determined the current facility no longer meets the needs of the Police Department. This project would fund the design and construction of a new facility after a site and conceptual design are complete.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%				\$10,000,000			\$10,000,000	\$0	\$10,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000	\$0	\$10,000,000

BI-SD-04: SCHOOL FACILITIES CAPITAL IMPROVEMENTS

Department	School Department
Project Location	District Wide
Project Type	Rehabilitation of Existing Facilities
Commence FY	On-Going
Ward	ALL
Priority	O (Ongoing or Programmatic)
Impact on Operating Budget	Negligible

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



Description: The Portsmouth School Department has maintenance responsibilities for seven (7) buildings and the grounds that accompany them. The tri-annual appropriation is used for building and grounds improvement projects such as roof, windows, and infrastructure replacement and improvements. The next appropriation will focus on the athletic complex at Portsmouth High School.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%			\$500,000			\$500,000	\$1,000,000	\$1,000,000	\$2,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$1,000,000	\$1,000,000	\$2,000,000

BI-SD-04: SCHOOL FACILITIES CAPITAL IMPROVEMENTS

<u>School</u>	<u>Project</u>	<u>Estimated Cost</u>
High School	Auditorium Lighting and Sound Upgrade/ Replacement	\$100,000
High School	Energy Conservation Lighting Project	\$100,000
High School	Athletic Complex - Upgrade/ Replacement of Track, scoreboards, fencing and irrigation	\$300,000
	<u>Total High School</u>	<u>\$500,000</u>
TOTAL IMPROVEMENTS		\$500,000

BI-SD-05: ELEMENTARY SCHOOLS UPGRADE

Department	School Department
Project Location	Elementary Schools
Project Type	Rehabilitation of an Existing Facilities
Commence FY	2016
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal

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



Description: Little Harbour, Dondero and New Franklin Elementary Schools are all over thirty (30) years old and comprise 130,000 square feet of educational space. Per the State Fire Marshal's Office, Little Harbour Elementary School must complete the automatic sprinkler system by 2017. This appropriation will be used to complete the upgrades to Little Harbour School and to start upgrade projects for Dondero Elementary School.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000	\$5,000,000	\$20,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$15,000,000	\$5,000,000	\$20,000,000

BI-TT-06: PRESCOTT PARK FACILITIES CAPITAL IMPROVEMENTS

Department	Trustees of Trust Funds
Project Location	Prescott Park
Project Type	Rehabilitation of an Existing Facilities
Commence FY	On-Going
Ward	5
Priority	O (Ongoing or Programmatic)
Impact on Operating Budget	Negligible



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

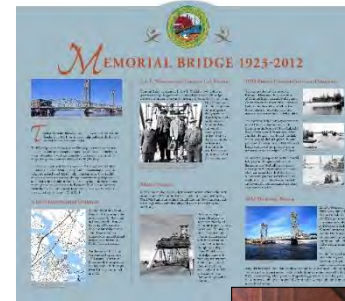
Description: The Prescott Park Trustees are responsible for the care and maintenance of Prescott Park and Four Tree Island. Among the abundant gardens and green space there are a number of historic buildings, access ways, foot paths, plazas, fountains, park furnishings and marine infrastructure that need significant rehabilitation or upgrades. An overall assessment of the Park's capital needs is planned for 2016. Projects requiring funding in the coming years include: various improvements to the Shaw & Sheafe Warehouses, upgrade and replacement of paved surfaces in the park, replacement of perimeter fencing along the waterfront, electrical and lighting rehabilitation, irrigation improvements, and fountain repointing and other improvements.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000	\$335,650	\$815,650
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	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000	\$335,650	\$815,650

BI-CD-07: HISTORIC MARKERS REPLACEMENT PROJECT

Department	Community Development
Project Location	Various
Project Type	New Construction or Expansion
Commence FY	On-Going
Ward	ALL
Priority	O (Ongoing or Programmatic)
Impact on Operating Budget	Negligible

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



Description: This project funds the design, development, fabrication and installation of new historic markers to replace over forty (40) original markers installed in the 1970s. To date, twenty-two (22) markers have been recreated. Recent markers have included “South Meeting House”, “Frank Jones Hotels” and “Portsmouth Marine Railway,” among others. These funds may also be used to work with partners to make the content available through electronic means including web and other applications.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	80%		\$10,000		\$10,000		\$10,000	\$30,000	\$30,000	\$60,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	20%	\$5,000		\$5,000		\$5,000		\$15,000	\$0	\$15,000
	Totals	\$5,000	\$10,000	\$5,000	\$10,000	\$5,000	\$10,000	\$45,000	\$30,000	\$75,000

BI-CC-08: LAND ACQUISITION

Department	Planning Department
Project Location	City-Wide
Project Type	Acquisition of Land
Commence FY	On-Going
Ward	ALL
Priority	O (Ongoing or Programmatic)
Impact on Operating Budget	Negligible

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



Description: This project funds the purchase of land that has been determined should be municipally owned. For the most part, ownership is usually sought to secure environmentally sensitive areas, to purchase the development rights to a particular parcel, or for some municipal use. Funds can be used as match for other grants and may be used in conjunction with the Conservation Fund. Approximately \$918,654 (unaudited figure) is available in the Conservation Fund; the Conservation Commission makes recommendations to the City Council for expenditures from this source.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$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	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$75,000	\$225,000

BI-CD-09: IMPLEMENTATION OF PEIRCE ISLAND MASTER PLAN

Department	Community Development Department
Project Location	Peirce Island
Project Type	Rehabilitation of Existing Facility
Commence FY	On-Going
Ward	5
Priority	O (Ongoing or Programmatic)
Impact on Operating Budget	Negligible

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



Description: A Master Plan for Peirce Island was finalized in December 1999 and it detailed a range of capital improvement projects that support recreational activities on the twenty-seven (27)-acre City-Owned island. To date, many projects have been carried out including improvements to the outdoor pool area, trail construction, installation of picnic tables and interpretive signs, reconstruction of the boat ramp, signage upgrades and shorefront landscaping. This CIP will ensure continued implementation of improvements that are identified in the plan.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$200,000	\$350,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$200,000	\$350,000

BI-CD-10: IMPLEMENTATION OF SAGAMORE CREEK PARCEL CONCEPTUAL MASTER PLAN

Department	Community Development Department
Project Location	Sagamore Creek at Jones Avenue
Project Type	New Construction or Expansion of Existing Facility, Street or Utility
Commence FY	2016
Ward	5
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: The City owns approximately sixty-six (66) acres of open space land located along Sagamore Creek between Jones Avenue and the Portsmouth High School. This project would fund the implementation of a master plan that is scheduled to be completed in 2015. The Public Undeveloped Lands Assessment evaluated the Jones Avenue parcel for its important conservation values and found it is valuable for its fringing saltmarsh, community benefit for its existing trail network, high value vernal pool habitat and existing wildlife corridors.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	50%	\$25,000						\$25,000	\$75,000	\$100,000
Fed/ State	25%							\$0	\$50,000	\$50,000
Bond/ Lease	0%							\$0	\$0	\$0
Conservation Fund	25%	\$25,000						\$25,000	\$25,000	\$50,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$150,000	\$200,000

BI-CD-11: CHESTNUT STREET STREETScape IMPROVEMENTS

Department	Community Development Department
Project Location	Chestnut Street between Porter and Congress Streets
Project Type	Rehabilitation of an Existing Facility
Commence FY	2017
Ward	5
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: This project is a collaborative effort between the City, The Music Hall, abutting property owners and businesses to beautify and improve Chestnut Street between Porter and Congress Streets. The proposed plan includes new sidewalks and drainage improvements, new granite seating walls, flowering trees and shrubs. Changes to the street surface will improve wayfinding from Congress Street, The Music Hall and the African Burying Ground, and it will meet the City's Master Plan goals of increasing the number of community gathering areas downtown.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	25%	\$200,000						\$200,000	\$0	\$200,000
UDAG	25%	\$200,000						\$200,000	\$0	\$200,000
Revenues	0%							\$0	\$0	\$0
PPP	50%	\$400,000						\$400,000	\$0	\$400,000
	Totals	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000

BI-CD-12: MCINTYRE FEDERAL OFFICE BUILDING-PLANNING AND IMPLEMENTATION

Department	Community Development Department
Project Location	Federal Building on Daniel Street
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2017
Ward	1
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



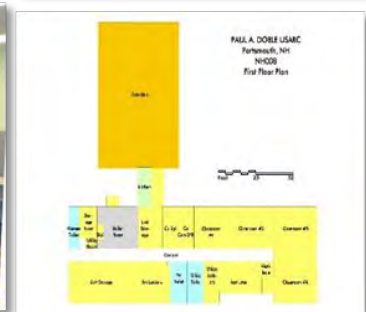
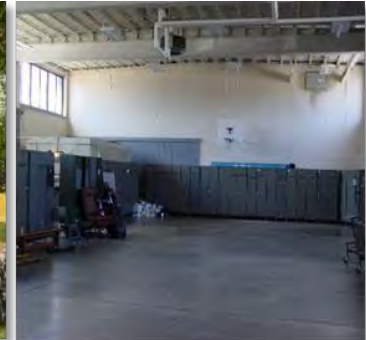
Description: City staff continues to work closely with the City Council and officials in relevant federal departments on the future of this major downtown city parcel. This element sheet is intended to identify funding that could be used by the City to move forward with the development and implementation of a reuse plan or otherwise guide the redevelopment of the site.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%		\$25,000					\$25,000	\$100,000	\$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	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$100,000	\$125,000

BI-CD-13: REUSE OF PAUL A. DOBLE ARMY RESERVE CENTER

Department	Community Development Department
Project Location	125 Cottage Street
Project Type	Construction or Expansion of a Public Facility
Commence FY	2017
Ward	3
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal

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



Description: The City is pursuing acquisition of the Paul A. Doble Army Reserve Center for a senior/ community center. Funding was set aside in earlier years to support the reuse of the facility. These funds will be utilized for design and construction. Funding includes \$450,000 from the Daniel Street Trust.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%	\$50,000						\$50,000	\$50,000	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Daniel St Trust	0%							\$0	\$450,000	\$450,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$500,000	\$550,000

BI-CD-14: PARK AND PLAYGROUND IMPROVEMENTS

Department	Community Development Department
Project Location	Various
Project Type	Rehabilitation of an Existing Facility
Commence FY	On-Going
Ward	ALL
Priority	O (Ongoing or Programmatic)
Impact on Operating Budget	Minimal

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



Description: The City has maintained a consistent focus on improving its parks and playgrounds. Previous years' capital funds have contributed to the renovation of all of the City's eleven (11) neighborhood playgrounds. This CIP project ensures funding will permit regular investments to maintain a high level of service into the future.

