

City of Portsmouth, New Hampshire

Capital Improvement Plan

Planning Board Adoption: December 16, 2021
City Council Public Hearing: February 7, 2022
City Council Adoption: March 7, 2022

FY 2023 - FY 2028

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CAPITAL IMPROVEMENT PLAN

FY 2023 to FY 2028

CITY OF PORTSMOUTH, N.H.

CITY COUNCIL

Deaglan McEachern, Mayor
Joanna “Jo” Kelley, Assistant Mayor
John Tabor
Josh Denton
Beth Moreau
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CITY MANAGER

Karen Conard

PLANNING BOARD MEMBERS

Dexter Legg, Chair and Member of the CIP Advisory Committee
Elizabeth Moreau, Vice Chair and Member of the CIP Advisory Committee
Peter Whelan, City Council Representative
Colby Gamester
Rick Chellman
Corey Clark
Peter Harris
Polly Henkel, Alternate and Member of the CIP Advisory Committee

Karen Conard, City Manager, Ex-officio
Ray Pezzullo, Assistant City Engineer, Ex-officio
Peter Britz, Interim Planning Director
Stefanie Casella, Planner 1

Prepared By

Peter Britz, Interim Planning Director
Andrew Purgiel, Finance Department
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CAPITAL IMPROVEMENT PLAN

FY 2023 to FY 2028

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Nomenclature

ADA	Americans with Disabilities Act
A/V	Audio/Visual
B&M RR	Boston and Maine Railroad
BI	Buildings and Infrastructure
CB	Catch Basin
CDBG	Community Development Block Grant
CIP	Capital Improvement Plan
CISC	Complex Instruction Set Computing
CJIS	Criminal Justice Information Services
CMAQ	Congestion Mitigation Air Quality
CMS	Content Management System
COAST	Cooperative Alliance for Seacoast Transportation
COM/COMBO	Combined (Projects)
COOP	Continuity of Operations
CPR	Cardiopulmonary resuscitation
DOT	Department of Transportation
DPW	Department of Public Works
DSL	Data Subscriber Line
EF	Enterprise Fund
FD	Fire Department
FED	Federal
FEMA	Federal Emergency Management Association
FI	Finance Department
FY	Fiscal Year
GASB	Governmental Accounting Standards Board
GF	General Fund
GPM	Gallons Per Minute
HDMI	High Definition Multimedia
HDPE	High Density Polyethylene
HVAC	Heating, Ventilation, and Air Conditioning
IAFIS	Integrated Automated Fingerprinting Information System
IS	Information System
IT	Information Technology
LAN	Local Area Network
LCN	Liquid Crystal Display
LEED	Leadership in Energy and Environmental Design
LF	Linear Foot/Feet
LRTP	Long Range Transportation Plan
LTCP	Long Term Control Plan
LUCAS	Lund University Cardiac Assist System
LWAN	Local Wide Area Network
MAN	Metropolitan Area Network
MEP	Mechanical, Electrical and Plumbing
MPS	Megabytes per Second

MS WS	Microsoft Windows Server
MS4	Municipal Separate Storm Sewer System
MOU	Memorandum of Understanding
MUTCD	Manual on Uniform Traffic Control Devices
NFPA	National Fire Prevention Association
NH	New Hampshire
NHDOT	New Hampshire Department of Transportation
NHPA	New Hampshire Port Authority
NPDES	National Pollutant discharge Elimination System
OSHA	Occupational and Safety Health Administration
PD	Police Department
PDA	Pease Development Authority
PIT	Pease International Tradeport
PL	Planning Department
PPP	Public Private Partnership
PTS	Parking and Traffic Safety (Committee)
PW	Public Works
PY	Past Year(s)/Prior Year(s)
RC	Recreation Department
RISC	Reduced Instruction Set Computing
RMS/CAD	Records Management System/Computer Aided Dispatch
RPC	Rockingham Planning Commission
RTE	Route
SC	School Department
SCADA	Supervisory Control and Data Acquisition
SCBA	Self-contained Breathing Apparatus
SCP	Supplemental Compliance Plan
SD	Sewer Division
SMPO	Seacoast Metropolitan Planning Organization
SRF	State Revolving Loan Fund
SRTS	Safe Routes to School
SSES	Sewer System Evaluation Survey
STIP	State Transportation Improvement Plan
STYP	State Ten Year Transportation Plan
TBD	To Be Determined
TIP	Transportation Improvement Plan
TMA	Transportation Management Agency
TSM	Transportation System Management
VDI	Virtual Desktop Interface
VE	Vehicles and Equipment
VFD	Variable Frequency Drive
VMT	Vehicle Miles Traveled
VMw	Virtual Machine/VM Ware
WAN	Wide Area Network
WD	Water Division
WWTF	Waste Water Treatment Facility

Impact on Operating Budget

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

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

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CITY OF PORTSMOUTH

Community Development Department
(603) 610-7281

Planning Department
(603) 610-7216

December 16, 2021

Honorable Mayor Rick Becksted and City Council Members
City Hall
1 Junkins Avenue
Portsmouth, New Hampshire 03801

Dear Mayor Becksted and Councilors,

The Planning Board is pleased to submit its Fiscal Year 2023-2028 Capital Improvement Plan (CIP) for the City of Portsmouth. The CIP identifies the City's short- and long-term capital improvement and infrastructure needs, schedules capital outlays over a six-year time frame, and identifies estimated costs and funding sources for each recommended capital project. To develop this Plan, the Planning Board's Capital Improvement Plan Subcommittee met with City department administrators to review and prioritize proposed projects.

As in prior years, the Planning Board has developed this Capital Improvement Plan with the goal of targeting a stable amount of the City's property tax revenues to capital projects. In order to keep pace with inflation, the Board recommends that capital expenditures from the General Fund be tied to a percentage of the City's overall budget. Specifically, the Board recommends that the City allocate up to 2 percent of the prior year's budget to capital projects, in FY22 this percentage was 0.91%. The Fiscal Year 2022 General Fund budget is \$123.2 million; therefore, the capital expenditure target for Fiscal Year 2023 would be approximately \$2.46 million.

After reviewing departmental capital project requests totaling \$1.84 million, the Planning Board is recommending an appropriation of \$1.84 million or about 1.49% of 2022 budget. Where possible, projects have been linked to achieve the maximum benefit possible from finite fiscal resources.

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



CITY OF PORTSMOUTH

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

Respectfully submitted,

Dexter R. Legg, Chair, Planning Board

Karen S. Conard, City Manager

Planning Board Members:

- Dexter Legg, Chair
- Elizabeth Moreau, Vice-Chair
- Karen S. Conard, City Manager, Ex-officio
- Peter Whelan, City Council Representative
- Ray Pezzullo, Assistant City Engineer, Ex-officio
- Colby Gamester
- Corey Clark
- Peter Harris
- Rick Chellman
- Polly Henkel, Alternate



CITY OF PORTSMOUTH

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PLANNING BOARD CERTIFICATE

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

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

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

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

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

NOW, THEREFORE, BE IT RESOLVED by the Planning Board of the City of Portsmouth that the document entitled "Capital Improvement Plan, FY 2023 – FY 2028" be and hereby is adopted as the Board's recommended program of municipal capital improvement projects for the City of Portsmouth, New Hampshire.

ADOPTED: December 16, 2021

ATTEST:

Dexter R. Legg, Chair, Planning Board

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SECTION I: INTRODUCTION



The Capital Improvement Plan (CIP) is both a financial and infrastructure planning tool that sets forth a multi-year schedule and financing strategies for accomplishing public capital projects that both maintain safe quality city infrastructure and assist in the achievement of Citywide Goals. Careful development of and adherence to the CIP ensures that needed facilities are provided within the City's financial capability. In combination with the annual City budget, the CIP has a significant impact on the allocation of fiscal resources, and is thus one of the most important documents considered by the City Council.

The purposes of the CIP are to:

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

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

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

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

Each project request includes the following information:

1. Project name



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

• Project Category

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



• Year of Project Submission

- i.e. -12 → FY2012 Submission



• Submitting Department

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



• Location within the CIP plan

- Projects are given a sequential number throughout the document.



3. Project location

VE-07-FD-01: AMBULANCE REPLACEMENT PROGRAM

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



Description: This program is a regular replacement schedule for the City's

4. Impact on operating budget

VE-07-FD-01: AMBULANCE REPLACEMENT PROGRAM

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



Description: This program is a regular replacement schedule for the City's

5. Project type

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



Description: This program is a regular replacement schedule for the City's

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

6. Project priority/Proposed time frame:

VE-07-FD-01: AMBULANCE REPLACEMENT PROGRAM

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



Description: This program is a regular replacement schedule for the City's

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

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

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

VE-07-FD-01: AMBULANCE REPLACEMENT PROGRAM

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

Evaluation Criteria

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

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

Useful Website Links:

- [Self-Assessment of FD Operations: April 2015](#)
- [FY21-FY26 CIP page](#)

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

GF	Fed/State	Bond/Lease	Other (Rolling Stock)	Revenues	PPP	FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 Yr's Funding	Totals
0%	0%	0%	100%	0%	0%	\$95,000	\$95,000	\$100,000	\$100,000	\$100,000	\$0	\$490,000	\$570,000	\$1,060,000
0%	0%	0%	100%	0%	0%	\$95,000	\$95,000	\$100,000	\$100,000	\$100,000	\$0	\$490,000	\$570,000	\$1,060,000

CAPITAL IMPROVEMENT PLAN FY 23-28 48

8. **Cost estimate and proposed funding sources**

- GF (General Fund) – Funded by Capital Outlay Funds
- Fed/State – Federal/State Funding
- Bond/Lease – Bond/Lease Borrowing
- Other (Rolling Stock) – Non-Operating Budget Funding
- Revenues – From Special Revenue/Enterprise Funds (Parking/Water/Sewer)
- PPP (Public Private Partnership) – Partnership funding through a private entity

VE-07-FD-01: AMBULANCE REPLACEMENT PROGRAM

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

Evaluation Criteria

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

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

Useful Website Links:

- [Self-Assessment of FD Operations: April 2015](#)
- [FY21-FY26 CIP page](#)

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

GF	Fed/State	Bond/Lease	Other (Rolling Stock)	Revenues	PPP	FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 Yr's Funding	Totals
0%	0%	0%	100%	0%	0%	\$95,000	\$95,000	\$100,000	\$100,000	\$100,000	\$0	\$490,000	\$570,000	\$1,060,000
0%	0%	0%	100%	0%	0%	\$95,000	\$95,000	\$100,000	\$100,000	\$100,000	\$0	\$490,000	\$570,000	\$1,060,000

CAPITAL IMPROVEMENT PLAN FY 23-28 48

9. **Useful Website Links**

- Links to project web pages, prior year funding pages and more.