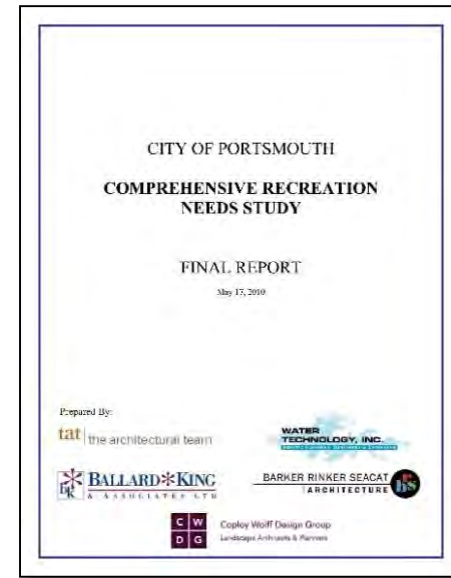
		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$525,000	\$825,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$525,000	\$825,000

BI-CD-15: CONSOLIDATED INDOOR RECREATION FACILITY

Department	Recreation Department/ Community Development Department
Project Location	To Be Determined
Project Type	Acquisition of Land; New Construction, Expansion or Rehabilitation
Commence FY	2021
Ward	To Be Determined
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Moderate

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

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	8%			\$175,000				\$175,000	\$0	\$175,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	92%					\$2,000,000		\$2,000,000	\$0	\$2,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$175,000	\$0	\$2,000,000	\$0	\$2,175,000	\$0	\$2,175,000

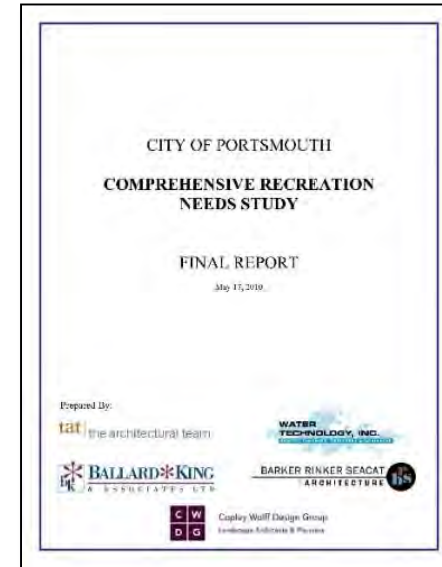


Description: The 2010 Comprehensive Recreation Needs Study found the City's four indoor facilities are programmatically outdated, in need of significant capital improvements and require individuals to travel from one facility to another to participate in all types of indoor recreational programming. The building of a Youth Recreation Center at the new Middle School represented a key near term step; ultimately a new consolidated multi-generational recreational facility is recommended.

BI-CD-16: RECREATION STUDY IMPLEMENTATION – OUTDOOR RECREATION FACILITIES

Department	Recreation Department/ Community Development Department
Project Location	To Be Determined
Project Type	Acquisition of Land; New Construction, Expansion or Rehabilitation
Commence FY	On-Going
Ward	TBD
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal

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



Description: In 2010, the City completed a Comprehensive Recreation Needs Study. Based on demand, the study identified the need for an additional three (3) to four (4) multi-purpose fields, two (2) to three (3) adult softball fields, and improvements to existing fields. The study recommended the creation of a multi-field complex as the “most efficient, useful and cost effective method of increasing field capacity.” Funding is identified for land acquisition and design as well as field development in future years.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	77%		\$1,000,000	\$1,000,000				\$2,000,000	\$0	\$2,000,000
Other	23%	\$600,000						\$600,000	\$0	\$600,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$600,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,600,000	\$0	\$2,600,000

BI-CD-17: MULTI-PURPOSE RECREATIONAL FIELD (FORMER STUMP DUMP)

Department	Community Development Department
Project Location	Greenland Road at Islington Street
Project Type	Construction or Expansion of a public facility, street or utility
Commence FY	2016
Ward	3
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal

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



Description: The 2010 Recreation Needs Study recommended additional multi-use fields be added to the City's inventory. This project will fulfill a long-held vision for converting the former "stump-dump" facility on Greenland Road into a regulation-sized, multi-purpose, outdoor field with artificial turf. Lighting, associated parking and other amenities are included. This project will also provide parking and trail access for the Hampton Branch trail system as well as access to other passive recreational assets such as the Great Bog.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	5%							\$0	\$75,000	\$75,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	61%					\$500,000		\$500,000	\$400,000	\$900,000
Daniel St trust	17%							\$0	\$250,000	\$250,000
Revenues	0%							\$0	\$0	\$0
PPP	17%							\$0	\$250,000	\$250,000
	Totals	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$975,000	\$1,475,000

BI-PW-18: RECYCLING & SOLID WASTE TOTES

Department	Public Works
Project Location	All Locations Serviced by DPW Curbside Collection
Project Type	Other (Explained Below)
Commence FY	2018
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Reduce

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



Description: This project will provide properties serviced by DPW's curbside collection with discounted recycling and solid waste totes. This project will provide aesthetically uniform totes and improve operational efficiency of our curbside collection program.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	\$500,000
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	\$0	\$500,000

BI-PW-19: OUTDOOR POOL UPGRADE

Department	Public Works
Project Location	Peirce Island
Project Type	Upgrade Existing Facility
Commence FY	2017
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: This project includes the replacement of the pool gutter system and pool liner. The original pool was constructed in the 1930's and has been renovated a number of times. The existing liner is past the 15 year design life and the concrete gutter is starting to show signs of failure.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$500,000					\$400,000	\$900,000	\$0	\$900,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$500,000	\$0	\$0	\$0	\$0	\$400,000	\$900,000	\$0	\$900,000

BI-PW-20: BLEACHERS/ GRANDSTANDS

Department	Public Works
Project Location	City-Wide
Project Type	Rehabilitation of Existing Facility
Commence FY	On-Going
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: In compliance with NFPA 102-12.7.10 – City staff has inspected the City’s bleachers and grandstands. Initial reports find some of the structures are obsolete and contain deficiencies. This project will address necessary upgrades to bring the bleachers and grandstands into compliance.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%		\$50,000					\$50,000	\$100,000	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$100,000	\$150,000

BI-PW/FED-21: SOUND BARRIERS IN RESIDENTIAL AREAS ALONG I-95

Department	Public Works
Project Location	Interstate 95 Corridor
Project Type	New Construction
Commence FY	2018
Ward	1 and 3
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: The purpose of this project is to mitigate sound pollution in neighborhoods along Interstate 95, including the Pannaway Manor neighborhood. The City is pursuing Federal funding requiring a local match in cooperation with the State of New Hampshire.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	14%		\$50,000					\$50,000	\$100,000	\$150,000
Fed/ State	86%		\$600,000					\$600,000	\$300,000	\$900,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000	\$400,000	\$1,050,000

BI-PW-22: HISTORIC CEMETERY IMPROVEMENTS

Department	Public Works
Project Location	City Wide
Project Type	Upgrade Existing Facilities
Commence FY	On-Going
Ward	ALL
Priority	O (Ongoing and Programmatic)
Impact on Operating Budget	Negligible

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



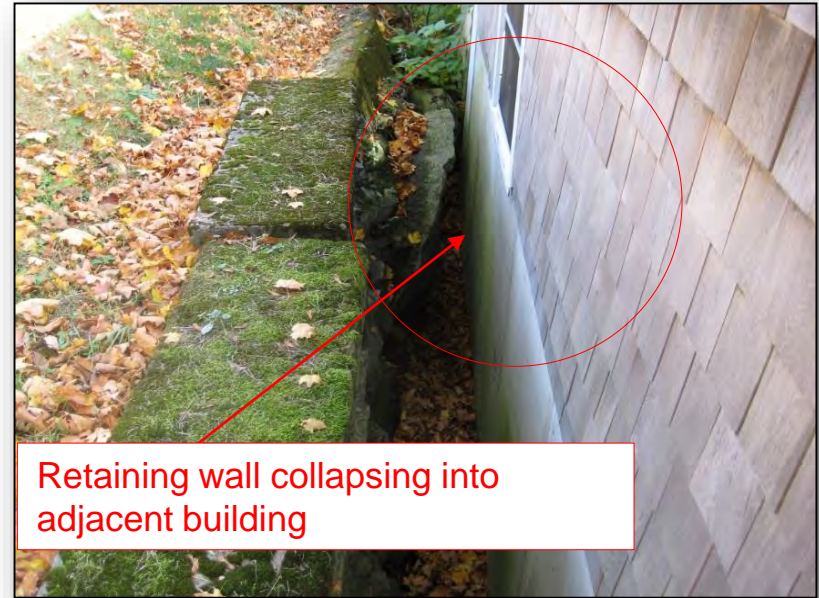
Description: The City owns six historic burial grounds and cemeteries at various locations throughout the City and is responsible for the continual upkeep and maintenance of the grounds, headstones, hill, ledger, chest tombs, cemetery walls and other related structures. The City carried out an assessment of these valuable historic resources and created a prioritized list of restoration and repair projects which will be undertaken over a multi-year period.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	86%	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000	\$130,000	\$370,000
Fed/ State	14%	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$0	\$60,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
Donation	0%							\$0	\$2,000	\$2,000
	Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$132,000	\$432,000

BI-PW-23: CITY-WIDE RETAINING WALLS REPAIRS AND IMPROVEMENTS

Department	Public Works
Project Location	City Wide
Project Type	Upgrade Existing Facilities
Commence FY	On-Going
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible

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



Retaining wall collapsing into adjacent building

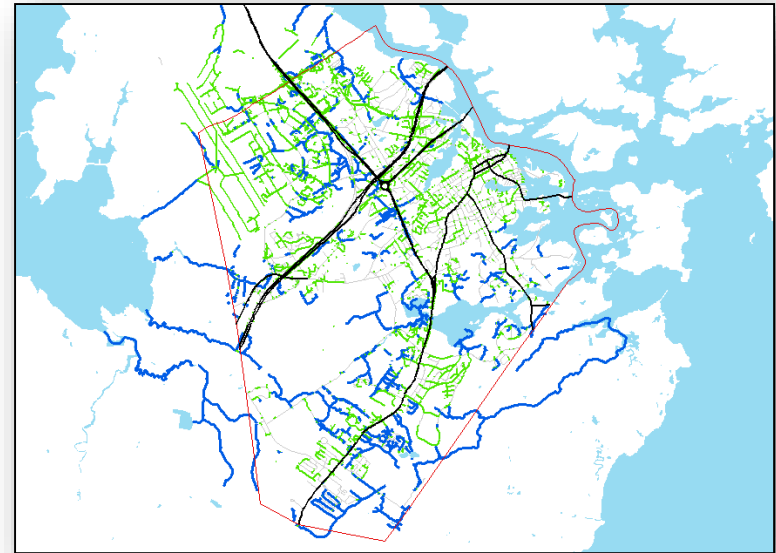
Description: The City owns over thirty (30) retaining walls. This project will consist of repairing retaining walls which are currently failing and at risk of damaging private properties adjacent to them. These walls include areas around the Municipal Complex. The work will include an inventory and condition study of City owned retaining walls, similar to the study done of the City owned seawalls.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$175,000	\$425,000
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	\$50,000	\$50,000	\$50,000	\$250,000	\$175,000	\$425,000

BI-PW-24: CITY-WIDE STORM DRAINAGE IMPROVEMENTS

Department	Public Works
Project Location	City-Wide
Project Type	Upgrade Existing Facilities and Install New Infrastructure
Commence FY	On-Going
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible

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



Description: The City owns and maintains approximately sixty-one (61) miles of storm-drains, four-thousand seven-hundred (4,700) catch basins and four-hundred fifty (450) drain outfalls. Many of these structures are failing and are in need of upgrades. These projects include drainage improvements along Maplewood Avenue, Junkins Avenue, Corporate Drive, and Union Street. In addition to pipe work, the existing storm water ponds and swales need to be dredged of deposited materials to regain capacity to handle future storm events.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$350,000	\$1,550,000
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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$350,000	\$1,550,000

BI-PW-25: CITY-WIDE FACILITIES CAPITAL IMPROVEMENTS

Department	Public Works
Project Location	City-Wide
Project Type	Upgrade Existing Facilities
Commence FY	On-Going
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible

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



Description: The Public Works Department has the maintenance responsibilities for all municipal facilities. These facilities are wide ranging and serve multiple uses. Due to age and usage, many facilities are in need of updating in order to continue their availability to the general public and programs conducted within. Prioritization of projects will be based on each facilities evaluation, to be completed in FY16.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	1%							\$0	\$50,000	\$50,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	98%	\$1,000,000			\$1,000,000			\$2,000,000	\$2,000,000	\$4,000,000
Other	0%							\$0	\$0	\$0
Revenues	1%							\$0	\$30,000	\$30,000
PPP	0%							\$0	\$0	\$0
	Totals	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$2,000,000	\$2,080,000	\$4,080,000

BI-PW-26: RECYCLING & SOLID WASTE TRANSFER STATION

Department	Public Works
Project Location	To Be Determined
Project Type	Construction or Expansion of A Public Facility, Street or Utility
Commence FY	2018
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: This project will include building a transfer station and infrastructure needed to consolidate curbside collection trucks into larger containers for transportation to reduce frequency of trips and transportation fees. This project will provide adaptability to protect against future price increases due to changing commodity markets of recyclables and solid waste.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	13%		\$150,000					\$150,000	\$0	\$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	\$150,000	\$1,000,000	\$0	\$0	\$0	\$1,150,000	\$0	\$1,150,000

BI-PW-27: MUNICIPAL COMPLEX STORAGE BUILDING REPLACEMENT

Department	Public Works
Project Location	Municipal Complex
Project Type	New Construction
Commence FY	2019
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: This project involves the replacement of a wooden garage structure that was located next to the heating plant, at the Municipal Complex. The garage structure is original to the property that was acquired by the City and has been demolished. This project will replace the structure with a new building, similar to the design of the original. The new building will have a concrete foundation and floor slab and will accommodate protected dry storage for the various departments located at the Municipal Complex, which is seriously needed.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%		\$75,000	\$75,000	\$50,000			\$200,000	\$50,000	\$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	\$75,000	\$75,000	\$50,000	\$0	\$0	\$200,000	\$50,000	\$250,000

BI-PW-28: HANOVER PARKING FACILITY – CAPITAL IMPROVEMENTS

Department	Public Works – Parking and Transportation Division
Project Location	Hanover Street
Project Type	Upgrade Existing Facilities
Commence FY	On-Going
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible

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



Description: This project provides funding for maintenance needs at the Hanover Parking Garage. Funding is allocated on a scheduled basis to fund major renovation needs. In FY15 a structural evaluation was completed which identified necessary upgrades to be able to continue to use the garage. Construction of these upgrades will be completed once the City's new parking garage is complete. In the interim, minor upgrades will be completed.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	100%	\$150,000	\$150,000	\$5,000,000	\$50,000	\$50,000	\$50,000	\$5,450,000	\$800,000	\$6,250,000
PPP	0%							\$0	\$0	\$0
	Totals	\$150,000	\$150,000	\$5,000,000	\$50,000	\$50,000	\$50,000	\$5,450,000	\$800,000	\$6,250,000

III. INFORMATION SYSTEMS



IS-IT-01: INFORMATION TECHNOLOGY UPGRADES AND REPLACEMENTS

Department	Finance Department
Project Location	City-Wide
Project Type	Equipment (non vehicular)
Commence FY	Ongoing
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible

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



Description: The Information Technology Upgrades Replacements incorporates the General Government (City Hall, Public Works, Recreation, and Library), Police, Fire and School Departments technology needs. The replacement/ upgrade of computers, servers and other technology upgrades follow by location for FY17.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	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)	0%	\$406,000	\$326,500	\$370,600	\$355,000	\$392,000	\$435,000	\$2,285,100	\$1,617,750	\$3,902,850
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$406,000	\$326,500	\$370,600	\$355,000	\$392,000	\$435,000	\$2,285,100	\$1,617,750	\$3,902,850

IS-IT-01: INFORMATION TECHNOLOGY UPGRADES AND REPLACEMENTS

Computers/Notebooks

(Costs include installation)

Location	Inventory	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Citywide	102	52				50	52
Public Works	67		37	30			
Library	95	17	45	17	17	17	45
Recreation	11				11		
Police	120	25	25	25	25	25	25
Fire	19			14			
Total Computers	414	94	107	86	53	92	122

<u>Cost of Replacement</u>	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Citywide	\$46,800				\$45,000	\$46,800
Public Works		\$33,300	\$27,000			
Library	\$15,300	\$40,500	\$15,300	\$15,300	\$15,300	\$40,500
Recreation						
Police	\$48,100	\$48,100	\$48,100	\$48,100	\$48,100	\$48,100
Fire			\$12,600			

Computers/Monitors Cost per Year **\$110,200** **\$121,900** **\$103,000** **\$63,400** **\$108,400** **\$135,400**

IS-IT-01: INFORMATION TECHNOLOGY UPGRADES AND REPLACEMENTS

Servers

(Costs include installation and software)

Location	Inventory	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Citywide	17	4	4	4	4	4	4
Public Works							
Recreation							
Police	9	2	2	2	2	2	2
Fire							
Total Servers	26	6	6	6	6	6	6

<u>Cost of Replacement</u>	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Citywide	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Public Works						
Recreation						
Police	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
Fire						
Servers Cost per Year	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000

IS-IT-01: INFORMATION TECHNOLOGY UPGRADES AND REPLACEMENTS

Other Technology Replacements and Upgrades

Location	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Citywide						
Plotter (1)		\$5,000			\$5,000	
Microsoft Office (320 Citywide)				\$75,000		
Spam Filter (300 Hardware/Software)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Channel 22 technology equipment			\$15,000			\$25,000
Projectors (2)	\$2,000			\$2,000	\$2,000	
WAN Switches (4)		\$10,000	\$10,000			
Content Management System (CMS)	\$80,000					\$80,000
Finance Software/Hardware					\$50,000	
Total City Hall	\$87,000	\$20,000	\$30,000	\$82,000	\$62,000	\$110,000
Public Works						
Network Cameras					\$20,000	
Radios (80)			\$20,000	\$20,000		
WAN Switches (2)			\$10,000			
Total Public Works	\$0	\$0	\$30,000	\$20,000	\$20,000	\$0
Library						
Projectors (1)					\$15,000	
WAN Switches (1)			\$5,000			
Total Library	\$0	\$0	\$5,000	\$0	\$15,000	\$0

IS-IT-01: INFORMATION TECHNOLOGY UPGRADES AND REPLACEMENTS

Other Technology Replacements and Upgrades

Location	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Police						
Radios-portable (154)	\$17,750	\$17,750	\$17,750	\$17,750	\$17,750	\$17,750
Radios-mobile (42)	\$15,600	\$15,600	\$15,600	\$15,600	\$15,600	\$15,600
Printers (68)	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
CJIS Compliance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Projectors (9)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Firewalls (4)			\$6,000	\$3,000	\$3,000	\$3,000
Tape back ups (2)		\$3,000		\$3,000		\$3,000
Scanners (14)	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Total Police	\$49,600	\$52,600	\$55,600	\$55,600	\$52,600	\$55,600
Fire						
Radios- portable (55)	\$16,250	\$16,250	\$16,250	\$16,250	\$16,250	\$16,250
Radios- mobile (44)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Printers (13)	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
WAN Swtiches (3)			\$15,000			
Projectors (5)	\$2,000			\$2,000	\$2,000	\$2,000
Total Fire	\$26,000	\$24,000	\$39,000	\$26,000	\$26,000	\$26,000
School Department						
Wifi Access Points			\$10,000			\$10,000
Classroom LCD Projectors	\$10,000	\$10,000			\$20,000	
VDI Expansion	\$30,000				\$30,000	
Video Distribution Server		\$40,000		\$20,000		
Printers	\$10,000			\$30,000		
LAN Network Switches	\$10,000	\$10,000	\$20,000	\$10,000	\$10,000	\$20,000
WAN Switches (6)			\$30,000			\$30,000
Total School	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Other Technology Replacement/Upgrades Cost per Year	\$222,600	\$156,600	\$219,600	\$243,600	\$235,600	\$251,600

IS-IT-01: INFORMATION TECHNOLOGY UPGRADES AND REPLACEMENTS

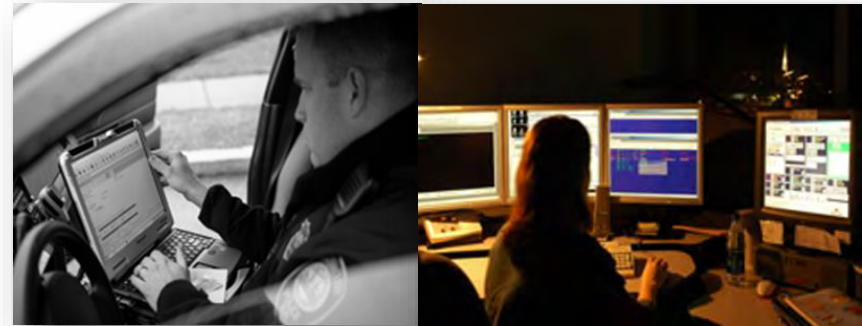
Totals by Location

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Citywide	\$165,800	\$52,000	\$62,000	\$114,000	\$139,000	\$188,800
Public Works	\$0	\$33,300	\$57,000	\$20,000	\$20,000	\$0
Library	\$40,500	\$40,500	\$20,300	\$15,300	\$30,300	\$40,500
Recreation	\$0	\$0	\$0	\$0	\$0	\$0
Police	\$113,700	\$116,700	\$119,700	\$119,700	\$116,700	\$119,700
Fire	\$26,000	\$24,000	\$51,600	\$26,000	\$26,000	\$26,000
School	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Total Information Technology Replacement and Upgrades	\$406,000	\$326,500	\$370,600	\$355,000	\$392,000	\$435,000
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IS-PD-02: PUBLIC SAFETY RECORDS MGT/COMPUTER AIDED DISPATCH SYSTEM

Department	Police Department
Project Location	To Be Determined
Project Type	Other (explained below)
Commence FY	2021
Ward	ALL
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Minimal



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

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

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

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%					\$500,000		\$500,000	\$0	\$500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000

IV. TRANSPORTATION MANAGEMENT



TSM-PW-01: FREE PUBLIC PARKING/ SHARED LOT AGREEMENTS

Department	Public Works – Parking and Transportation Division
Project Location	City-Wide
Project Type	Rehabilitation of a facility
Commence FY	On-Going
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible



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

Description: The City makes available free parking lots for long-term parking in close proximity to the downtown. The City maintains shared-lot agreements with a number of private company owners including the St. John’s Masonic Association and the Connect Community Church.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Unmet Parking Credits	28%							\$0	\$147,210	\$147,210
Revenues	72%	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$17,000	\$377,000
PPP	0%							\$0	\$0	\$0
	Totals	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$164,210	\$524,210

TSM-PW-02: PARKING LOT PAVING

Department	Public Works – Parking and Transportation Division
Project Location	City-Wide
Project Type	Paving and Lot Upgrades
Commence FY	On-Going
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible

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



Description: Similar to city streets, parking lots require maintenance and periodic repaving. The most recent parking lot paving projects included the Worth Lot and Municipal Complex Lower Lot.

The City owns metered parking lots (Bridge Street, Worth, Court Street and Memorial Bridge Lot) and six unmetered parking lots (Prescott Park, Parrott Avenue, South Mill Road, Rockingham Street, the Municipal Complex and Rockland Street).