VE-07-FD-01: AMBULANCE REPLACEMENT PROGRAM

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

Evaluation Criteria

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

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

Useful Website Links:

- [Self-Assessment of FD Operations: April 2015](#)
- [FY21-FY26 CIP page](#)

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

10. **Notes of Changes in Funding Plan from prior year CIP**

VE-07-FD-01: AMBULANCE REPLACEMENT PROGRAM

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

Evaluation Criteria

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

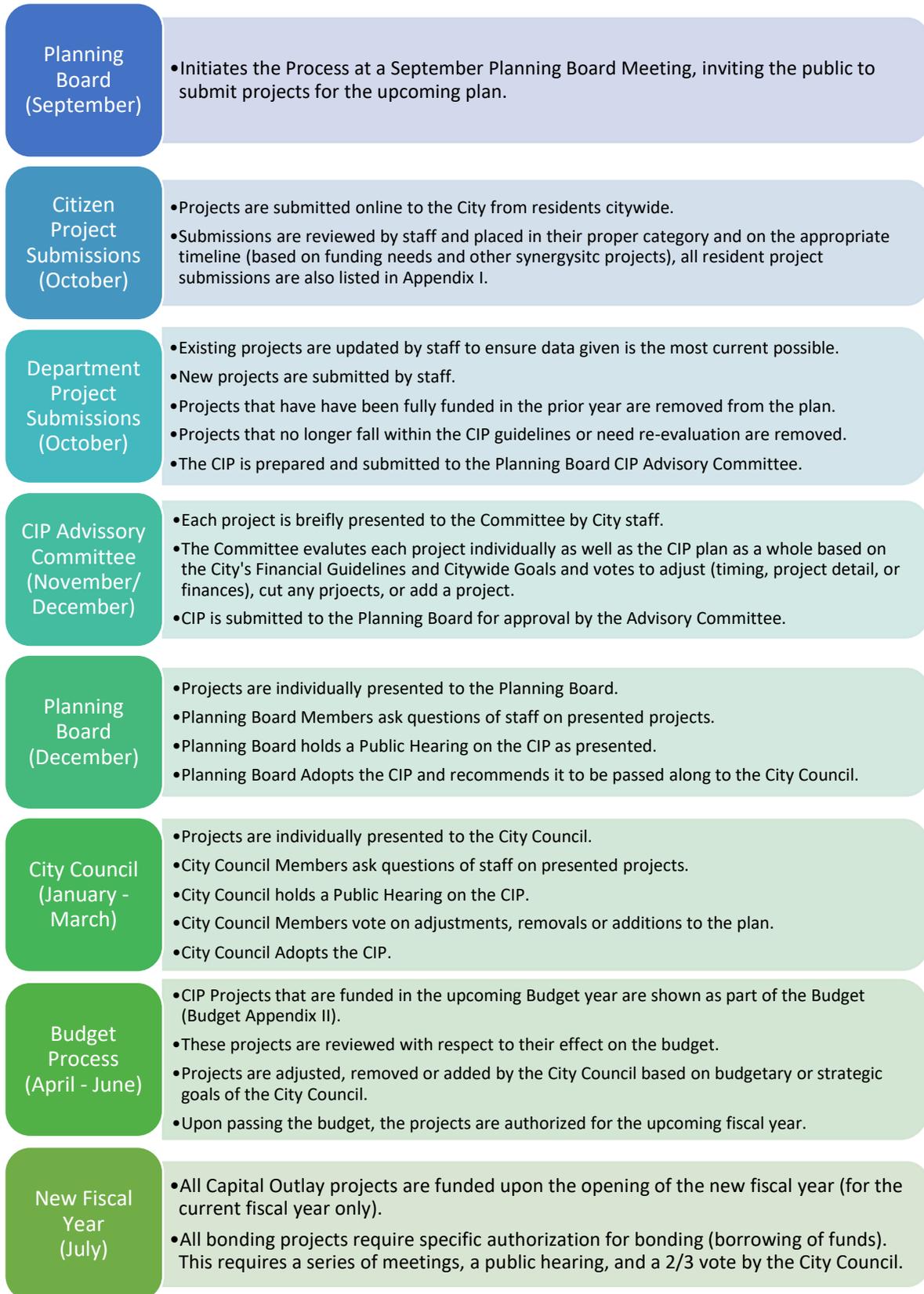
Description: This program is a regular replacement schedule for the City's ambulances. The 2014 Ambulance is scheduled for replacement in FY23. Funds include complete set-up including radio, lettering, striping, and equipment. 1/3 of the total cost of the vehicle is requested each year with a purchase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

Useful Website Links:

- [Self-Assessment of FD Operations: April 2015](#)
- [FY21-FY26 CIP page](#)

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

The FY23 CIP Process



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

The following factors are considered when prioritizing projects:

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

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



SECTION II: METHOD OF FINANCING

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

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

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

General Obligation Bonds – Bonds are used to finance major municipal capital projects. These are issued for a period of time generally extending from ten to twenty years during which time principal and interest payments are made. They are secured by the raising of property taxes. The time payment has the advantage of allowing the costs to be amortized over the life of the project and of allowing taxpayers to pay a smaller amount of the project's cost at a time. However, they do commit the City's resources over a long period of time and decrease the flexibility of how yearly revenues can be utilized. The City's bonding capacity is a limited resource. All projects that are to be bonded should meet minimum eligibility criteria and must have a life span at least equal to the bond life.

Revenues – The City has established two Enterprise Funds for Water and Sewer. The needs for these two divisions are met through the revenues raised from providing that particular service. Therefore, there is no impact on the City's tax rate. Additionally, the City has established a Parking and Transportation Fund (Special Revenue Fund). Revenues derived from the City's parking functions are transferred to this fund in order to operate the City's parking and traffic related activities.

State Revolving Loan Fund – This is a program offered through the NH Department of Environmental Services for the purpose of providing low interest rate funding for approved water pollution control projects. State approval of applications does not bind the City to any of the individual projects but does lock into a low interest rate loan. Upon completion of projects, the loan becomes a serial bond payable by the City of Portsmouth Sewer or Water Fund to the State of NH. Payback is over a five to ten year period and Enterprise Revenues are utilized for

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

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

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

SECTION III: FINANCIAL SUMMARY

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

1. Capital Improvement Plan Summary, all funds (FY 23-28);
2. A graph displaying the FY 2023 Distribution of Capital Improvement Plan Funding (Non-Enterprise Funds);
3. General Fund, Capital Outlay Projects only (FYs 17-23);
4. Computation of Legal Debt Margin as of June 30, 2021;
5. Long-Term Debt Service Forecast Model (General Fund);
6. Projected Net Long-Term Debt Service as a Percentage of the General Fund Budget;
7. Long-Term Debt Service Forecast Model (Parking Fund);
8. Long-Term Debt Service Forecast Model (Debt Service Fund);
9. Long-Term Debt Service Forecast Model (Water Fund);
10. Long-Term Debt Service Forecast Model (Sewer Fund);
11. Long-Term Debt – Outstanding Balance (All Funds).

Capital Improvement Plan Summary '23-'28

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

Page Type *Year Dept. #

		FY 23 Distribution							FY '24 to FY '28 Schedule											
		GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total Cost						
I. VEHICLE and EQUIPMENT SCHEDULE																				
<u>VEHICLES</u>																				
50	VE-	07-	FD-	01	Ambulance Replacement (Funded through Rolling Stock Line Item)			\$95,000	\$95,000	\$95,000	\$100,000	\$100,000	\$100,000	\$110,000	\$600,000					
51	VE-	14-	FD-	02	Vehicle Replacement - Fire Engine #4			\$0	\$0	\$765,000					\$765,000					
<u>EQUIPMENT</u>																				
52	VE-	23-	FD-	03	Durable Medical Equipment			\$135,000	\$135,000						\$135,000					
53	VE-	18-	FD-	04	Personal Protective Clothing Replacement			\$70,000	\$70,000	\$70,000				\$80,000	\$290,000					
54	VE-	21-	FD-	05	Self Contained Breathing Apparatus			\$0	\$0	\$185,000	\$185,000	\$185,000			\$555,000					
55	VE-	23-	FD-	06	Cardiac Monitors			\$0	\$0	\$125,000					\$125,000					
56	VE-	14-	PW-	07	Brine Equipment			\$0	\$0	\$110,000					\$110,000					
I. TOTAL EQUIPMENT AND VEHICLE SCHEDULE								\$205,000	\$0	\$0	\$0	\$95,000	\$0	\$300,000	\$585,000	\$1,120,000	\$285,000	\$100,000	\$190,000	\$2,580,000

II. BUILDINGS AND INFRASTRUCTURE															
58	BL-	16-	PD-	08	Police New Facility - Land Acquisition			\$0	\$0						\$0
59	BL-	15-	PD-	09	New Police Department Facility			\$40,600,000	\$40,600,000						\$40,600,000
60	BL-	21	PD-	10	Police Facility Deficiencies & Repair Project			\$400,000	\$400,000	\$400,000	\$400,000				\$1,600,000
61	BL-	07-	SC-	11	School Facilities Capital Improvements			\$1,600,000	\$1,600,000	\$1,000,000			\$1,000,000		\$3,600,000
63	BL-	08-	SC-	12	Elementary Schools Upgrade			\$1,500,000	\$1,500,000			\$5,000,000			\$6,500,000
64	BL-	08-	SC-	13	Sherburne School Upgrade			\$0	\$0	\$3,000,000					\$3,000,000
65	BL-	17-	FI-	14	Permanent Records Storage Facilities			\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
66	BL-	18-	FI-	15	Permanent/Historic Document Restoration Preservation & Scanning			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
67	BL-	95-	PL-	16	Land Acquisition			\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$3,000,000
68	BL-	22	PL-	17	Historic District Guidelines - Part 2			\$0	\$0	\$50,000					\$50,000
69	BL-	19-	PL-	18	Vaughan-Worth-Bridge Strategic Vision Development			\$0	\$0				\$150,000		\$150,000
70	BL-	21	PL-	19	Trail Development Projects			\$25,000	\$25,000	\$25,000					\$50,000
71	BL-	05-	PL-	20	McIntyre Federal Office Building Redevelopment			\$25,000	\$25,000						\$25,000
72	BL-	23-	PL-	21	Climate Action Plan			\$50,000	\$50,000						\$50,000
73	BL-	23-	PL-	22	Groundwater Study to Identify Impacts			\$0	\$0	\$50,000					\$50,000
74	BL-	12-	RC-	23	Existing Outdoor Recreation Field Improvements			\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
75	BL-	12-	RC-	24	Additional Outdoor Recreation Fields (formerly New Outdoor Rec Fields)			\$0	\$0					\$3,000,000	\$3,000,000
76	BL-	20-	RC-	25	Greenland Road Recreational Facility (formerly Greenland Rd Practice Field)			\$200,000	\$200,000	\$2,000,000				\$6,200,000	\$8,400,000
77	BL-	02-	RC-	26	Citywide Playground Improvements			\$50,000	\$50,000	\$100,000		\$10,000	\$200,000		\$360,000
78	BL-	15-	RC-	27	Leary Field - Bleachers/ Grandstands			\$0	\$0		\$1,100,000				\$1,100,000
79	BL-	22-	RC-	28	Outdoor Pool Aquatics Upgrade and Pool House (formerly Outdoor Pool House)			\$2,000,000	\$2,000,000					\$2,500,000	\$4,500,000
80	BL-	23-	PW-	29	Community Campus			\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
81	BL-	00-	PW-	30	Implementation of the Pierce Island Master Plan			\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
82	BL-	02-	PW-	31	Citywide Park & Monument Improvements			\$200,000	\$200,000	\$100,000			\$100,000		\$400,000
83	BL-	04-	PW-	32	Citywide Tree & Public Greenery Program			\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Capital Improvement Plan Summary '23-'28

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

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								FY 23 Distribution					FY '24 to FY '28 Schedule							
								GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	
84	BL-	19-	PW-	33	Prescott Park: Master Plan Implementation							\$0	\$2,750,000	\$1,025,000	\$2,725,000				\$6,500,000	
85	BL-	11-	PW-	34	Prescott Park: Facilities Capital Improvement							\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000	
86	BL-	23-	PW-	35	City Fuel Station Upgrades			\$1,000,000				\$1,000,000							\$1,000,000	
87	BL-	23-	PW-	36	Bow Street Overlook		\$50,000					\$50,000							\$50,000	
88	BL-	21-	PW-	37	City Hall HVAC Improvements							\$0			\$1,500,000				\$1,500,000	
89	BL-	18-	PW-	38	Recycling & Solid Waste Transfer Station							\$0			\$5,730,000				\$5,730,000	
90	BL-	05-	PW-	39	Historic Cemetery Improvements		\$25,000					\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	
91	BL-	15-	PW-	40	Citywide Retaining Walls Repairs and Improvements							\$0	\$50,000	\$50,000	\$50,000	\$50,000			\$150,000	
92	BL-	07-	PW/NH-	41	Sound Barriers in Residential Area Along I-95		\$100,000			\$480,000		\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$3,480,000	
93	BL-	01-	PW-	42	Citywide Facilities Capital Improvements				\$1,000,000			\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$4,000,000	
95	BL-	21	PW-	43	Downtown Aerial Utilities Undergrounding				\$2,500,000			\$2,500,000			\$5,000,000				\$7,500,000	
II. TOTAL BUILDINGS AND INFRASTRUCTURE								\$925,000	\$0	\$50,600,000	\$480,000	\$0	\$0	\$52,005,000	\$8,675,000	\$7,925,000	\$23,115,000	\$3,750,000	\$14,450,000	\$109,920,000
III. INFORMATION SYSTEMS MANAGEMENT																				Total Cost
98	IS-	06-	IT-	44	Information Technology Upgrades and Replacements (Funded through General Fund-Other General Non-Operating)						\$841,658	\$841,658	\$841,958	\$991,958	\$831,158	\$806,458	\$769,958		\$5,083,148	
104	IS-	21	FI	45	Financial Software Upgrade (Funded through General Fund-Other General Non-Operating)						\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,750,000	
105	IS-	21	FI	46	Records Retention Software (Funded through General Fund-Other General Non-Operating)						\$50,000	\$50,000							\$50,000	
106	IS-	17-	PD-	47	Public Safety Records Mgt/Computer Aided Dispatch (Funded through General Fund-Other General Non-Operating)						\$250,000	\$250,000	\$250,000	\$250,000	\$150,000				\$900,000	
III. TOTAL INFORMATION SYSTEMS MANAGEMENT								\$0	\$0	\$0	\$0	\$1,391,658	\$0	\$1,391,658	\$1,391,958	\$1,541,958	\$1,281,158	\$1,106,458	\$1,069,958	\$7,783,148
IV. TRANSPORTATION MANAGEMENT																				Total Cost
<u>PARKING</u>																				
108	TSM-	12-	PW-	48	Parking Lot Paving						\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	
109	TSM-	08-	PW-	49	Parking Meters						\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	

Capital Improvement Plan Summary '23-'28

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								FY 23 Distribution					FY '24 to FY '28 Schedule							
								GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	
<u>BICYCLE/PEDESTRIAN</u>																				
110	TSM-	15-	PL/NH-	50	Hampton Branch Rail Trail (NH Seacoast Greenway)							\$0		\$403,000			\$880,000		\$1,283,000	
111	TSM-	15-	PL-	51	Bicycle/Pedestrian Plan Implementation					\$50,000		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	
112	TSM-	21	PL-	52	Middle St. Bike Lanes Connection to Downtown							\$0	\$36,000			\$191,000		\$227,000		
113	TSM-	08-	PL-	53	Wayfinding System							\$0	\$350,000					\$350,000		
114	TSM-	21	PL-	54	Greenland Rd/Middle Rd Corridor Bicycle/Pedestrian Improvements							\$0				\$585,000		\$585,000		
115	TSM-	21	PL-	55	Market Street Side Path							\$0		\$160,000	\$1,853,000			\$2,013,000		
116	TSM-	08-	PL/NH-	56	US Route 1 New Side Path Construction							\$0	\$295,000	\$1,000,000				\$1,295,000		
117	TSM-	16-	PL/NH-	57	US Route 1 Crosswalks and Signals							\$0	\$50,000	\$110,000	\$110,000			\$270,000		
118	TSM-	16-	PL-	58	Maplewood Ave Downtown Complete Street							\$0	\$35,000			\$3,022,000		\$3,057,000		
119	TSM-	17-	PL-	59	Elwyn Park Traffic Calming and Pedestrian Improvements							\$0	\$160,000	\$1,500,000				\$1,660,000		
120	TSM-	23-	PW-	60	Borthwick Avenue Bike Path							\$0	\$400,000					\$400,000		
121	TSM-	15-	PW-	61	Market Square Upgrade							\$0	\$1,000,000					\$1,000,000		
122	TSM-	19-	PW-	62	Sagamore Avenue Sidewalk							\$0	\$250,000					\$250,000		
123	TSM-	95-	PW-	63	Citywide Sidewalk Reconstruction Program							\$0	\$800,000			\$800,000		\$800,000		
<u>INTERSECTION/SIGNALS</u>																				
125	TSM-	10-	PW-	64	Citywide Traffic Signal Upgrade Program	\$100,000						\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	
126	TSM-	11-	PW-	65	Citywide Intersection Improvements							\$0	\$100,000	\$100,000	\$100,000			\$100,000	\$400,000	
127	TSM-	16-	PL-	66	Russell/Market Intersection Upgrade							\$0				\$236,042		\$236,042		
<u>BRIDGES</u>																				
128	TSM-	18-	PW-	67	Citywide Bridge Improvements							\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000		
129	TSM-	08-	PW-	68	Cate Street Bridge Replacement							\$0	\$100,000	\$1,500,000				\$1,600,000		
<u>ROADWAY</u>																				
130	TSM-	20-	PL-	69	Coakley-Borthwick Connector Roadway							\$0				\$1,000,000		\$1,000,000		
131	TSM-	21	PW-	70	Traffic Calming (formerly South St. @ Middle Rd. Ped. Accom. & Traffic Calm)	\$300,000						\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000		
132	TSM-	94-	PW-	71	Street Paving, Management and Rehabilitation							\$0	\$4,000,000			\$4,000,000		\$4,000,000		
134	TSM-	11-	PW-	72	Pease International Tradeport Roadway Rehabilitation							\$0	\$750,000			\$1,000,000		\$1,000,000		
136	TSM-	15-	PW-	73	Junkins Avenue Improvements							\$0	\$150,000	\$1,100,000				\$1,250,000		
137	TSM-	20-	PW-	74	Pinchurst Road Improvements							\$0		\$300,000				\$300,000		
138	TSM-	20-	PW-	75	Madison Street Roadway Improvements							\$0		\$350,000				\$350,000		
IV. TOTAL TRANSPORTATION MANAGEMENT								\$400,000	\$0	\$0	\$0	\$250,000	\$0	\$650,000	\$8,976,000	\$6,973,000	\$13,347,042	\$1,330,000	\$6,350,000	\$37,626,042

Capital Improvement Plan Summary '23-'28

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FY 23 Distribution								FY '24 to FY '28 Schedule					Total Cost					
GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28							
V. ENTERPRISE FUNDS																		
Water																		
140	EF-	02-	WD-	76	Annual Water Line Replacement		\$0	\$1,000,000		\$1,000,000		\$1,000,000	\$3,000,000					
141	EF-	08-	WD-	77	Well Station Improvements		\$1,000,000			\$700,000			\$1,700,000					
142	EF-	15-	WD-	78	Reservoir Management		\$0			\$1,000,000			\$1,000,000					
143	EF-	18-	WD-	79	New Groundwater Source		\$0	\$2,000,000					\$2,000,000					
144	EF-	20-	WD-	80	Water Storage Tanks Painting		\$350,000						\$350,000					
145	EF-	22	WD-	81	Water Storage Tanks Improvements		\$100,000		\$400,000		\$4,000,000		\$4,500,000					
146	EF-	22	WD-	82	Madbury Water Treatment Plant - Facility Repair and Improvements		\$0		\$650,000	\$125,000	\$125,000		\$900,000					
Water Subtotals:																		
						\$0	\$100,000	\$1,350,000	\$0	\$0	\$0	\$1,450,000	\$3,000,000	\$1,050,000	\$2,825,000	\$4,125,000	\$1,000,000	\$13,450,000
Sewer																		
148	EF-	12-	SD-	83	Annual Sewer Line Replacement		\$500,000	\$1,000,000		\$1,000,000		\$1,000,000	\$3,500,000					
149	EF-	12-	SD-	84	Pease Wastewater Treatment Facility		\$550,000	\$49,500,000					\$53,050,000					
150	EF-	23-	SD-	85	Wastewater Reuse at Pease WWTF		\$100,000		\$2,000,000		\$6,300,000		\$8,400,000					
150	EF-	16-	SD-	86	Long Term Control Plan Related Projects		\$0	\$300,000		\$1,000,000	\$1,000,000	\$1,000,000	\$3,300,000					
151	EF-	17-	SD-	87	Wastewater Pumping Station Improvements		\$800,000		\$500,000		\$500,000		\$1,800,000					
152	EF-	20-	SD-	88	Woodbury Avenue Sewer Separation		\$60,000	\$250,000					\$310,000					
153	EF-	23-	SD-	89	Sewer Main for Sagamore Avenue Area Sewer Extension		\$2,200,000						\$2,200,000					
154	EF-	22-	SD-	90	Sewer Service Funding for Sagamore Ave. Area Sewer Extension		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$350,000	\$2,600,000					
155	EF-	13-	SD-	91	Mechanic Street Pumping Station Upgrade		\$0						\$0					
Sewer Subtotals:																		
						\$0	\$160,000	\$4,500,000	\$0	\$0	\$3,000,000	\$7,660,000	\$51,500,000	\$2,950,000	\$2,450,000	\$8,250,000	\$2,350,000	\$75,160,000
V. TOTAL ENTERPRISE FUNDS																		
						\$0	\$260,000	\$5,850,000	\$0	\$0	\$3,000,000	\$9,110,000	\$54,500,000	\$4,000,000	\$5,275,000	\$12,375,000	\$3,350,000	\$88,610,000

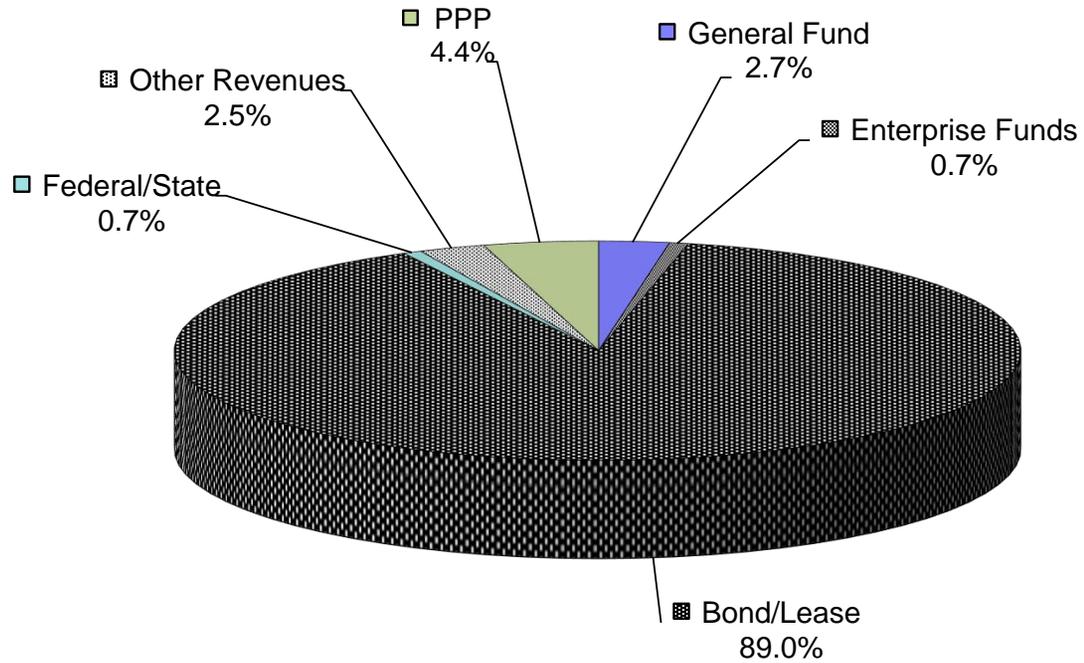
Capital Improvement Plan Summary '23-'28