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	100%	\$150,000	\$300,000	\$300,000	\$100,000	\$100,000	\$100,000	\$1,050,000	\$650,000	\$1,700,000
PPP	0%							\$0	\$0	\$0
	Totals	\$150,000	\$300,000	\$300,000	\$100,000	\$100,000	\$100,000	\$1,050,000	\$650,000	\$1,700,000

TSM-PW-03: PARKING METERS

Department	Public Works – Parking and Transportation Division
Project Location	Downtown Business District
Project Type	Upgrade Existing Facilities
Commence FY	On-Going
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible

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



Description: The City’s electronic single-space meters are eleven (11) years-old and beyond their life-expectancy. A multi-space pay station demo was conducted in FY08 on Bow Street, Pleasant Street and the Worth Lot. In FY12 the City’s total number of meters reached sixty (60). One multi-space meter replaces up to 10 parallel parking space meters or up to thirty (30) meters in a parking lot.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	100%	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000	\$395,000	\$665,000
PPP	0%							\$0	\$0	\$0
	Totals	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000	\$395,000	\$665,000

TSM-CD/NH-04: HAMPTON BRANCH RAIL TRAIL

Department	Planning Department
Project Location	Former Hampton Branch Rail Line
Project Type	New Construction
Commence FY	2016
Ward	2,3
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal

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



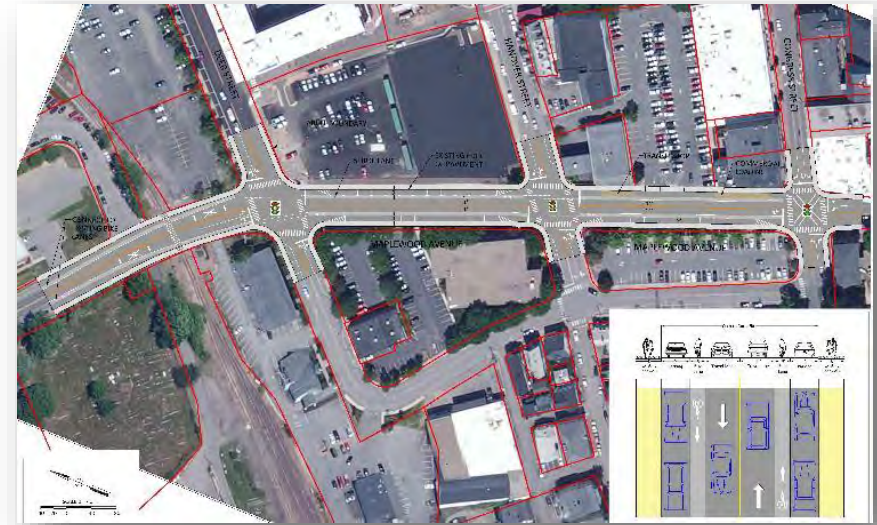
Description: The abandoned rail corridor from Portsmouth to Hampton includes 3.6 miles in Portsmouth. This corridor has been designated as the future off-road route of the NH Seacoast Greenway. The NH Department of Transportation has funding to acquire the rail corridor, as well as partial funding to convert it to a multi-use trail. NH-DOT is currently finalizing the acquisition of the right-of-way and expects to start construction in 2016, in partnership with communities along the corridor. The Portsmouth portion will be constructed in phases, beginning with the 0.8 mile segment between Barberry Lane and Route 33. The budget estimates assume that the City will be responsible for design costs and approximately 40% of the construction costs.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	16%	\$113,000	\$225,000	\$206,000	\$200,000			\$744,000	\$206,000	\$950,000
Fed/ State	75%	\$60,000	\$72,000	\$62,000	\$56,000			\$250,000	\$4,110,000	\$4,360,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	9%	\$90,000	\$108,000	\$93,000	\$84,000			\$375,000	\$165,000	\$540,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$263,000	\$405,000	\$361,000	\$340,000	\$0	\$0	\$1,369,000	\$4,481,000	\$5,850,000

TSM-CD-05: MAPLEWOOD AVENUE COMPLETE STREET PROJECT

Department	Planning Department and Public Works
Project Location	Maplewood Avenue from Congress Street to Vaughan Street
Project Type	Rehabilitation of Existing Facilities
Commence FY	2017
Ward	1,2
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: The goals are to enhance the comfort, appeal and safety of this approximately ¼ mile corridor. This project is intended for planning, design and construction and will include sidewalk widening, bike lanes, crosswalk improvements, travel lane reductions, related underground utility work as well as roadway reconstruction. Partial funding will be provided by developers of abutting parcels.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	14%							\$0	\$167,000	\$167,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	64%		\$750,000					\$750,000	\$0	\$750,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (Portwalk)	21%	\$250,000						\$250,000	\$0	\$250,000
	Totals	\$250,000	\$750,000	\$0	\$0	\$0	\$0	\$1,000,000	\$167,000	\$1,167,000

TSM-CD/NH-06: GOSLING RD PED, BIKE, AND RELATED IMPROVEMENTS

Department	Community Development Department
Project Location	Gosling Road between Woodbury Avenue and Pease Boulevard
Project Type	Construction or Expansion of Facility
Commence FY	2017
Ward	3
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: This CIP project will fund bicycle, pedestrian, public transit and other improvements for the Pease Boulevard to Woodbury Avenue connection along Gosling Road. The corridor improvements are recommended in the City's 2014 Bicycle and Pedestrian Plan and are intended to increase pedestrian and bike safety as well as access to the COAST and Wildcat Transit bus stop across Gosling Road from a nearby residential area.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	53%		\$200,000					\$200,000	\$0	\$200,000
Fed/ State	47%	\$80,000	\$100,000					\$180,000	\$0	\$180,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$80,000	\$300,000	\$0	\$0	\$0	\$0	\$380,000	\$0	\$380,000

TSM-CD-07: CHESTNUT STREET PEDESTRIAN CONNECTOR

Department	Community Development Department
Project Location	Former roadway bed between State Street and Porter Street
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2017
Ward	5
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



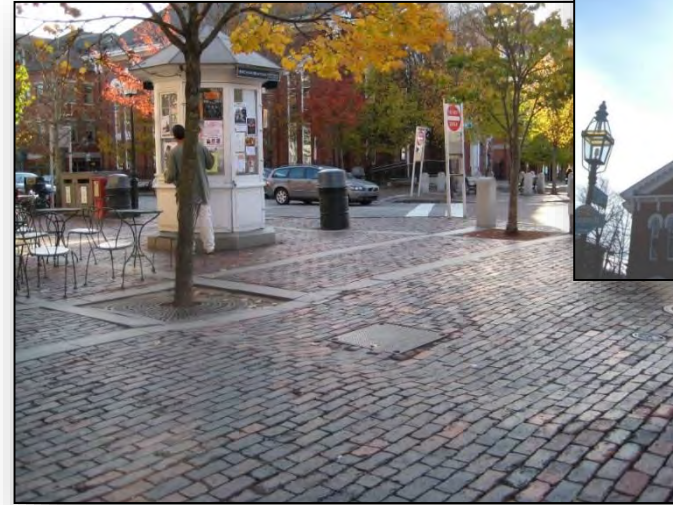
Description: The purpose of this project is to improve pedestrian safety and promote wayfinding along the Chestnut Street corridor to Vaughn Mall and beyond. This project will formalize and improve the City's existing right to a crossing between State Street and Porter Street along an abandoned roadway bed and improve access to the newly completed African Burying Ground from Congress Street

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%	\$50,000	\$25,000					\$75,000	\$0	\$75,000
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	\$25,000	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000

TSM-PW-08: MARKET SQUARE UPGRADE

Department	Public Works
Project Location	Market Square
Project Type	Upgrade Existing Facilities
Commence FY	2019
Ward	1,5
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: Market Square in its current configuration was constructed in 1977. Since then a number of minor improvements have been completed. Streets around the Square have been upgraded and the Market Square requires upgrades to the sidewalks and lighting. In addition to streetscape upgrades, water, sewer, drainage, and electrical upgrades are required.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	9%		\$50,000					\$50,000	\$50,000	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	91%			\$1,000,000				\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$50,000	\$1,000,000	\$0	\$0	\$0	\$1,050,000	\$50,000	\$1,100,000

TSM-PW-09: SPINNEY ROAD SIDEWALK AND INTERSECTION CONSTRUCTION

Department	Public Works
Project Location	Spinney Road
Project Type	New Construction
Commence FY	2018
Ward	2
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible



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

Description: Project would construct new sidewalks on this corridor between Islington Street and Middle Road and improve the intersection at Spinney Road and Islington Street. Spinney Road connects the commercial section of the Islington Street corridor with the residential neighborhoods off Middle Road and Middle Street. Pedestrians regularly use the street even though it lacks adequate shoulders.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%		\$50,000					\$50,000	\$225,000	\$275,000
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	\$225,000	\$275,000

TSM-PW-10: NORTH POND MULTI-USE PATH

Department	Public Works
Project Location	North Mill Pond Shoreline Market St to Barlett St.
Project Type	Construction or expansion of public facility
Commence FY	2017
Ward	1,2
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal

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



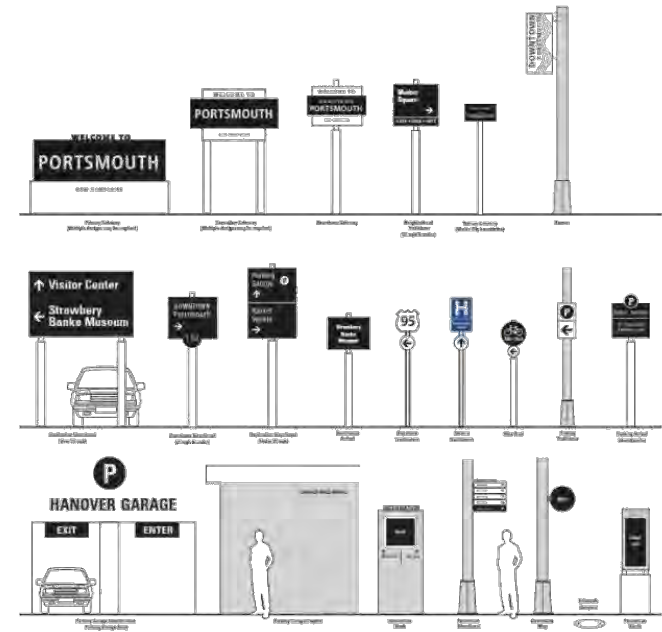
Description: The North Mill Pond Multi-Use Path would be a paved path for use by bicycles and pedestrians extending from Market Street to Bartlett Street, with a brief on-road connection on Maplewood Ave. As proposed, the path would be a minimum of ten-feet (10') wide and two-feet (2') of clear space on either side. On the Bartlett Street end, to avoid conflicts with access to the Ricci Lumber parking and storage areas, a boardwalk along the edge of the Pond is proposed.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	4%	\$100,000						\$100,000	\$0	\$100,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	64%		\$1,500,000					\$1,500,000	\$0	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	32%		\$750,000					\$750,000	\$0	\$750,000
	Totals	\$100,000	\$2,250,000	\$0	\$0	\$0	\$0	\$2,350,000	\$0	\$2,350,000

TSM-PW-11: BIKE/PEDESTRIAN – WAYFINDING SYSTEM

Department	Public Works and Planning Department
Project Location	City-Wide
Project Type	New Construction
Commence FY	2015
Ward	ALL
Priority	O (On-going)
Impact on Operating Budget	Negligible

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



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

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	21%							\$0	\$305,000	\$305,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	79%		\$275,000	\$350,000				\$625,000	\$540,000	\$1,165,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$275,000	\$350,000	\$0	\$0	\$0	\$625,000	\$845,000	\$1,470,000

TSM-PW-12: CITY-WIDE SIDEWALK RECONSTRUCTION PROGRAM

Department	Public Works
Project Location	City-Wide
Project Type	Upgrade Existing Facilities
Commence FY	On-Going
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible



South Street



Dennett Street

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

Description: This program is in conjunction with the ongoing Bicycle Pedestrian Plan. The sidewalk inventory consists of over Seventy (70) miles of sidewalks, made from asphalt, concrete, brick, or stone. Reconstruction work is required to bring these to standard. Reconstruction is based upon need and is coordinated with other street improvements. To aid in prioritizing of sidewalk upgrades the DPW has completed a sidewalk condition inventory. This project includes sidewalks identified as being in poor to fair condition.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	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	\$2,200,000	\$4,600,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$800,000	\$0	\$800,000	\$0	\$800,000	\$2,400,000	\$2,200,000	\$4,600,000