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Page Type *Year Dept. #

		FY 23 Distribution						FY '24 to FY '28 Schedule						
		GF	Enterprise	Bond/Lease	Federal/State	Other/Revenues	PPP	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	
VI. COMBINED FUNDS PROJECTS (General Fund-Water Fund-Sewer Fund)														
158	COM- 23- PW- 92	Bartlett Street												
				\$800,000				\$800,000					\$800,000	
				\$800,000				\$800,000					\$800,000	
				\$800,000				\$800,000					\$800,000	
				\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$2,400,000
160	COM- 20- PW- 93	Fleet Street Utilities Upgrade and Streetscape												
								\$0	\$2,000,000				\$2,000,000	
								\$0	\$2,000,000				\$2,000,000	
				\$2,200,000				\$2,200,000	\$2,400,000				\$4,600,000	
				\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	\$6,400,000	\$0	\$0	\$8,600,000
162	COM- 23- PW- 94	Edmond Avenue												
		\$60,000						\$60,000	\$500,000				\$560,000	
			\$60,000					\$60,000	\$500,000				\$560,000	
			\$20,000					\$20,000	\$200,000				\$220,000	
		\$60,000	\$80,000	\$0	\$0	\$0	\$0	\$140,000	\$1,200,000	\$0	\$0	\$0	\$1,340,000	
164	COM- 15- PW- 95	Citywide Storm Drainage Improvements												
		\$150,000						\$150,000	\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,500,000
								\$0					\$0	
			\$150,000					\$150,000	\$200,000	\$250,000	\$300,000	\$300,000	\$300,000	\$1,500,000
		\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000	\$400,000	\$500,000	\$600,000	\$600,000	\$600,000	\$3,000,000
166	COM- 23- PW- 96	Chapel Street												
								\$0			\$280,000		\$280,000	
								\$0			\$280,000		\$280,000	
								\$0			\$280,000		\$280,000	
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$840,000	\$0	\$0	\$840,000
168	COM- 20 PW 97	DPW Complex Improvements												
								\$0					\$0	
								\$0			\$1,000,000		\$1,000,000	
								\$0			\$1,000,000		\$1,000,000	
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
170	COM- 22 PW 98	The Creek Neighborhood Reconstruction												
								\$0		\$500,000		\$800,000	\$1,300,000	
								\$0		\$500,000		\$800,000	\$1,300,000	
								\$0		\$500,000		\$800,000	\$1,300,000	
				\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$2,400,000	\$0	\$3,900,000
TOTAL COMBINED PROJECTS (General Fund-Water Fund-Sewer Fund)														
		\$210,000	\$0	\$800,000	\$0	\$0	\$0	\$1,010,000	\$2,700,000	\$750,000	\$580,000	\$1,100,000	\$300,000	\$6,440,000
		\$0	\$60,000	\$800,000	\$0	\$0	\$0	\$860,000	\$2,500,000	\$500,000	\$1,280,000	\$800,000	\$0	\$5,940,000
		\$0	\$170,000	\$3,000,000	\$0	\$0	\$0	\$3,170,000	\$2,800,000	\$750,000	\$1,580,000	\$1,100,000	\$300,000	\$9,700,000
		\$210,000	\$230,000	\$4,600,000	\$0	\$0	\$0	\$5,040,000	\$8,000,000	\$2,000,000	\$3,440,000	\$3,000,000	\$600,000	\$22,080,000

FY 2023 CIP Distribution



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

	General Fund	Enterprise Funds	Bond/Lease	Federal/State	Other Revenues	PPP	Totals
Amount	\$1,840,000	\$490,000	\$61,050,000	\$480,000	\$1,736,658	\$3,000,000	\$68,596,658
% of Total	2.7%	0.7%	89.0%	0.7%	2.5%	4.4%	

**Capital Improvements
Fiscal Year 2023
Taken from Capital Improvement Plan 2023-2028
General Fund, Capital Outlay Projects Only FYs 17-23**

PAGE	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total FY's 17-22
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Department Request FY 23	Advisory Committee Adjusted	Advisory Committee
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I. EQUIPMENT AND VEHICLE SCHEDULE (VE)

52	Durable Medical Equipment	\$61,000			\$0	\$0	\$0	\$61,000	\$135,000		\$135,000	
53	Personal Protective Clothing Replacement (Fire)		\$60,000	\$60,000	\$60,000	\$0	\$0	\$180,000	\$70,000		\$70,000	
	Fire - Hydraulic Rescue Tool Replacement				\$0	\$30,000	\$30,000	\$60,000			\$0	
	Fire - Emergency Generator Replacement - Station 1				\$100,000	\$0	\$0	\$100,000			\$0	
	Vehicle Replacement - Fire Engine Repair			\$60,000	\$0	\$0	\$0	\$60,000			\$0	
	Thermal Imaging Camera		\$22,000	\$24,000	\$0	\$0	\$0	\$46,000			\$0	
	Police Gym Equipment		\$20,000	\$20,000	\$0	\$0	\$0	\$40,000			\$0	
	Records Preservation	\$44,000			\$0	\$0	\$0	\$44,000			\$0	
	Replace Voting Booths	\$52,400			\$0	\$0	\$0	\$52,400			\$0	
Total Equipment and Vehicle		\$157,400	\$102,000	\$164,000	\$160,000	\$30,000	\$30,000	\$643,400	\$205,000	0	\$205,000	

II. BUILDINGS AND INFRASTRUCTURE (BI)

66	Permanent/Historic Document Restoration, Preservation and Scanning		\$50,000	\$88,000	\$100,000	\$0	\$50,000	\$288,000	\$100,000		\$100,000	
70	Trail Development Projects							\$0	\$25,000		\$25,000	
71	McIntyre Federal Office Building Redevelopment		\$25,000	\$50,000	\$25,000	\$25,000	\$25,000	\$150,000	\$25,000		\$25,000	
72	Climate Action Plan							\$0	\$50,000		\$50,000	
76	Greenland Road Recreation Facility							\$0	\$200,000		\$200,000	
77	Citywide Playground Improvements	\$25,000	\$37,500		\$100,000	\$0	\$0	\$162,500	\$50,000		\$50,000	
80	Community Campus							\$0	\$100,000		\$100,000	
82	Citywide Park & Monument Improvements	\$25,000	\$37,500		\$100,000	\$0	\$0	\$162,500	\$200,000		\$200,000	
87	Bow Street Overlook							\$0	\$50,000		\$50,000	
90	Historic Cemetery Improvements	\$40,000	\$40,000		\$25,000	\$0	\$0	\$105,000	\$25,000		\$25,000	
92	Sound Barriers in Residential Area Along I-95		\$50,000		\$0	\$100,000	\$0	\$150,000	\$100,000		\$100,000	
	Permanent Records Storage Facilities		\$50,000	\$50,000	\$50,000	\$0	\$50,000	\$200,000			\$0	
	Existing Outdoor Recreation Field Improvements			\$75,000	\$150,000	\$0	\$0	\$225,000			\$0	
	Implementation of Peirce Island Master Plan Project	\$25,000	\$25,000		\$25,000	\$0	\$0	\$75,000			\$0	
	Citywide Trees and Public Greenery Program	\$20,000	\$20,000	\$20,000	\$20,000	\$10,000	\$20,000	\$110,000			\$0	
	Prescott Park: Master Plan Implementation						\$125,000	\$125,000			\$0	
	Prescott Park: Facilities Capital Improvements	\$80,000	\$80,000	\$50,000	\$125,000	\$0	\$50,000	\$385,000			\$0	
	City Hall Complex Electrical Upgrades			\$50,000	\$0	\$0	\$0	\$50,000			\$0	
	Climate Resilience Planning			\$25,000	\$0	\$0	\$0	\$25,000			\$0	
	Diversity, Equity, and Inclusion Strategic Plan						\$25,000	\$25,000			\$0	
	Elementary Schools Upgrade					\$200,000	\$0	\$200,000			\$0	
	Emergency Response Needs			\$50,000	\$50,000	\$0	\$0	\$100,000			\$0	
	Implementation of Sagamore Creek Parcel Conceptual Master Plan	\$25,000	\$25,000		\$0	\$0	\$0	\$50,000			\$0	
	Land Acquisition	\$25,000	\$0		\$25,000	\$0	\$0	\$50,000			\$0	

**Capital Improvements
Fiscal Year 2023
Taken from Capital Improvement Plan 2023-2028
General Fund, Capital Outlay Projects Only FYs 17-23**

Department Request FY 23	Advisory Committee Adjusted	Advisory Committee
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PAGE	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total FY's 17-22
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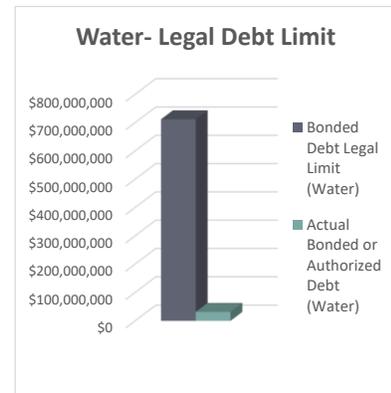
IV. TRANSPORTATION MANAGEMENT (TSM)

PAGE	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total FY's 17-22	Department Request FY 23	Advisory Committee Adjusted	Advisory Committee	
125	Citywide Traffic Signal Upgrade Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$100,000		\$100,000	
131	Traffic Calming (formerly) South St. at Middle Rd. Pedestrian Accomodations & Traffic Calming					\$20,000	\$20,000	\$300,000		\$300,000	
	US Route 1 New Side Path Costruction					\$130,000	\$130,000			\$0	
	Elwyn Park Traffic Calming and Pedestrian Improvements		\$20,000		\$0	\$0	\$20,000			\$0	
	Citywide Intersection Improvements		\$100,000		\$100,000	\$0	\$200,000			\$0	
	Citywide Bridge Improvements		\$100,000		\$150,000	\$0	\$300,000			\$0	
	Bicycle/Pedestrian Plan Implementation		\$50,000	\$30,000	\$0	\$0	\$80,000			\$0	
	Bridge Master Plan Implementation	\$75,000			\$0	\$0	\$75,000			\$0	
	Cate Street Connector					\$366,000	\$366,000			\$0	
	Chestnut Street Pedestrian Connector	\$50,000	\$50,000		\$0	\$0	\$100,000			\$0	
	Downtown Maplewood Ave Complete Street				\$0	\$0	\$0			\$0	
	Elwyn Road Sidepath				\$0	\$170,000	\$170,000			\$0	
	Elwyn Road Sidewalk Extension				\$30,000	\$0	\$30,000			\$0	
	Greenland Rd./Middle Rd. Corridor Traffic Calming and Bike/ed Improvements					\$50,000	\$50,000			\$0	
	Hampton Branch Rail Trail	\$113,000	\$225,000		\$0	\$0	\$338,000			\$0	
	Intersection Upgrade: At-Grade Crossing	\$30,000			\$0	\$0	\$30,000			\$0	
	Islington Street - Streetscape Improvements	\$200,000			\$0	\$0	\$200,000			\$0	
	LED Streetlight Conversion		\$181,000		\$0	\$0	\$181,000			\$0	
	Longmeadow Road Extension	\$50,000			\$0	\$0	\$50,000			\$0	
	Market Square Upgrade				\$0	\$0	\$0			\$0	
	Market Street Gateway Improvements	\$117,000			\$0	\$0	\$117,000			\$0	
	New Franklin/Woodbury Corridor Improvements	\$80,000			\$0	\$0	\$80,000			\$0	
	North Mill Pond Multi-Use Path	\$100,000			\$0	\$0	\$100,000			\$0	
	Peverly Hill Road Improvements	\$300,000			\$0	\$0	\$300,000			\$0	
	PHA Court St. Pedestrian and Park Improvements					\$173,000	\$173,000			\$0	
	Russell-Market Intersection Upgrades			\$200,000	\$0	\$0	\$200,000			\$0	
	Sign Inventory		\$45,000		\$0	\$0	\$45,000			\$0	
	Spinney Road New Sidewalk Construction			\$175,000	\$0	\$0	\$175,000			\$0	
	Trail Development Projects				\$0	\$5,000	\$5,000			\$0	
	Woodbury Ave/Market St. Pedestrian Intersection Improvement		\$219,000		\$0	\$0	\$219,000			\$0	
	Total Transportation Management	\$1,215,000	\$1,090,000	\$505,000	\$380,000	\$641,000	\$423,000	\$4,254,000	\$400,000	0	\$400,000

CITY OF PORTSMOUTH, NEW HAMPSHIRE
Computation of Legal Debt Margin
As of June 30, 2021

Modified local assessed valuation	\$	6,329,596,965
Department of Revenue Administration inventory adjustment	\$	790,307,491
<hr/>		
Equalized assessed valuation	\$	7,119,904,456
Adjustment: RSA 31-A	\$	-
<hr/>		
Base valuation for debt limit (1)	\$	7,119,904,456

	<u>3.0% of base (General Debt)</u>	<u>7.0% of base (School Debt) (2)</u>	<u>10% of base (Water Fund) (3) (4)</u>
Bonded debt limit -	\$213,597,134	\$498,393,312	\$711,990,446
<hr/>			
Gross bonded debt June 30	\$58,619,200	\$43,311,300	\$31,716,156
Less:			
Landfill (5)			
<hr/>			
Sub-total	\$58,619,200	\$43,311,300	\$31,716,156
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Authorized but unissued			
2018 Streets & Sidewalks	\$950,000		
2019 Streets & Sidewalks	\$5,525,000		
2019 Multi Purpose fields	\$560,000		
2020 Fire Apparatus	\$1,400,000		
2020 Streets & Sidewalks	\$3,950,000		
2021 Outdoor Pool/Islington St	\$3,640,000		
2021 School Facilities		\$500,000	
Reservoir Management			\$600,000
Water Storage Tanks Painting			\$850,000
<hr/>			
Total Authorized unissued	\$16,025,000	\$500,000	\$1,450,000
<hr/>			
Total debt applicable to limitation	\$74,644,200	\$43,811,300	\$33,166,156
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% Debt used of limitation	35%	9%	5%
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Legal Debt Margin	\$138,952,934	\$454,582,012	\$678,824,290
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Legal Debt Margin %	65%	91%	95%



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

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

Bond Rating			FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
ISSUED DEBT									
GENERAL FUND-Issued Debt									
General Government									
AA+	12/14/11 11 Improvements	6,400,000							
	Principal-Last Pmt FY 22		640,000						
	Interest		16,000						
AAA	06/23/17 FY 17 Fire Apparatus	400,000							
	Principal-Last Pmt FY 22		80,000						
	Interest		3,200						
AAA	06/27/13 13 Improvements	2,267,000							
	Principal-Last Pmt FY 23		225,000	225,000					
	Interest		13,500	6,750					
AAA	06/25/14 14 Improvements	5,750,000							
	Principal-Last Pmt FY 24		575,000	575,000	575,000				
	Interest		86,250	57,500	28,750				
AAA	06/20/19 18 Fire Boat	\$180,000(\$164,000)							
	Principal-Last Pmt FY 24		35,000	30,000	25,000				
	Interest		4,500	2,750	1,250				
AAA	06/20/19 19 Fire Apparatus	\$600,000(\$544,000)							
	Principal-Last Pmt FY 24		110,000	105,000	105,000				
	Interest		16,000	10,500	5,250				
AAA	06/23/15 15 Improvements	3,475,000							
	Principal-Last Pmt FY 25		345,000	345,000	345,000	345,000			
	Interest		55,200	41,400	27,600	13,800			
AAA	06/23/15 Library-Refunded	3,685,000							
	Principal-Last Pmt FY 26		330,000	325,000	320,000	320,000	315,000		
	Interest		49,700	39,875	30,200	19,000	6,300		
AAA	06/15/16 16 Improvements	6,100,000							
	Principal-Last Pmt FY 26		610,000	610,000	610,000	610,000	610,000		
	Interest		122,000	97,600	73,200	48,800	24,400		
AAA	06/23/17 17 Fire Station 3 Improvements	610,000							
	Principal-Last Pmt FY 27		60,000	60,000	60,000	60,000	60,000	60,000	
	Interest		14,400	12,000	9,600	7,200	4,800	2,400	
AAA	06/23/17 17 Improvements	6,850,000							
	Principal-Last Pmt FY 27		685,000	685,000	685,000	685,000	685,000	685,000	
	Interest		164,400	137,000	109,600	82,200	54,800	27,400	
AAA	06/20/18 18 Improvements (Part I)	6,200,000							
	Principal-Last Pmt FY 28		620,000	620,000	620,000	620,000	620,000	620,000	620,000
	Interest		217,000	186,000	155,000	124,000	93,000	62,000	31,000
	City Field Lighting	600,000							
	Bi-Annual Sidewalk Improvements	800,000							
	Lafayette/Andrew Jarvis Intersection	800,000							
	Hoover/Taft Drainage	250,000							
	Pleasant Street	750,000							
	Bi-Annual Citywide Street Paving	3,000,000							
AAA	06/15/16 Fire Station 2 Replacement-Refunded	1,713,000							
	Principal-Last Pmt FY 28		171,500	170,000	170,000	170,000	170,000	165,000	165,000
	Interest		40,660	33,800	27,000	20,200	13,400	6,600	3,300
AAA	06/15/16 Fire Station 2 Land-Refunded	619,000							
	Principal-Last Pmt FY 28		63,500	60,000	60,000	60,000	60,000	60,000	55,000
	Interest		14,440	11,900	9,500	7,100	4,700	2,300	1,100
AAA	06/15/16 Fire Station 2 Replacement-Refunded	708,500							
	Principal-Last Pmt FY 29		70,000	70,000	70,000	70,000	70,000	70,000	70,000
	Interest		22,340	19,540	16,740	13,940	11,140	8,340	5,540
AAA	06/20/19 FY 18 Improvements (Part II)	\$3,300,000(\$2,802,000)							
	Principal-Last Pmt FY 29		285,000	285,000	285,000	280,000	275,000	275,000	275,000
	Interest		111,500	97,250	83,000	68,750	54,750	41,000	27,250
	McDonough Street	800,000							
	Islington Street	2,500,000							
AAA	06/20/19 FY 19 Improvements (Part I)	\$2,375,000(\$2,018,000)							
	Principal-Last Pmt FY 29		205,000	205,000	205,000	205,000	200,000	200,000	195,000
	Interest		80,000	69,750	59,500	49,250	39,000	29,000	19,000

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

Bond Rating			<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
	Fire Station One Renovation	325,000							
	Citywide Bridge Upgrades	350,000							
	Market St Gateway	1,700,000							
AAA	<u>04/06/21 FY 18 Improvements (Part III)</u>	<u>\$500,000(\$425,600)</u>							
	Principal-Last Pmt FY 31	10 YR	45,600	45,000	45,000	45,000	45,000	40,000	40,000
	Interest		17,180	16,000	14,200	12,400	10,600	8,800	7,000
	North Mill Pond Mutli Use Path	500,000							
AAA	<u>04/06/21 FY 19 Improvements (Part II)</u>	<u>\$5,900,814(\$5,406,700)</u>							
	Principal-Last Pmt FY 41	20 YR	276,700	275,000	275,000	275,000	275,000	275,000	275,000
	Interest		158,613	153,488	142,488	131,487	120,488	109,488	97,113
	Multi-Purpose Fields	2,840,000							
	City Hall Electrical Upgrades	600,000							
	Longmeadow Road Extension	400,000							
	Senior Center	2,060,815							
AAA	<u>04/06/21 FY 20 Improvements (Part I)</u>	<u>\$6,600,000(\$6,044,400)</u>							
	Principal-Last Pmt FY 41	20 YR	304,400	315,000	315,000	315,000	310,000	310,000	310,000
	Interest		177,802	172,288	159,688	147,088	134,488	122,088	108,138
	Citywide Facility Improvements	1,000,000							
	Bi-Annual Sidewalk Improvements	400,000							
	Citywide Bridge Improvements	1,200,000							
	Maplewood Ave Bridge Improvements	500,000							
	Cate St Connector	1,500,000							
	Bi-Annual Citywide Street Paving	2,000,000							
AAA	<u>04/06/21 FY 21 Improvements (Part I)</u>	<u>\$400,000(\$364,000)</u>							
	Principal-Last Pmt FY 41	20 YR	19,000	20,000	20,000	20,000	20,000	20,000	20,000
	Interest		10,986	10,638	9,838	9,038	8,238	7,438	6,538
	Police Station Upgrades	400,000							
	Total General Fund-Gen Gov Issued Debt Principal Due		5,755,700	5,025,000	4,790,000	4,080,000	3,715,000	2,780,000	2,025,000
	Total General Fund-Gen Gov Issued Debt Interest Due		1,395,672	1,176,028	962,403	754,252	580,103	426,853	305,978
	Total General Fund-Gen Gov Issued Debt		7,151,372	6,201,028	5,752,403	4,834,252	4,295,103	3,206,853	2,330,978
	Schools								
AA+	<u>12/14/11 11 Middle School Renovation</u>	<u>22,500,000</u>							
	Principal-Last Pmt FY 32	20 YR	1,125,000						
	Interest		28,125						
AAA	<u>06/27/13 13 School Building Improvements</u>	<u>500,000</u>							
	Principal-Last Pmt FY 23	10 Yr	50,000	50,000					
	Interest		3,000	1,500					
AA+	<u>05/17/12 High School Renovations-Refunding</u>	<u>17,325,000</u>							
	Principal-Last Pmt FY 23	10 YR	1,665,000	1,650,000					
	Interest		99,300	33,000					
AAA	<u>06/23/15 15 School Field Lighting</u>	<u>750,000</u>							
	Principal-Last Pmt FY 25	10 Yr	75,000	75,000	75,000	75,000			
	Interest		12,000	9,000	6,000	3,000			
AAA	<u>06/15/16 16 School Building Improvements</u>	<u>500,000</u>							
	Principal-Last Pmt FY 26	10 Yr	50,000	50,000	50,000	50,000	50,000		
	Interest		10,000	8,000	6,000	4,000	2,000		
AAA	<u>06/20/18 18 Athletic Field Lighting</u>	<u>550,000</u>							
	Principal-Last Pmt FY 28	10 Yr	55,000	55,000	55,000	55,000	55,000	55,000	55,000
	Interest		19,250	16,500	13,750	11,000	8,250	5,500	2,750
AAA	<u>06/20/19 19 School Building Improvements</u>	<u>\$500,000(\$426,000)</u>							
	Principal-Last Pmt FY 29	10 Yr	45,000	45,000	45,000	45,000	40,000	40,000	40,000
	Interest		16,750	14,500	12,250	10,000	7,750	5,750	3,750
AAA	<u>04/06/21 10 Middle School Renovation-Refunding</u>	<u>5,773,500</u>							
	Principal-Last Pmt FY 30	10 YR	648,500	640,000	645,000	640,000	640,000	640,000	640,000
	Interest		234,938	217,800	192,200	166,400	140,800	115,200	86,400
AAA	<u>12/14/21 11 Middle School Renovation-Refunding</u>	<u>9,430,000</u>							
	Principal-Last Pmt FY 32	10 YR		900,000	915,000	925,000	935,000	940,000	950,000
	Interest		278,971	449,000	403,625	357,625	311,125	264,250	217,000
AAA	<u>06/25/14 14 Middle School Renovation</u>	<u>3,300,000</u>							
	Principal-Last Pmt FY 34	20 YR	165,000	165,000	165,000	165,000	165,000	165,000	165,000
	Interest		92,400	84,150	75,900	67,650	59,400	51,150	46,200
AAA	<u>06/15/16 16 Elementary Schools Renovations</u>	<u>5,000,000</u>							
	Principal-Last Pmt FY 36	20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	Interest		115,000	105,000	95,000	85,000	75,000	65,000	60,000