TSM-PW-12: City-Wide Sidewalk Reconstruction Program

PROPOSED CAPITAL IMPROVEMENTS-SIDEWALKS

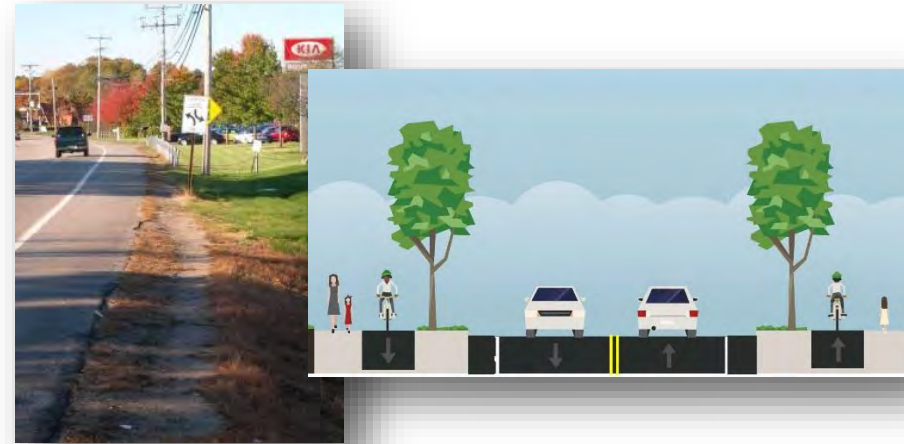
Fiscal Years 2018 and 2019

PROPOSED CAPITAL IMPROVEMENTS - EXISTING SIDEWALKS

<u>Sidewalk</u>	<u>Cost</u>
Colonial Dr Area	\$200,000
Woodbury Ave (Market to Gosling)	\$150,000
Bartlett St	\$50,000
Willard Ave	\$30,000
Lafayette (Andrew Jarvis to South)	\$50,000
Thornton St	\$50,000
Clinton	\$50,000
Suzanne Dr	\$150,000
Miscellaneous	\$70,000
TOTAL IMPROVEMENTS	\$800,000

TSM-PW/NH-13: US ROUTE 1 NEW SIDEPATH CONSTRUCTION

Department	Public Works
Project Location	US Route 1 from Andrew Jarvis to Elwyn Dr
Project Type	New Construction
Commence FY	2020
Ward	3,4,5
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Minimal



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

Description: This project calls for creation of a walkable and bike-able connection for neighborhoods and destinations along Route 1 through construction of ten to fourteen feet (10-14 ft) sidepaths on each side of road in available NHDOT Right-Of-Way. This will be a phased project, the first phase of which will extend from the intersection of Andrew Jarvis Dr to Elwyn Rd. 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.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	20%		\$36,000	\$50,000	\$50,000	\$205,000		\$341,000	\$0	\$341,000
Fed/ State	80%						\$1,365,000	\$1,365,000	\$0	\$1,365,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$36,000	\$50,000	\$50,000	\$205,000	\$1,365,000	\$1,706,000	\$0	\$1,706,000

TSM-PW/NH-14: US ROUTE 1 CROSSWALKS AND SIGNALS

Department	Public Works
Project Location	US Route 1 Lafayette Rd from US Route 1 Bypass to Rye town line
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2020
Ward	3,4,5
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible

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



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

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%		\$17,000	\$25,500			\$205,000	\$247,500	\$0	\$247,500
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	\$500,000	\$500,000
	Totals	\$0	\$17,000	\$25,500	\$0	\$0	\$205,000	\$247,500	\$500,000	\$747,500

TSM-PW-15: ELWYN PARK SIDEWALKS PHASE I

Department	Public Works
Project Location	Elwyn Park (McKinley Rd, Harding Rd, Van Buren Rd, Filmore Rd)
Project Type	Construction or expansion of public facility
Commence FY	2020
Ward	4
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible

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



Description: This project will provide a safe pedestrian connections throughout the Elwyn Park neighborhood. These improvements will be implemented in phases. The first phase will include roads with immediate access to the Dondero School.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	20%				\$98,000	\$150,000		\$248,000	\$0	\$248,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	80%						\$980,000	\$980,000	\$0	\$980,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$98,000	\$150,000	\$980,000	\$1,228,000	\$0	\$1,228,000

TSM-PW-16: AT-GRADE RR CROSSINGS

Department	Public Works
Project Location	City-Wide
Project Type	Rehabilitation of a Facility
Commence FY	2017
Ward	1
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible



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

Description: In 1999, the New Hampshire DOT approached the City and Guilford Railway Systems (Now Pan Am Railways) regarding the need to upgrade the railroad crossing on Market Street near its intersection with Russell Street. This hazard elimination project, which is included in the RPC Long Range Plan, includes upgrade of the rail, the roadway approaches, drainage improvements, and the need for protective devices at the crossing. Guilford has since upgraded the rail portion of the work. A portion of the local match has been appropriated in previous programs. This project is in addition to the at-grade railroad crossing projects for Barberry Lane, Gosling Road, Green Street, Maplewood Avenue, and Michael Succi Drive that are currently underway.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	10%	\$30,000						\$30,000	\$153,800	\$183,800
Fed/ State	90%	\$270,000						\$270,000	\$1,384,200	\$1,654,200
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$1,538,000	\$1,838,000

TSM-PW-17: CITY-WIDE TRAFFIC SIGNAL UPGRADE PROGRAM

Department	Public Works
Project Location	City-Wide
Project Type	Upgrade Existing Infrastructure
Commence FY	On-Going
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible



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

Description: The City continues to replace antiquated signal systems throughout the City. These replacements markedly improve traffic flow, emergency response, efficiency and safety at these intersections. The upgrades include new traffic signals, controllers, pedestrian indicators and minor roadwork at each intersection. Proposed intersections include:

- Bartlett Street at Islington Street
- Granite Street at Woodbury Avenue
- Cabot Street at Islington Street
- Middle at Miller

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$575,000	\$1,175,000
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$575,000	\$1,175,000

TSM-PW-18: CITY-WIDE INTERSECTION IMPROVEMENTS

Department	Public Works
Project Location	City-Wide
Project Type	Upgrade Existing Facilities
Commence FY	On-Going
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible



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

Description: The Traffic and Safety Committee receives numerous requests from neighborhoods throughout the City regarding traffic volumes, motor vehicle speeds, and pedestrian safety. A majority of these requests deal with street intersections which would be enhanced with minor modifications to the geometry of the streets at the intersections. This project would fund improvements to various intersections involving realignment, curbing, signage, and other traffic calming methods. These slight modifications will improve safety for both pedestrian and motor vehicle traffic.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%		\$100,000		\$100,000		\$100,000	\$300,000	\$250,000	\$550,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000	\$250,000	\$550,000

TSM-PW-19: WOODBURY/MARKET ST INTERSECTION IMPROVEMENTS

Department	Public Works
Project Location	Woodbury Ave & Market Street Intersection
Project Type	Construction or expansion of public street
Commence FY	2018
Ward	1
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible



Description: This project is in conjunction with the Woodbury Ave Signal Coordination and Upgrade CMAQ grant. The project will create pedestrian refuge areas in this intersection. Pedestrian refuge islands are particularly suitable for wide two-way streets with four or more lanes of moving traffic. They are particularly useful to persons with mobility disabilities, very old or very young pedestrians who walk at slower speeds, and persons who are in wheelchairs. All of the existing pedestrian ramps and signals would also get upgraded.

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

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%		\$219,000					\$219,000	\$0	\$219,000
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	\$219,000	\$0	\$0	\$0	\$0	\$219,000	\$0	\$219,000

TSM-PW-20: LAFAYETTE/ANDREW JARVIS INTERSECTION IMPROVEMENTS

Department	Public Works
Project Location	Lafayette Road
Project Type	Construction or Expansion of Street
Commence FY	2021
Ward	4,5
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible

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



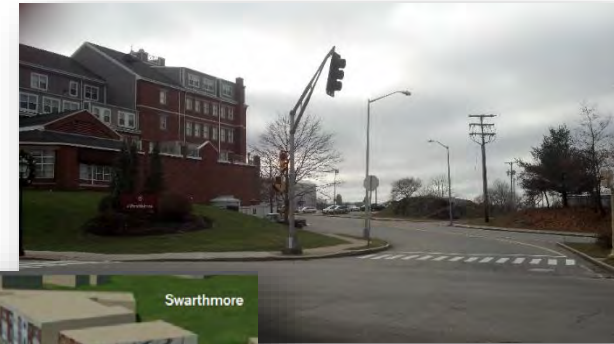
Description: Construction of improvements to intersection, including signalization of intersection, widening Andrew Jarvis Drive to provide separate left and right turn lanes, widening Lafayette Road to provide turning lanes, provide bus stop, crosswalks and bike lane on Lafayette Road. Construct ornamental stone wall at corner for High School sign. Easements needed from abutter to construct project.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%					\$750,000		\$750,000	\$0	\$750,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000	\$0	\$750,000

TSM-PW-21: RUSSELL MARKET INTERSECTION UPGRADE

Department	Public Works
Project Location	Russell and Market Streets
Project Type	Upgrade Existing Facilities
Commence FY	2018
Ward	1
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: The volume of traffic at the intersection of Russell and Market Streets has increased over time. Improvements to the intersection are needed to improve traffic flow and safety. This work is anticipated to be completed in conjunction with the Market Street Gateway Project.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	76%		\$394,000					\$394,000	\$0	\$394,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	24%	\$50,000						\$50,000	\$75,000	\$125,000
	Totals	\$50,000	\$394,000	\$0	\$0	\$0	\$0	\$444,000	\$75,000	\$519,000

TSM-PW-22: BRIDGE MASTER PLAN

Department	Public Works
Project Location	City-Wide
Project Type	Design work or Planning Study
Commence FY	2017
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible



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

Description: The goal of the "City-Wide Bridge Inspection and Maintenance Program" is to review and update the status of each of the City's fifteen (15) bridges in order to insure their continued integrity and to assist the City in contracting for maintenance and rehabilitation work on them as necessary. The program will include In-depth bridge inspection, rating, and material testing and report.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%	\$75,000						\$75,000	\$0	\$75,000
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	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000

TSM-PW/NH-23: PEIRCE ISLAND BRIDGE REPLACEMENT:

Department	Public Works
Project Location	Peirce Island
Project Type	Construction or expansion of Public facility
Commence FY	2021
Ward	5
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible



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

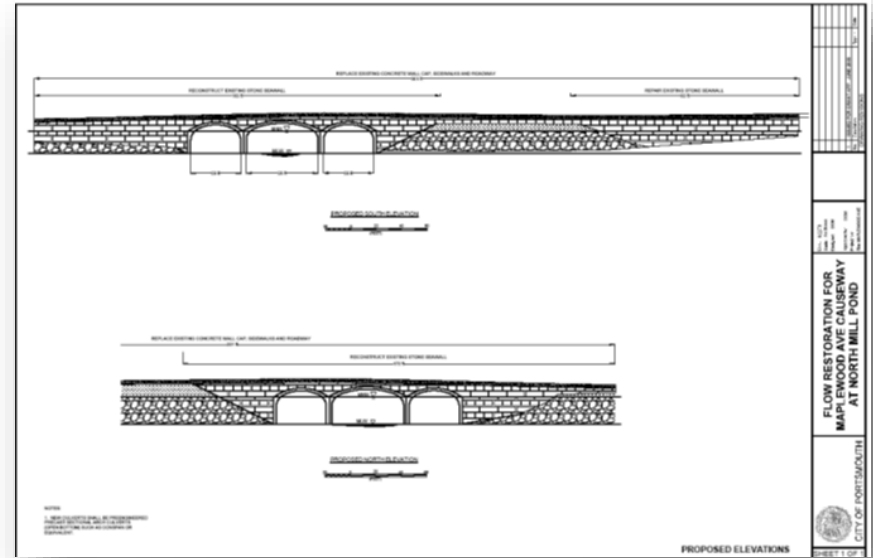
Description: A recently completed bridge inspection identified this bridge in need of replacement within the next 5 to 10 years. Interim repairs will be completed to ensure use until 80% State DOT bridge funds are available. Replacement of the Peirce Island bridge will be started after completion of the Peirce Island wastewater treatment facility upgrade project.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	80%					\$6,400,000		\$6,400,000	\$0	\$6,400,000
Bond/ Lease	20%					\$1,600,000		\$1,600,000	\$0	\$1,600,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000	\$0	\$8,000,000

TSM-PW-24: MAPLEWOOD AVENUE CULVERT REPLACEMENT

Department	Public Works
Project Location	Maplewood Avenue
Project Type	Upgrade Existing Facility
Commence FY	2022
Ward	1
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible

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



Description: This project consists of the replacement of the Maplewood Avenue culvert at the North Mill Pond. The replacement structure will consist of three concrete arches with existing stone reused to construct seawalls. If State Bridge Aid funds are not available, General Obligation Bonding will be needed to complete this project.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%						\$3,800,000	\$3,800,000	\$0	\$3,800,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000	\$0	\$3,800,000

TSM-PW/NH-25: CATE STREET BRIDGE REPLACEMENT

Department	Public Works
Project Location	Cate Street
Project Type	Upgrade Existing Infrastructure
Commence FY	2030
Ward	2,3
Priority	C (can be placed on hold for after 6 years)
Impact on Operating Budget	Negligible



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

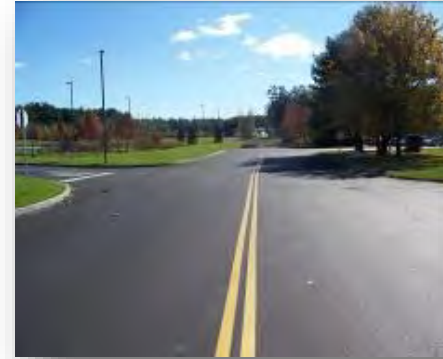
Description: This bridge is now well past its intended 50-year design life and loads well in excess of those for which it was originally designed. The bridge either needs to be replaced or discontinued along with related street work for Cate Street. In FY05, the city began discussions with impacted property owners to investigate the potential reopening of Cate Street to the Bypass, which could allow the bridge to be discontinued. This project is currently in the Long Range Plan for the RPC with construction and funding in FY2030.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TSM-PW-26: LONGMEADOW ROAD EXTENSION

Department	Public Works
Project Location	Longmeadow Road
Project Type	New Road Construction
Commence FY	2017
Ward	3,4
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: During the approval process for the new Service Credit Union on Lafayette Road, land and other improvements were put in to place to allow for a future expansion of Longmeadow Road to connect with Lang Road near the back driveway to the Beechstone Apartment Complex. This road would serve to remove left turn traffic from Lang Road, turning south on Route 1. This location is the common scene of accidents and traffic congestion. Lang Road traffic wanting to go south on Route 1 would be re-routed onto Longmeadow Road and ultimately to the Longmeadow, Ocean Road, Route 1 traffic signal.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%	\$50,000	\$50,000					\$100,000	\$200,000	\$300,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000	\$200,000	\$300,000

TSM-PW-27: NEW FRANKLIN/WOODBURY CORRIDOR IMPROVEMENTS

Department	Public Works
Project Location	Woodbury Ave
Project Type	Construction or Expansion of Public Street
Commence FY	2017
Ward	1,3
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: This project includes design and construction of improvements recommended in a TEC Corridor Study. Work needed includes removal of the concrete medial islands, installation of traffic signals at the Route 1 bypass northbound ramps, re-striping to provide left turn lanes at intersections, and construction of a pedestrian refuge island at Rockingham and Dennett.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	14%	\$80,000						\$80,000	\$0	\$80,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	86%		\$500,000					\$500,000	\$0	\$500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$80,000	\$500,000	\$0	\$0	\$0	\$0	\$580,000	\$0	\$580,000

TSM-PW-28: CITY-WIDE TREE REPLACEMENT PROGRAM

Department	Public Works
Project Location	City-Wide
Project Type	Upgrade Existing Facilities
Commence FY	On-Going
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible

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



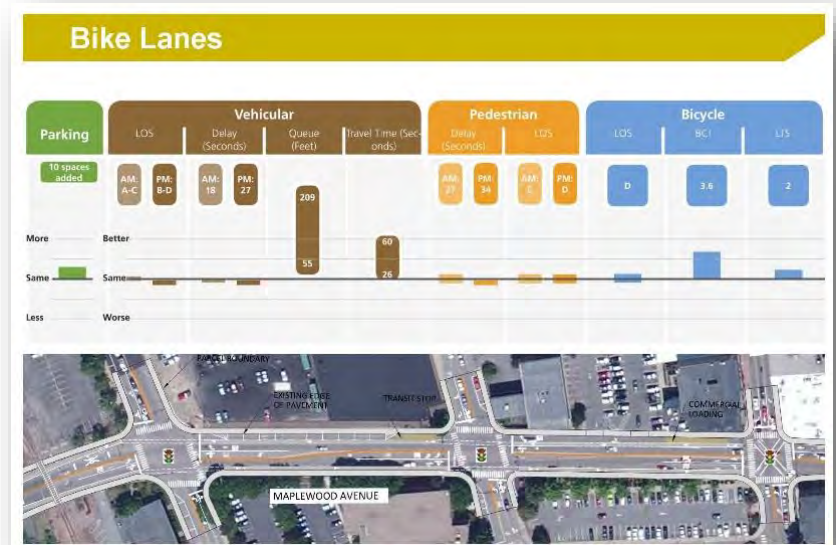
Description: This program allows for the reforestation of streets where the trees have succumbed to the urban condition. Selection of urban-tolerant species will be required. This program is run by the Public Works Department in conjunction with the Trees and Public Greenery Committee.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000	\$240,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000	\$240,000

TSM-PW-29: TRANSPORTATION PLAN STUDIES AND DESIGNS

Department	Public Works
Project Location	City-Wide
Project Type	Design Related to Individual Project, PTS Committee Referral or Planning Document Implementation
Commence FY	On-Going
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible

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



Description: This funding is to allow design work related to individual transportation project, PTS Committee referral, or planning document implementation. These types of studies may include Corridor Studies, Truck Route, and Downtown Circulation Studies. Land use has changed significantly over the last several years. These studies look at the Ordinance and existing conditions and propose changes to improve and protect the quality of life in Portsmouth.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	9%							\$0	\$20,000	\$20,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	91%	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$80,000	\$200,000
PPP	0%							\$0	\$0	\$0
	Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$100,000	\$220,000

TSM-PW/NH-30: MARKET STREET GATEWAY IMPROVEMENTS

Department	Public Works
Project Location	Market Street
Project Type	Upgrade Existing Facilities
Commence FY	On-Going
Ward	1
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Moderate

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



Description: This project is a continuation of phased improvements along the Market Street right-of-way as it extends from I-95 to Deer Street. The next phase is anticipated to be constructed in spring FY16 and includes improvements from the I-95 Exit 7 interchange to the Route 1 Bypass Bridge. This will be followed by a final construction phase once the Sarah Long Bridge is completed.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	18%	\$117,000						\$117,000	\$240,000	\$357,000
Fed/ State	0%	\$5,000						\$5,000	\$0	\$5,000
Bond/ Lease	82%		\$550,000					\$550,000	\$1,100,000	\$1,650,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$122,000	\$550,000	\$0	\$0	\$0	\$0	\$672,000	\$1,340,000	\$2,012,000

TSM-PW-31: STREET PAVING, MANAGEMENT AND REHABILITATION

Department	Public Works
Project Location	City-Wide
Project Type	Upgrade Existing Facilities
Commence FY	On-Going
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible



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

Description: In 1993 the City began a Pavement Condition Management Program. This on-going program produces a report showing existing conditions for each publicly owned street and a priority ranking for the best dollar investment and has the ability to show "What If" scenarios and estimated project costs. These scenarios project future street conditions based upon various levels of expenditures. The most recent condition report recommends an expenditure of \$1,500,000 per year to maintain street conditions at its current level. The indicated expenditures are capital costs to implement the improvements over a two-year period with all work lasting twenty (20) years. (The Public Works operational budget includes those costs associated with maintenance work with an expected life of only ten (10) years).

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	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		\$3,000,000	\$9,000,000	\$8,000,000	\$17,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$9,000,000	\$8,000,000	\$17,000,000

TSM-PW-31: ROADWAY: Street Paving, Management and Rehabilitation

PROPOSED CAPITAL IMPROVEMENTS-STREETS

Fiscal Years 2018 and 2019

<u>Street</u>	<u>Estimated Cost</u>
State Street (Cass to Middle)	\$300,000
Union (Middle to Islington)	\$400,000
Coffin's Court	\$50,000
Andrew Jarvis	\$200,000
Morning Street	\$150,000
Osprey Drive Area	\$150,000
Elwyn Park Area	\$500,000
Pleasant Street	\$250,000
Walker Bungalow	\$300,000
Chapel Street (Bow to Daniels)	\$100,000
Miscellaneous	\$600,000
<hr/>	
TOTAL IMPROVEMENTS	\$3,000,000

TSM-PW-32: MCDONOUGH STREET AREA IMPROVEMENT PROJECT

Department	Public Works
Project Location	McDonough Street
Project Type	Construction of a public street
Commence FY	2017
Ward	2
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible



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

Description: This project is at the request of the Islington Creek Neighborhood Association to have new sidewalks and traffic calming measures installed throughout the McDonough Street Area. The main purpose of this project is to enhance safety for the residents and others who travel through this area on foot, by bicycle and motor vehicle. This area is a mixed use of residential, commercial and industrial uses located between Islington Street and North Mill Pond. The work will include water, sewer, storm drainage, paving, curbing and associated landscaping constructed in a phased approach.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$400,000						\$400,000	\$2,000,000	\$2,400,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$2,000,000	\$2,400,000

TSM-PW-33: ISLINGTON STREET IMPROVEMENTS

Department	Public Works
Project Location	Islington Street
Project Type	Rehabilitation of Existing Facilities
Commence FY	2016
Ward	2,3
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Islington St Improvement Action Plan (2009) , Bicycle & Pedestrian Master Plan (2014)	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Serve Growth	Y
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	Y
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: The [Islington Street Improvement Action Plan](#) was completed in 2009 with the goal of improving the appearance of Islington Street in the area between Maplewood Avenue and Rt. 1 Bypass. This project involved development of a plan for capital improvements, regulatory strategies and non-regulatory public/private approaches to revitalization. The streetscape will be enhanced in a coordinated way as properties are improved through the site review process. Final design is underway with the first phase of improvements starting at Congress St. with construction anticipated Summer 2016.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	13%	\$200,000						\$200,000	\$300,000	\$500,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	88%		\$2,500,000					\$2,500,000	\$1,000,000	\$3,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$200,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,700,000	\$1,300,000	\$4,000,000

TSM-PW-34: SOUTH STREET IMPROVEMENTS

Department	Public Works
Project Location	South Street – Junkins to Lafayette
Project Type	Upgrade of Existing Facilities
Commence FY	2021
Ward	2,4,5
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible

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



Description: South Street is a major corridor for traffic in and out of the downtown core as well as an identified safe route to school for pedestrians and bicyclists in the [2014 Bicycle Pedestrian Master Plan](#). This road is in need of complete reconstruction. This project will incorporate the complete street components and will include a new road bed, underdrains and surface drainage. In addition to road work, there is water, sewer, and gas utility work needed.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	100%					\$100,000	\$100,000	\$200,000	\$0	\$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	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$0	\$200,000