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

Bond Rating			FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
AAA	06/23/17 17 Elementary Schools Renovations	5,000,000							
	Principal-Last Pmt FY 37	20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	Interest		130,313	120,313	110,313	100,313	90,313	80,313	70,313
AAA	06/20/18 18 Elementary Schools Renovations	5,000,000							
	Principal-Last Pmt FY 38	20 YR	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	Interest		167,188	154,688	142,188	129,688	117,188	104,688	92,188
AAA	06/20/19 19 Elementary Schools Renovations	\$5,000,000(\$4,508,500)							
	Principal-Last Pmt FY 39	20 YR	225,000	225,000	225,000	225,000	225,000	225,000	225,000
	Interest		161,844	150,594	139,344	128,094	116,844	105,594	94,344
AAA	04/06/21 20 Elementary Schools Renovations	\$2,000,000(\$1,833,000)							
	Principal-Last Pmt FY 41	20 YR	93,000	95,000	95,000	95,000	95,000	95,000	95,000
	Interest		53,804	52,100	48,300	44,500	40,700	36,900	32,625
AAA	04/06/21 21 School Facilities Improvements	\$500,000(\$454,800)							
	Principal-Last Pmt FY 41	20 YR	24,800	25,000	25,000	25,000	25,000	25,000	25,000
	Interest		13,776	13,300	12,300	11,300	10,300	9,300	8,175
Total General Fund-School Issued Debt Principal Due			4,971,300	4,725,000	3,045,000	3,050,000	2,980,000	2,935,000	2,945,000
Total General Fund-School Issued Debt Interest Due			1,436,658	1,429,444	1,257,169	1,118,569	979,669	843,644	713,744
Total General Fund-School Issued Debt			6,407,958	6,154,444	4,302,169	4,168,569	3,959,669	3,778,644	3,658,744
Total General Fund- Issued Debt Principal Due			10,727,000	9,750,000	7,835,000	7,130,000	6,695,000	5,715,000	4,970,000
Total General Fund-Issued Debt Interest Due			2,832,330	2,605,471	2,219,571	1,872,821	1,559,771	1,270,496	1,019,721
Total General Fund-Issued Debt			13,559,330	12,355,471	10,054,571	9,002,821	8,254,771	6,985,496	5,989,721
Issued Debt Related Revenues									
GF	Use of Unused Bond Proceeds								
GF	Use of Debt Reserve		(1,900,000)	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	(132,387)
GF	School Building Aid (High School 55%)		(1,016,222)	(1,016,222)					
GF	School Building Aid on \$40.8m (Middle School 40%)		(740,974)	(740,974)	(740,974)	(740,974)	(740,974)	(740,974)	(740,974)
Total Issued Debt Related Revenues-General Fund			(3,657,196)	(3,457,196)	(2,440,974)	(2,440,974)	(2,440,974)	(2,440,974)	(873,361)
Total Net Issued Debt-General Fund			9,902,134	8,898,275	7,613,597	6,561,847	5,813,797	4,544,522	5,116,360
GENERAL FUND-Projected Future Debt									
	Issued Difference Budgeted vs actual		110,560						
10 yr 1.75%	FY 18-MAPLEWOOD AVE COMPLETE STREET	450,000						3,938	52,481
10 yr 3.75%	FY 18-NEW FRANKLIN/WOODBURY CORRIDOR II	500,000							
FY 18	Authorized 07/10/17								
		950,000							
20 yr 2.5%	FY 19-Multi-Purpose Recreation Fields	560,000		42,000	41,300	40,600	39,900	39,200	38,500
	issue \$2,840,000 FY 21, \$560,000 FY 22								
FY 19	Authorized 07/09/18								
		560,000							
20 yr 2.5%	FY 19-Prescott Park Master Plan Improvements	2,325,000		174,375	171,469	168,563	165,656	162,750	159,844
20 yr 2.5%	FY 19-Outdoor Pool	1,000,000		75,000	73,750	72,500	71,250	70,000	68,750
20 yr 2.5%	FY 19-Peverly Hill Road Improvements	2,200,000		165,000	162,250	159,500	156,750	154,000	151,250
FY 19	Authorized 08/06/18								
		5,525,000							

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

Bond Rating			<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
20 yr 2.5%	FY 20-Citywide Sidewalk Reconstruction Program	400,000		30,000	29,500	29,000	28,500	28,000	27,500
	issue \$400,000 FY 21, \$400,000 FY 22								
20 yr 2.5%	FY 20-Citywide Bridge Improvements	800,000		60,000	59,000	58,000	57,000	56,000	55,000
	issue \$1,200,000 FY 21, \$800,000 FY 22								
20 yr 2.5%	FY 20-Street Paving, Management and Rehabilitation	2,000,000		150,000	147,500	145,000	142,500	140,000	137,500
	issue \$2,000,000 FY 21, \$2,000,000 FY 22								
20 yr 2.5%	FY 20-Pease Tradeport Street Rehabilitation	750,000		56,250	55,313	54,375	53,438	52,500	51,563
FY 20	Authorized 07/15/19								
		3,950,000							
10 yr 1.75%	FY 21-Ladder #2	1,400,000		164,500	162,050	159,600	157,150	154,700	152,250
	Authorized 04/06/2020								
20 yr 2.5%	FY 21-School Facilities Capital Improvements	500,000		37,500	36,875	36,250	35,625	35,000	34,375
	issue \$500,000 FY 21, \$500,000 FY 22								
20 yr 2.5%	FY 21-Outdoor Pool Upgrades	2,000,000		150,000	147,500	145,000	142,500	140,000	137,500
20 yr 2.5%	FY 21-Islington Street Improvements Phase 1B & 2	1,640,000		123,000	120,950	118,900	116,850	114,800	112,750
	Authorized 12/07/20								
	Total FY 21 New Bonding	5,540,000							
20 yr 2.5%	FY 22-Police Station Upgrades	400,000		30,000	29,500	29,000	28,500	28,000	27,500
20 yr 2.5%	FY 22-Elementary Schools Upgrade	1,100,000		82,500	81,125	79,750	78,375	77,000	75,625
20 yr 2.5%	FY 22-Prescott Park Master Plan Improvements	1,750,000		131,250	129,063	126,875	124,688	122,500	120,313
20 yr 2.5%	FY 22-Banfield Rd Pedestrian Accommodations	500,000		37,500	36,875	36,250	35,625	35,000	34,375
20 yr 2.5%	FY 22-Citywide Sidewalk Reconstruction Program	800,000		60,000	59,000	58,000	57,000	56,000	55,000
20 yr 2.5%	FY 22-Street Paving, Management and Rehabilitation	4,000,000		300,000	295,000	290,000	285,000	280,000	275,000
20 yr 2.5%	FY 22-Pease Tradeport Street Rehabilitation	750,000		56,250	55,313	54,375	53,438	52,500	51,563
20 yr 2.5%	FY 22-Maplewood Avenue Bridge Replacement	1,000,000		75,000	73,750	72,500	71,250	70,000	68,750
20 yr 2.5%	FY22-Islington Street Phase 2	2,300,000		172,500	169,625	166,750	163,875	161,000	158,125
20 yr 2.5%	FY 22 Willard Avenue	1,200,000		90,000	88,500	87,000	85,500	84,000	82,500
20 yr 2.5%	FY 22 Union St Reconstruction	1,000,000		75,000	73,750	72,500	71,250	70,000	68,750
	Authorized 08/02/21								
	Total FY 22 New Bonding	14,800,000							
BAN	FY22 Community Campus	3,250,000		Ban Interest 32,500	Ban Interest 32,500				
	Authorized 12/20/21								
20 yr 2.5%	FY 22-New Police Station	1,400,000		98,000	96,600	95,200	93,800	92,400	91,000
	Total FY 22 New Bonding	1,400,000							
					BAN Interest				
20 yr 2.5%	FY 23-New Police Station	40,600,000			300,000	300,000	2,639,000	2,598,400	2,557,800
10 yr 2.5%	FY 23-Police Station Upgrades	400,000			50,000	49,000	48,000	47,000	46,000
20 yr 2.5%	FY 23-School Facilities Capital Improvements	1,600,000			120,000	118,000	116,000	114,000	112,000
20 yr 2.5%	FY 23-Elementary Schools Upgrade	1,500,000			112,500	110,625	108,750	106,875	105,000
20 yr 2.5%	FY 23-Outdoor Pool	2,000,000			150,000	147,500	145,000	142,500	140,000
20yr 2.5%	FY 23-City Fuel Station Upgrades	1,000,000			70,000	69,000	68,000	67,000	66,000
20 yr 2.5%	FY 23-Citywide Facilities Capital Improvements	1,000,000			75,000	73,750	72,500	71,250	70,000
20 yr 2.5%	FY 23-Downtown Aerial Utilities Undergrounding	2,500,000			187,500	184,375	181,250	178,125	175,000
20 yr 2.5%	FY23-Bartlett Street Utilities Upgrades and Streetscap	800,000			60,000	59,000	58,000	57,000	56,000
	Total FY 23 New Bonding	51,400,000							

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

Bond Rating			<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
10 yr 2.5%	FY 24-Police Station Upgrades	400,000				50,000	49,000	48,000	47,000
20 yr 2.5%	FY 24-School Facilities Capital Improvements	1,000,000				75,000	73,750	72,500	71,250
20 yr 2.5%	FY 24-Land Acquisition	500,000				37,500	36,875	36,250	35,625
20 yr 2.5%	FY 24-Greenland Road Recreation Facility	1,805,000				126,350	124,545	122,740	120,935
20 yr 2.5%	FY 24-Prescott Park Master Plan Improvements	1,750,000				131,250	129,063	126,875	124,688
20 yr 2.5%	FY 24-Citywide Facilities Capital Improvements	500,000				37,500	36,875	36,250	35,625
20 yr 2.5%	FY 24-Elwyn Park Sidewalks Traffic Calming	1,500,000				112,500	110,625	108,750	106,875
20 yr 2.5%	FY 24-Borthwick Avenue Bike Path	400,000				30,000	29,500	29,000	28,500
20 yr 2.5%	FY 24-Market Square Upgrade	1,000,000				75,000	73,750	72,500	71,250
20 yr 2.5%	FY 24-Citywide Sidewalk Reconstruction Program	800,000				60,000	59,000	58,000	57,000
20 yr 2.5%	FY 24-Street Paving, Management and Rehabilitation	4,000,000				300,000	295,000	290,000	285,000
20 yr 2.5%	FY 24-Pease Tradeport Street Rehabilitation	750,000				56,250	55,313	54,375	53,438
20 yr 2.5%	FY 24-Fleet Street Utilities Upgrades/Stretscape	2,000,000				150,000	147,500	145,000	142,500
20 yr 2.5%	FY24 Edmond Ave	500,000				37,500	36,875	36,250	35,625
Total FY 24 New Bonding		16,905,000							
10 yr 2.5%	FY 25-Fire Engine #4	765,000					89,888	88,549	87,210
10 yr 2.5%	FY 25-Police Station Upgrades	400,000					50,000	49,000	48,000
20 yr 2.5%	FY 25-Sherburne School Upgrades	3,000,000					225,000	221,250	217,500
20 yr 2.5%	FY 25-Land Acquisition	500,000					37,500	36,875	36,250
20 yr 2.5%	FY25-Leary Field-Bleachers/Grandstand	1,000,000					75,000	73,750	72,500
20 yr 2.5%	FY 25-Citywide Facilities Capital Improvements	500,000					37,500	36,875	36,250
20 yr 2.5%	FY 25-US Route 1 New Side Path Construction	1,000,000					75,000	73,750	72,500
20 yr 2.5%	FY 25-Cate St Bridge Replacement	1,500,000					112,500	110,625	108,750
20 yr 2.5%	FY 25-Junkins Avenue	1,100,000					82,500	81,125	79,750
20 yr 2.5%	FY 25-Pinehurst Road Improvements	300,000					22,500	22,125	21,750
20 yr 2.5%	FY 25-Madison St Roadway Improvements	350,000					26,250	25,813	25,375
20 yr 2.5%	FY 25-The Creek Neighborhood Reconstruction	500,000					37,500	36,875	36,250
Total FY 25 New Bonding		10,915,000							
20 yr 2.5%	FY 26-Police Station Upgrades	400,000						50,000	49,000
20 yr 2.5%	FY 26-Elementary Schools Upgrade	5,000,000						50,000	49,000
20 yr 2.5%	FY 26-Land Acquisition	500,000						37,500	36,875
20 yr 2.5%	FY 26-Prescott Park Master Plan Improvements	1,750,000						131,250	129,063
20 yr 2.5%	FY 26-City Hall HVAC Improvements	1,500,000						112,500	110,625
20 yr 2.5%	FY 26-Recycling & Solid Waste Transfer Station	5,730,000						429,750	422,588
20 yr 2.5%	FY 26-Citywide Facilities Capital Improvements	1,000,000						75,000	73,750
20 yr 2.5%	FY 26-Downtown Aerial Utilities Undergrounding	2,500,000						187,500	184,375
20 yr 2.5%	FY 26-Greenland Rd/Middle Rd Bike Ped Improveme	585,000						43,875	43,144
20 yr 2.5%	FY 26-Market St Side Path	1,853,000						138,975	136,659
20 yr 2.5%	FY 26-Maplewood Ave Downtown Complete Street	2,370,000						177,750	174,788
20 yr 2.5%	FY 26-Citywide Sidewalk Reconstruction Program	800,000						60,000	59,000
20 yr 2.5%	FY 26-Coakley-Borthwick Connector Roadway	1,000,000						75,000	73,750
20 yr 2.5%	FY 26-Street Paving, Management and Rehabilitation	4,000,000						300,000	295,000
20 yr 2.5%	FY 26-Pease Tradeport Street Rehabilitation	1,000,000						75,000	73,750
20 yr 2.5%	FY26-Chapel Street	280,000						21,000	20,650
Total FY 26 New Bonding		30,268,000							
20 yr 2.5%	FY 27-School Facilities Capital Improvements	1,000,000							75,000
20 yr 2.5%	FY 27-Land Acquisition	500,000							37,500
20 yr 2.5%	FY 27-Citywide Facilities Capital Improvements	500,000							37,500
20 yr 2.5%	FY 27-Hampton Branch Rail Trail (NH Seacoast gree	880,000							66,000
20 yr 2.5%	FY 27-The Creek Neighborhood Reconstruction	800,000							60,000
Total FY 27 New Bonding		3,680,000							

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

Bond Rating		<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
20 yr 2.5%	FY 28-Land Acquisition							
20 yr 2.5%	FY 28-New Outdoor Fields							
20 yr 2.5%	FY 28-Outdoor Pool House							
20 yr 2.5%	FY 28-Greenland Road Recreation Facility							
20 yr 2.5%	FY 28-Citywide Facilities Capital Improvements							
20 yr 2.5%	FY28-Citywide Sidewalk Reconstruction Program							
20 yr 2.5%	FY 28-Street Paving, Management and Rehabilitation							
20 yr 2.5%	FY28-Pease Tradeport Street Rehabilitation							
	Total FY 28 New Bonding							
	Total Projected not AuthorizedFY 22-28							
	Total Authorized Unissued							
	Total General Fund-Projected Future Debt	110,560	2,468,125	3,553,056	4,745,588	7,880,726	9,719,639	9,880,973
Future Debt Related Revenues								
	Total Future Debt Related Revenues-General Fund	-	-	-	-	-	-	-
	Total Net Projected Future Debt-General Fund	110,560	2,468,125	3,553,056	4,745,588	7,880,726	9,719,639	9,880,973
	Total Gross Issued and Projected Debt-General Fund	13,669,890	14,823,596	13,607,628	13,748,408	16,135,498	16,705,135	15,870,694
	Total Debt Related Revenues Actual and Projected	(3,657,196)	(3,457,196)	(2,440,974)	(2,440,974)	(2,440,974)	(2,440,974)	(873,361)
	Total Net Issued and Projected Debt-General Fund	10,012,694	11,366,400	11,166,654	11,307,434	13,694,524	14,264,161	14,997,333

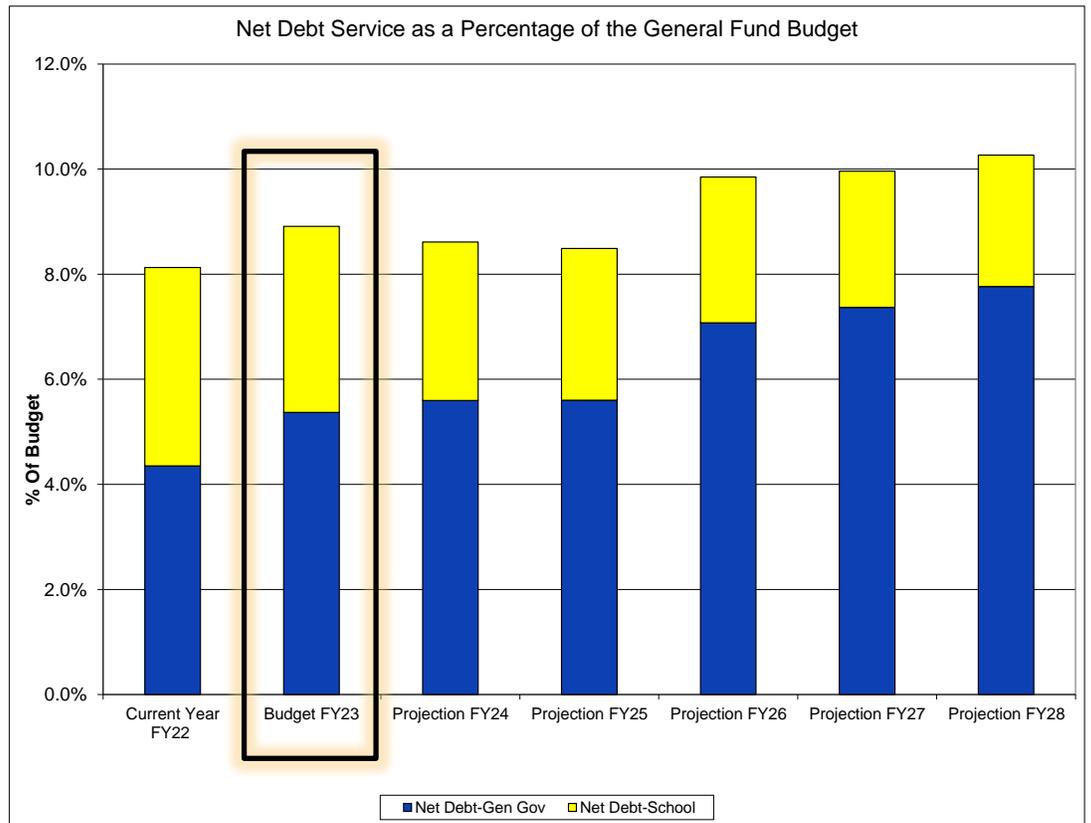
GENERAL FUND

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

City of Portsmouth

Net Debt Service as a Percentage of the General Fund Budget

	<u>Current Year FY22</u>	<u>Budget FY23</u>	<u>Projection FY24</u>	<u>Projection FY25</u>	<u>Projection FY26</u>	<u>Projection FY27</u>	<u>Projection FY28</u>
Total Gen Fund Without Debt Service	109,539,143	112,737,686	116,029,626	119,417,691	122,904,688	126,493,505	130,187,115
Increase FY 23 and beyond:							
2.92%							
Existing Debt Service-School	6,407,958	6,154,444	4,302,169	4,168,569	3,959,669	3,778,644	3,658,744
Existing Debt Service-Gen Gov	7,151,372	6,201,028	5,752,403	4,834,252	4,295,103	3,206,853	2,330,978
Projected Debt Service-School	-	120,000	350,500	419,625	637,500	676,625	739,750
Projected Debt Service-Gen Gov	110,560	2,348,125	3,202,556	4,325,963	7,243,226	9,043,014	9,141,223
Total Gross Debt Service	13,669,890	14,823,596	13,607,628	13,748,408	16,135,498	16,705,135	15,870,694
Debt Service Related Revenues-Schools	(1,757,196)	(1,757,196)	(740,974)	(740,974)	(740,974)	(740,974)	(740,974)
Debt Service Related Revenues-Gen Gov	(1,900,000)	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	(132,387)
Net Debt-School	4,650,762	4,517,248	3,911,695	3,847,220	3,856,195	3,714,295	3,657,520
Net Debt-Gen Gov	5,361,932	6,849,153	7,254,959	7,460,215	9,838,329	10,549,866	11,339,813
Total Net Debt	10,012,694	11,366,400	11,166,654	11,307,434	13,694,524	14,264,161	14,997,333
Total Projected General Fund Budget	123,209,033	127,561,282	129,637,254	133,166,100	139,040,186	143,198,640	146,057,809
Percentage Net Debt-School of Budget	3.77%	3.54%	3.02%	2.89%	2.77%	2.59%	2.50%
Percentage Net Debt-Gen Gov of Budget	4.35%	5.37%	5.60%	5.60%	7.08%	7.37%	7.76%
	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
Total Percentage Net Debt Service of Budget:	8.13%	8.91%	8.61%	8.49%	9.85%	9.96%	10.27%



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

Bond		FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Rating								
ISSUED DEBT								
PARKING & TRANSPORTATION FUND-Issued Debt		FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
AAA	06/20/19 19 Foundry Parking Garage	\$26,200,000(\$23,149,000)						
	Principal-Last Pmt FY 39	20 Yr	935,000	980,000	1,025,000	1,080,000	1,130,000	1,195,000
	Interest		846,813	800,063	751,063	699,813	645,813	589,313
	Total Parking/Trans Fund Issued Debt Principal Due	935,000	980,000	1,025,000	1,080,000	1,130,000	1,195,000	1,250,000
	Total Parking/Trans Fund Issued Debt Interest Due	846,813	800,063	751,063	699,813	645,813	589,313	529,563
	Total Parking/TransFund-Issued Debt	1,781,813	1,780,063	1,776,063	1,779,813	1,775,813	1,784,313	1,779,563
PROJECTED FUTURE DEBT:								
	Actual to Budgeted adjustment							
	PARKING/TRANSPORTATION FUND- Projected Future Debt	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
			BAN Interest	BAN Interest				
20 yr 2.5%	FY 22 High Hanover Facility-Capital Improvements	6,300,000	25,000	50,000	472,500	464,625	456,750	448,875
	Authorized 08/02/21							
	Total Parking/Transportation Fund-Projected Future Debt	25,000	50,000	472,500	464,625	456,750	448,875	441,000
	Future Debt Related Revenues	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
	Total Future Debt Related Revenues-Parking/Transportation Fund	-	-	-	-	-	-	-
	Total Net Projected Future Debt-Parking/Transportation Fund	25,000	50,000	472,500	464,625	456,750	448,875	441,000
	Total Net Issued and Projected Debt-Parking/Transportation Fund	1,806,813	1,830,063	2,248,563	2,244,438	2,232,563	2,233,188	2,220,563

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

Bond		<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
Rating								
ISSUED DEBT								
	<u>DEBT SERVICE FUND-Issued Debt</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
AAA	<u>06/15/16 Commerce Way-Betterment</u> <u>1.39%</u> <u>1,524,710</u>							
	Principal-Last Pmt FY 26	155,000	160,000	165,000	170,000	180,000		
	Interest	33,200	27,000	20,600	14,000	7,200		
	Total Debt Service Fund Issued Debt Principal Due	155,000	160,000	165,000	170,000	180,000	-	-
	Total Debt Service Fund Issued Debt Interest Due	33,200	27,000	20,600	14,000	7,200	-	-
	Total Debt Service Fund-Issued Debt	188,200	187,000	185,600	184,000	187,200	-	-
	<u>Issued Debt Related Revenues</u>							
	Properties Subject to Commerce Way Betterment Assessment	(188,200)	(187,000)	(185,600)	(184,000)	(187,200)		
	Total Net Issued Debt Service Fund	-	-	-	-	-	-	-