TSM-PW/FED-35: PEVERLY HILL ROAD IMPROVEMENTS

Department	Public Works
Project Location	Peverly Hill Road
Project Type	Upgrade of Existing Facilities
Commence FY	2016
Ward	3,4
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: This project will be completed in conjunction with the current Federal State funded Congestion Mitigation sidewalk improvements project and will upgrade approximately one (1) mile of Peverly Hill Road stretching Middle Rd (Route 33) and Lafayette Rd (Route 1). The project is intended to create a “complete street” including providing safe on-road and off-road connections for bicycles, continuous sidewalks as well as the required drainage improvements, utilities, & roadway cross section elements.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	15%	\$300,000						\$300,000	\$50,000	\$350,000
Fed/ State	41%		\$500,000					\$500,000	\$450,000	\$950,000
Bond/ Lease	43%		\$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	\$300,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,800,000	\$500,000	\$2,300,000

TSM-PW-36: PEASE INTERNATIONAL TRADEPORT ROADWAY REHABILITATION

Department	Public Works
Project Location	Pease International Tradeport
Project Type	Upgrade of Existing Facilities
Commence FY	On-Going
Ward	3
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible

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



Description: Per the Municipal Service Agreement between the City of Portsmouth and Pease Development Authority, the City shall provide Public Works Services in the Non-Airfield Area of the Pease International Tradeport. Public Works Services include maintaining and repairing roads, streets, bridges and sidewalks. On the following page are the Streets and Roads that are identified for improvements.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$2,500,000			\$750,000		\$750,000	\$4,000,000	\$1,000,000	\$5,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$2,500,000	\$0	\$0	\$750,000	\$0	\$750,000	\$4,000,000	\$1,000,000	\$5,000,000

TSM-PW-36: ROADWAY: Pease International Tradeport Roadway Rehabilitation

PEASE INTERNATIONAL TRADEPORT

Street	Estimated Cost
Corporate Drive	\$2,500,000
Goose Bay Drive	\$550,000
Rochester Avenue	\$700,000
Aviation Drive	\$500,000
Arboretum Drive	\$1,250,000
Oak Avenue	\$70,000
International Drive	\$100,000
<hr/>	
Total Estimated Cost	\$5,670,000

TMS-PW-37: BANFIELD ROAD IMPROVEMENTS

Department	Public Works
Project Location	Banfield Road
Project Type	Upgrade of Existing Facilities
Commence FY	2017
Ward	3
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: This project addresses a number of traffic safety related issues along the section of Banfield Road from Constitution to Ocean Road. These upgrades include culvert replacement, guard rail installation, and traffic calming measures. In addition, the effort will evaluate pedestrian and bicycle needs and measures to incorporate [“Complete Street” Design](#) into the project.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	29%		\$150,000					\$150,000	\$50,000	\$200,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	71%	\$500,000						\$500,000	\$0	\$500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$500,000	\$150,000	\$0	\$0	\$0	\$0	\$650,000	\$50,000	\$700,000

TMS-FED-38: JUNKINS AVENUE

Department	Public Works
Project Location	Junkins Avenue
Project Type	Upgrade of Existing Facilities
Commence FY	2020
Ward	5
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible

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

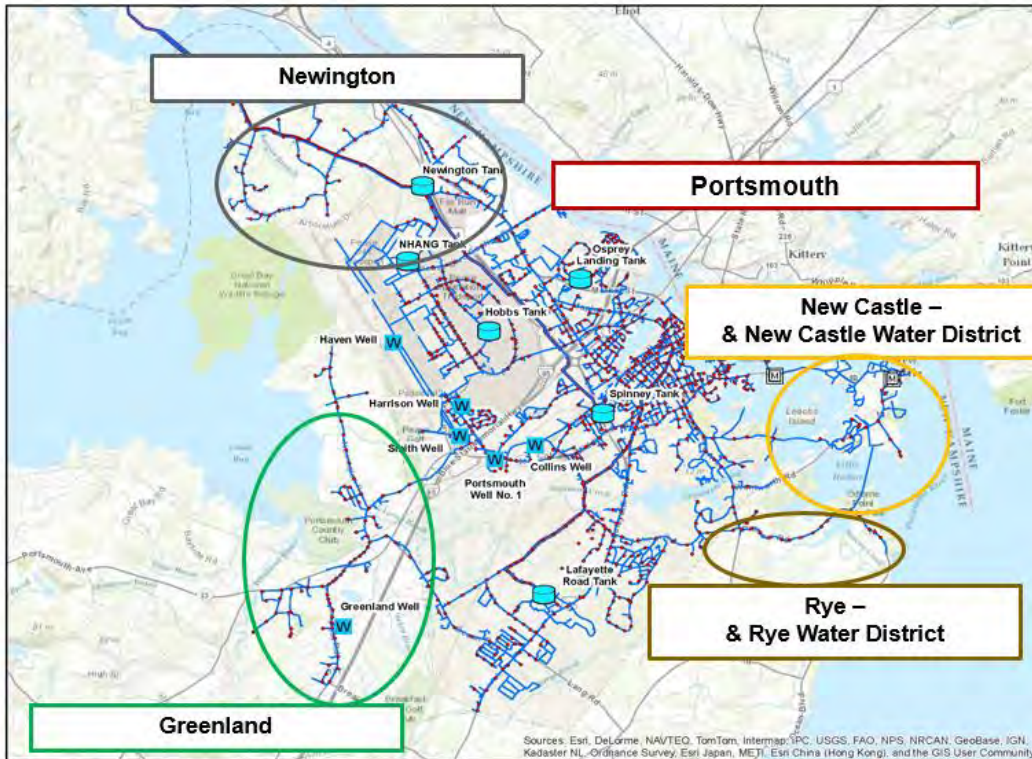


Description: This project will be completed in conjunction with drainage and sidewalk improvements. It will incorporate ["Complete Street" Design](#) in accordance with adopted City Council Policy.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	12%				\$150,000			\$150,000	\$0	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	88%					\$1,100,000		\$1,100,000	\$0	\$1,100,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$150,000	\$1,100,000	\$0	\$1,250,000	\$0	\$1,250,000

V. ENTERPRISE FUNDS

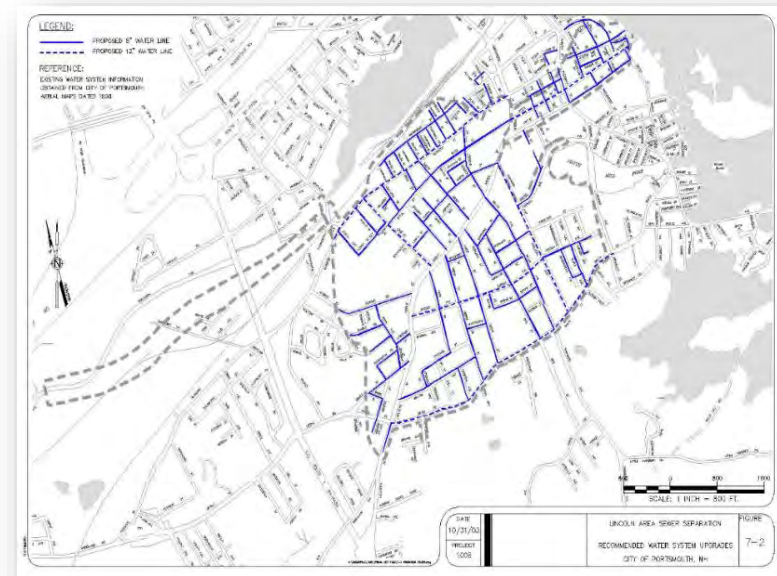
WATER



EF-WD-01: ANNUAL WATER LINE REPLACEMENT

Department	Public Works
Project Location	City-Wide
Project Type	Upgrade to Existing Facilities
Commence FY	On-Going
Ward	All
Priority	O (On-going)
Impact on Operating Budget	Negligible

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



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

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	22%	\$1,500,000	\$2,000,000					\$3,500,000	\$0	\$3,500,000
Other	0%							\$0	\$0	\$0
Revenues	78%	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$9,590,000	\$12,590,000
PPP	0%							\$0	\$0	\$0
	Totals	\$2,000,000	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,500,000	\$9,590,000	\$16,090,000

EF-WD-02: WELL STATIONS IMPROVEMENTS

Department	Public Works
Project Location	City-Wide
Project Type	Upgrade of Existing Facilities
Commence FY	2017
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible

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



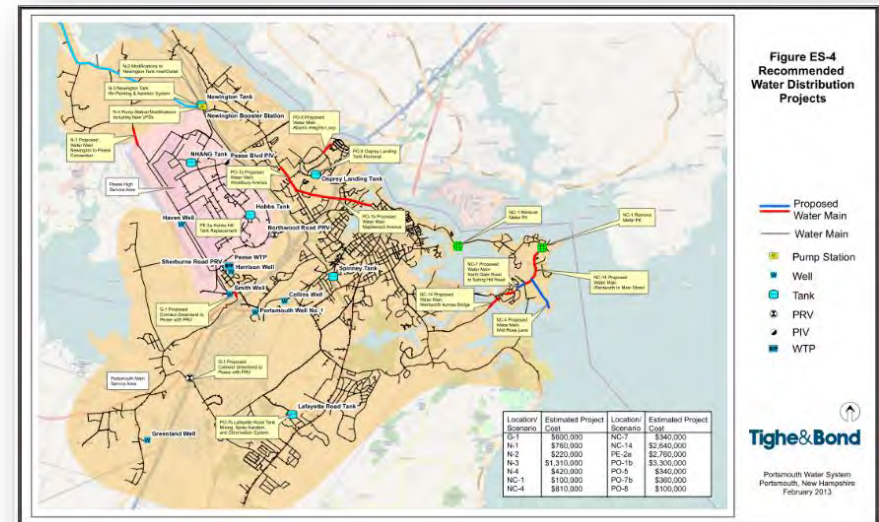
Description: The project consists of upgrades to existing well pump stations. The improvements include upgrades to premium efficiency motors, variable frequency drives and improvements to the radio telemetry SCADA system.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	100%	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$700,000	\$1,400,000
PPP	0%							\$0	\$0	\$0
	Totals	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$700,000	\$1,400,000

EF-WD-03: WATER SYSTEM PRESSURE AND STORAGE IMPROVEMENTS

Department	Public Works
Project Location	City-Wide
Project Type	Upgrade of Existing Facilities
Commence FY	2017
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: This project consists of improvement to water mains, pumps and storage to improve water flow and pressure in the water system. Work will be performed in portions of the water system as well as sections of the system which have been identified as needing upgrades as part of the water system hydraulic model and master plan update completed in 2013.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	88%	\$750,000	\$500,000					\$1,250,000	\$1,000,000	\$2,250,000
Other	0%							\$0	\$0	\$0
Revenues	12%	\$250,000						\$250,000	\$50,000	\$300,000
PPP	0%							\$0	\$0	\$0
	Totals	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,050,000	\$2,550,000

EF-WD-04: RESERVOIR MANAGEMENT

Department	Public Works
Project Location	City-Wide
Project Type	Upgrade of Existing Facilities
Commence FY	2020
Ward	ALL
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible

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

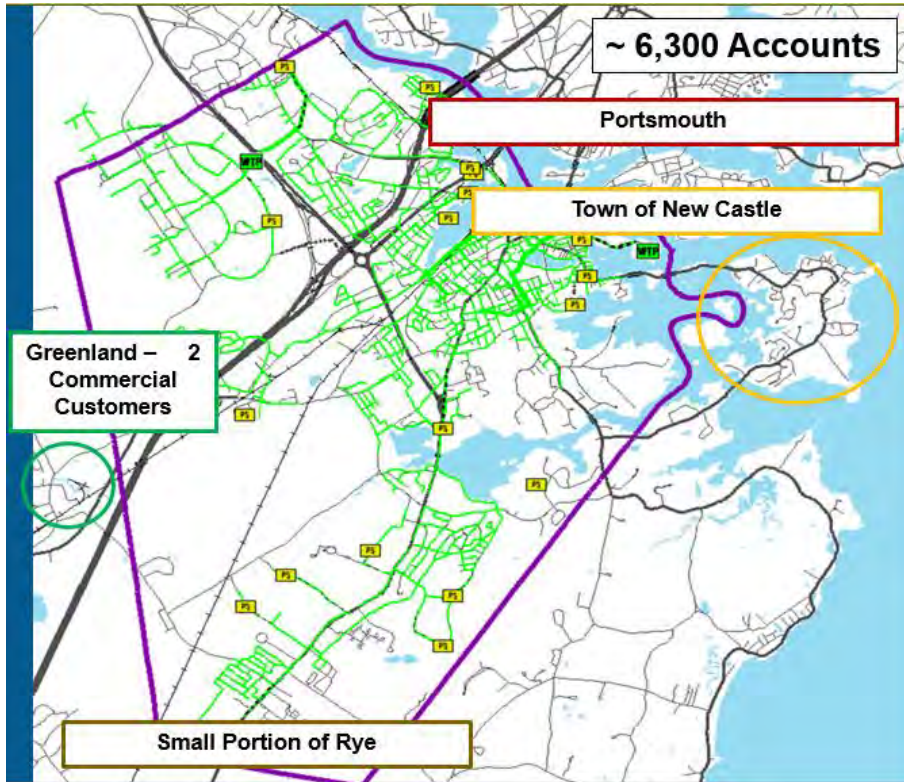


Description: This project consists of updating the water flow controls for the existing Bellamy reservoir, which supplies our new Madbury Surface Water Treatment Facility. An engineering analysis will determine the necessary modifications of dam controls to optimize the sustainability of the water resource.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	95%				\$500,000			\$500,000	\$0	\$500,000
Other	0%							\$0	\$0	\$0
Revenues	5%			\$25,000				\$25,000	\$0	\$25,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$25,000	\$500,000	\$0	\$0	\$525,000	\$0	\$525,000

V. ENTERPRISE FUNDS

SEWER



EF-SD-01: PEIRCE ISLAND WASTEWATER TREATMENT PLANT UPGRADES

Department	Public Works
Project Location	Peirce Island WWTP
Project Type	Upgrade of Existing Facilities
Commence FY	2017
Ward	ALL
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	High

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



Description: The project is for the design and construction of the new wastewater treatment facility at Peirce Island to bring the City into compliance with the secondary treatment standards as required by the EPA. These costs cover the permitting, design and construction of the new treatment plant. Costs presented do not include Master Planning, technology piloting, or collection system upgrades.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$70,000,000						\$70,000,000	\$10,000,000	\$80,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$70,000,000	\$0	\$0	\$0	\$0	\$0	\$70,000,000	\$10,000,000	\$80,000,000

EF-SD-02: PEASE WASTEWATER TREATMENT FACILITY

Department	Public Works
Project Location	Pease WWTF at Corporate Dr
Project Type	Upgrade of Existing Facilities
Commence FY	2017
Ward	1
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	High

Evaluation Criteria	Satisfy
Identified in Planning Document or Study – Pease WWTF Evaluation, Underwood Engineers, Jan 2014 (in development)	Y
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	Y
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	Y
Eligible for Matching Funds with Limited Availability	



Description: This project addresses capital needs at the Pease Wastewater Treatment Facility (WWTF). Parts of this plant date back to the original 1950s construction and are beyond their useful life. Design of an upgrade of the Headworks at the WWTF is ongoing with previous years' funding. These costs are for upgrades to the aging facility and to meet anticipated new NPDES permit limits. The City continues to work with Industrial Users to address upgrades necessary to meet their capacity needs. The schedule, scope and costs of this work will be coordinated with the industries that discharge to the WWTF.

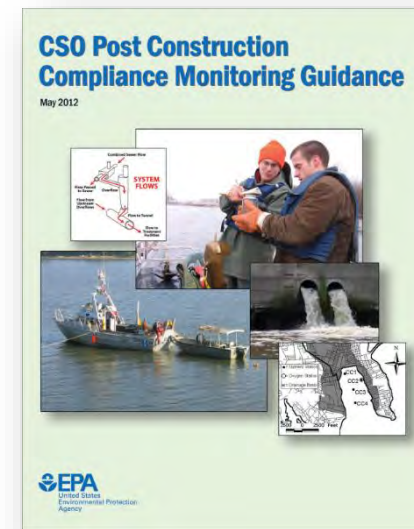
		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	94%		\$5,600,000					\$5,600,000	\$4,500,000	\$10,100,000
Other	0%							\$0	\$0	\$0
Revenues	6%	\$600,000						\$600,000	\$50,000	\$650,000
PPP	0%							\$0	\$0	\$0
	Totals	\$600,000	\$5,600,000	\$0	\$0	\$0	\$0	\$6,200,000	\$4,550,000	\$10,750,000

EF-SD-03: LONG TERM CONTROL PLAN RELATED PROJECTS

Department	Public Works
Project Location	City-Wide
Project Type	Rehabilitation of a Facility
Commence FY	Ongoing
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible

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

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	70%				\$3,000,000			\$3,000,000	\$0	\$3,000,000
Other	0%							\$0	\$0	\$0
Revenues	30%	\$400,000	\$200,000	\$300,000				\$900,000	\$400,000	\$1,300,000
PPP	0%							\$0	\$0	\$0
	Totals	\$400,000	\$200,000	\$300,000	\$3,000,000	\$0	\$0	\$3,900,000	\$400,000	\$4,300,000

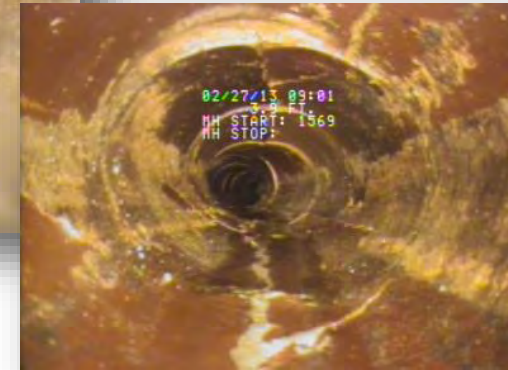


Description: The City has a combined sewer collection system and is required by the Environmental Protection Agency to implement a Long Term Control Plan to reduce and otherwise mitigate combined sewer overflows. This project includes the costs for study, design and construction of these projects. Projects may include the Post Construction Monitoring Plan for the Lincoln Area, infiltration and inflow identification and removal, sump pump removal programs, additional sewer separation, combined sewage storage or treatment, or other mitigations projects.

EF-SD-04: ANNUAL SEWER LINE REPLACEMENT

Department	Public Works
Project Location	City-Wide
Project Type	Upgrade of Existing Facilities
Commence FY	On Going
Ward	ALL
Priority	O (Ongoing or Programmatic)
Impact on Operating Budget	Negligible

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



Description: The wastewater collection system consists of more than one-hundred (100) miles of pipe. Many of the older pipes are fifty (50) to one-hundred (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. Bond funds are for the large full road reconstruction type projects.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	43%	\$2,500,000	\$2,500,000					\$5,000,000	\$0	\$5,000,000
Other	0%							\$0	\$0	\$0
Revenues	57%	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$3,250,000	\$6,750,000
PPP	0%							\$0	\$0	\$0
	Totals	\$3,500,000	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$8,500,000	\$3,250,000	\$11,750,000

EF-SD-05: PUMPING STATION UPGRADE

Department	Public Works
Project Location	City-Wide
Project Type	Rehabilitation of Existing Facility
Commence FY	Ongoing
Ward	ALL
Priority	O (ongoing or programmatic)
Impact on Operating Budget	Negligible

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



Description: The City owns and operates twenty (20) wastewater pumping stations. The projected life span of a pumping station is twenty (20) years. This project plans for the replacement or major rehabilitation of the pumping stations that have not been included as separate projects. The next pumping station to be addressed under this project is the Heritage Avenue pumping station.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	94%	\$400,000		\$400,000		\$400,000		\$1,200,000	\$3,500,000	\$4,700,000
Other	0%							\$0	\$0	\$0
Revenues	6%		\$100,000		\$100,000		\$100,000	\$300,000	\$0	\$300,000
PPP	0%							\$0	\$0	\$0
	Totals	\$400,000	\$100,000	\$400,000	\$100,000	\$400,000	\$100,000	\$1,500,000	\$3,500,000	\$5,000,000

EF-SD-06: MECHANIC STREET PUMPING STATION UPGRADE

Department	Public Works
Project Location	113 Mechanic Street
Project Type	Upgrade of Existing Facilities
Commence FY	2019
Ward	5
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Reduce

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



Description: This pumping station project would include a comprehensive upgrade to the City's largest pumping station to improve its operation and efficiency. The City purchased the adjacent property and will be working on a site master plan for the area from the pump station to Peirce Island Road. The site master plan will be a public process and will address the park, pump station and access to the water in this area. The new pump station will take into consideration the site use and improve the station's esthetic to reduce impact to the neighborhood.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	78%				\$8,000,000			\$8,000,000	\$0	\$8,000,000
Other	0%							\$0	\$0	\$0
Revenues	22%			\$1,500,000				\$1,500,000	\$800,000	\$2,300,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$1,500,000	\$8,000,000	\$0	\$0	\$9,500,000	\$800,000	\$10,300,000

EF-SD-07: GOOSE BAY DRIVE SEWER REPLACEMENT

Department	Public Works
Project Location	Goose Bay Drive
Project Type	Rehabilitation of Existing Facility
Commence FY	2017
Ward	3
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



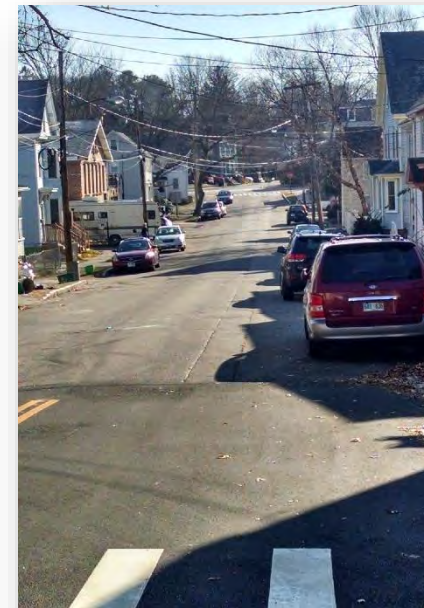
Description: This project addresses replacement of an existing sewer that is in poor condition and at risk of failure. Replacement of this sewer line will prevent potential sewer system overflows due to failure and will provide additional capacity for an industry served by this section of sewer.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	74%	\$500,000						\$500,000	\$0	\$500,000
Other	7%	\$50,000						\$50,000	\$0	\$50,000
Revenues	19%							\$0	\$125,000	\$125,000
PPP	0%							\$0	\$0	\$0
	Totals	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$125,000	\$675,000

EF-SD-08: UNION STREET SEWER CONSTRUCTION

Department	Public Works
Project Location	Union Street from State St to Middle St
Project Type	Rehabilitation of Existing Facilities
Commence FY	2017
Ward	2
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible

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



Description: This section of Union Street from Middle Street to State Street is in poor condition and in need of full reconstruction, streetscape improvements and full utility replacement. This will include separating the combined sewer in the area. The costs of this project will be shared with the Highway Division and Water Divisions of Public Works.

		FY17	FY18	FY19	FY20	FY21	FY22	Totals 17-22	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	65%		\$500,000					\$500,000	\$0	\$500,000
Other	0%							\$0	\$0	\$0
Revenues	35%	\$150,000						\$150,000	\$125,000	\$275,000
PPP	0%							\$0	\$0	\$0
	Totals	\$150,000	\$500,000	\$0	\$0	\$0	\$0	\$650,000	\$125,000	\$775,000