WATER FUND

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

Bond CASH BASIS

Rating		FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
ISSUED DEBT								
<u>WATER FUND-Issued Debt</u>								
SRF	<u>05/15/02 02 SRF-Upgrade Motor Control Center</u>	<u>300,000</u>						
	Principal-Last Pmt FY 22	20 Year	15,000					
	Interest		597					
SRF	<u>05/15/02 02 SRF-Corrosion Control Program</u>	<u>288,000</u>						
	Principal-Last Pmt FY 22	20 Year	14,400					
	Interest		548					
SRF	<u>11/01/02 03 SRF-Constitution Avenue</u>	<u>4,800,000</u>						
	Principal-Last Pmt FY 23	20 Year	240,000	240,000				
	Interest		17,780	8,890				
SRF	<u>12/01/02 03 SRF-Spinney Tank</u>	<u>1,162,560</u>						
	Principal-Last Pmt FY 23	20 Year	58,128	58,128				
	Interest		4,335	2,168				
SRF	<u>06/01/08 08 SRF-Madbury Treatment Plant-Design</u>	<u>2,000,000</u>						
	Principal-Last Pmt FY 28	20 Year	100,000	100,000	100,000	100,000	100,000	100,000
	Interest		24,416	20,928	17,440	13,952	10,464	6,976
AAA	<u>06/20/18 18 Pleasant St Water Line</u>	<u>600,000</u>						
	Principal-Last Pmt FY 28	10 Year	60,000	60,000	60,000	60,000	60,000	60,000
	Interest		21,000	18,000	15,000	12,000	9,000	6,000
AAA+	<u>01/15/09 09 Madbury Treatment Plant-Refunded</u>	<u>7,921,500</u>						
	Principal-Last Pmt FY 29	20 Year	795,000	795,000	795,000	790,000	790,000	790,000
	Interest		253,260	221,460	189,660	157,860	126,260	94,660
AAA	<u>06/20/19 19 Annual Waterline Replacement</u>	<u>\$500,000(\$426,000)</u>						
	Principal-Last Pmt FY 29	10 Year	45,000	45,000	45,000	45,000	40,000	40,000
	Interest		16,750	14,500	12,250	10,000	7,750	5,750
SRF	<u>02/01/12 12 SRF-Madbury Treatment Plant</u>	<u>5,000,000</u>						
	Principal-Last Pmt FY 32	20 Year	250,000	250,000	250,000	250,000	250,000	250,000
	Interest		74,800	68,000	61,200	54,400	47,600	40,800
AAA	<u>06/25/14 14 Hobbs Hill Water Tank</u>	<u>3,500,000</u>						
	Principal-Last Pmt FY 34	20 Year	175,000	175,000	175,000	175,000	175,000	175,000
	Interest		98,000	89,250	80,500	71,750	63,000	54,250
AAA	<u>06/23/15 15 Water Improvements</u>	<u>4,800,000</u>						
	Principal-Last Pmt FY 35	20 Year	240,000	240,000	240,000	240,000	240,000	240,000
	Interest		115,200	105,600	96,000	86,400	76,800	69,600
AAA	<u>06/15/16 16 Water Improvements</u>	<u>4,100,000</u>						
	Principal-Last Pmt FY 36	20 Year	205,000	205,000	205,000	205,000	205,000	205,000
	Interest		94,300	86,100	77,900	69,700	61,500	53,300
AAA	<u>06/23/17 17 Water Improvements</u>	<u>2,250,000</u>						
	Principal-Last Pmt FY 37	20 Year	115,000	115,000	115,000	115,000	115,000	110,000
	Interest		58,538	53,938	49,338	44,738	40,138	35,538
AAA	<u>06/20/18 18 Water Improvements</u>	<u>2,500,000</u>						
	Principal-Last Pmt FY 38	20 Year	125,000	125,000	125,000	125,000	125,000	125,000
	Interest		83,594	77,344	71,094	64,844	58,594	52,344
AAA	<u>06/20/19 19 Annual Waterline Replacement</u>	<u>\$2,200,000(\$1,981,400)</u>						
	Principal-Last Pmt FY 39	20 Year	100,000	100,000	100,000	100,000	100,000	100,000
	Interest		71,394	66,394	61,394	56,394	51,394	46,394
AAA	<u>04/06/21 20 Water System Upgrades</u>	<u>\$4,023,000(\$3,633,000)</u>						
	Principal-Last Pmt FY 41	20 Year	188,000	190,000	190,000	190,000	185,000	180,000
	Interest		106,553	103,025	95,425	87,825	80,225	72,825
	Annual Waterline Replacement	1,000,000						
	Madbury Well #5	750,000						
	Water Transmission Main Replacement	250,000						
	Maplewood Ave Waterline	1,200,000						
	Pleasant St Water Mains	823,000						
AAA	<u>04/06/21 21 Water System Upgrades</u>	<u>\$2,750,000(\$2,516,000)</u>						
	Principal-Last Pmt FY 41	20 Year	136,000	135,000	135,000	130,000	130,000	130,000
	Interest		74,547	71,900	66,500	61,100	55,900	50,700
	New Groundwater Source	500,000						
	Water Transmission Main Replacement	600,000						
	Islington St Phase 1B	1,650,000						

WATER FUND

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

Bond **CASH BASIS**

Rating

		<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
	Total Water Fund Issued Debt Principal Due	2,861,528	2,833,128	2,535,000	2,525,000	2,515,000	2,515,000	2,505,000
	Total Water Fund Issued Debt Interest Due	1,115,611	1,007,496	893,700	790,962	688,624	589,136	495,673
	Total Water Fund-Issued Debt	3,977,139	3,840,624	3,428,700	3,315,962	3,203,624	3,104,136	3,000,673
PROJECTED FUTURE DEBT:								
<u>WATER FUND-Projected Future Debt</u>								
Issued/Refunded Difference Budgeted vs actual								
20 yr 2.5%	FY16-New Castle Water Lines Improvements	3,000,000						
20 yr 2.5%	FY20-Reservoir Management	600,000	45,000	44,250	43,500	42,750	42,000	41,250
FY 20	Authorized 07/15/19	600,000						
20 yr 2.5%	FY21-Water Storage Tanks Painting	850,000	63,750	62,688	61,625	60,563	59,500	58,438
FY 21	Authorized 12/07/20	850,000						
	Total FY 21 New Bonding	850,000						
20 yr 2.5%	FY22-Annual Waterline Replacement	1,000,000	75,000	73,750	72,500	71,250	70,000	68,750
20 yr 2.5%	FY22-Water Transmission Main Replacement	7,300,000	547,500	538,375	529,250	520,125	511,000	501,875
20 yr 2.5%	FY22-Islington Street Phase 2	2,300,000	172,500	169,625	166,750	163,875	161,000	158,125
20 yr 2.5%	FY22-Willard Avenue Water Mains	1,800,000	135,000	132,750	130,500	128,250	126,000	123,750
20 yr 2.5%	FY 22 Union St Reconstruction	1,500,000	112,500	110,625	108,750	106,875	105,000	103,125
FY 22	Authorized 08/23/21	13,900,000						
	Total FY 22 New Bonding	13,900,000						
20 yr 2.5%	FY23-Well Station Improvements	1,000,000		75,000	73,750	72,500	71,250	70,000
10 yr 2.5%	FY23-Water Storage Tanks Painting	350,000		43,750	42,875	42,000	41,125	40,250
10 yr 2.5%	FY23-Bartlett Street Utilities Upgrades and Streets	800,000		100,000	98,000	96,000	94,000	92,000
	Total FY 23 New Bonding	2,150,000						
20 yr 2.5%	FY24-Annual Waterline Replacement	1,000,000			75,000	73,750	72,500	71,250
20 yr 2.5%	FY24-New Groundwater Source	2,000,000			150,000	147,500	145,000	142,500
20 yr 2.5%	FY24-Fleet Street Utilities Upgrades/Stretscape	2,000,000			150,000	147,500	145,000	142,500
10 yr 2.5%	FY24 Edmond Ave	500,000			62,500	61,250	60,000	58,750
	Total FY 24 New Bonding	5,500,000						
10 yr 2.5%	FY25-Water Storage Tanks Improvements	400,000				50,000	49,000	48,000
10 yr 2.5%	FY25-Madbury Water Treatment Plant Facility Imp	650,000				81,250	79,625	78,000
10 yr 2.5%	FY 25-The Creek Neighborhood Reconstruction	500,000				62,500	61,250	60,000
	Total FY 25 New Bonding	1,550,000						
20 yr 2.5%	FY26-Annual Waterline Replacement	1,000,000					75,000	73,750
20 yr 2.5%	FY26-Well Station Improvements	700,000					52,500	51,625
20 yr 2.5%	FY26-Reservoir Management	1,000,000					75,000	73,750
10 yr 2.5%	FY26-Chapel Street	280,000					35,000	34,300
20 yr 2.5%	FY 26-DPW Complex Improvements	1,000,000					75,000	73,750
	Total FY 26 New Bonding	3,980,000						
20 yr 2.5%	FY27-Water Storage Tanks Improvements	4,000,000						300,000
10 yr 2.5%	FY 27-The Creek Neighborhood Reconstruction	800,000						100,000
	Total FY 27 New Bonding	4,800,000						
20 yr 2.5%	FY28-Annual Waterline Replacement	1,000,000						
	Total FY 28 New Bonding	1,000,000						
	Total Projected FY 23-28	18,980,000						
	Total Authorized Unissued	15,350,000						
	Total Water Fund-Projected Future Debt	-	1,151,250	1,350,813	1,765,000	1,927,938	2,205,750	2,565,738
	Total Issued and Projected Debt Water Fund	3,977,139	4,991,874	4,779,513	5,080,962	5,131,562	5,309,886	5,566,411

SEWER FUND

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

Bond CASH BASIS

Rating			FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
	ISSUED DEBT								
	SEWER FUND-Issued Debt								
AA+	12/14/11 12 P.I.W.W.T.P. Prel. Eng and LTCP Imp	3,000,000							
	Principal-Last Pmt FY 32	20 Year	150,000						
	Interest		3,750						
SRF	06/11/02 02 SRF-Sewer Projects Phase 1	4,931,361							
	Principal-Last Pmt FY 22	20 Year	246,568						
	Interest-State recalculated interest starting in FY 15 total saving \$197,808		3,353						
SRF	09/12/02 03 SRF-SSES - State Street	1,500,433							
	Principal-Last Pmt FY 23	20 Year	150,043						
	Interest-State recalculated interest starting in FY 15 total saving \$27,268		2,041						
SRF	05/04/05 05 SRF-Sewer Projects Phase 2	8,898,110							
	Principal-Last Pmt FY 25	20 Year	444,905	444,905	444,905	444,905			
	Interest-State recalculated interest starting in FY 15 total saving \$504,176		33,279	24,959	16,639	8,320			
AAA	06/15/16 16 Sewer System Improvements	1,000,000							
	Principal-Last Pmt FY 26	10 Year	100,000	100,000	100,000	100,000	100,000		
	Interest		20,000	16,000	12,000	8,000	4,000		
AAA	06/15/17 17 Goose Bay and Pumping Stations	900,000							
	Principal-Last Pmt FY 27	10 Year	90,000	90,000	90,000	90,000	90,000	90,000	
	Interest		21,600	18,000	14,400	10,800	7,200	3,600	
SRF	12/01/08 09 SRF-Sewer Projects Phase 3	5,508,137							
	Principal-Last Pmt FY 28	20 Year	275,407	275,407	275,407	275,407	275,407	275,407	275,407
	Interest-State recalculated interest starting in FY 15 total saving \$306,168		45,883	39,328	32,773	26,219	19,664	13,109	6,555
SRF	12/01/08 09 SRF-Lower Court Street Loan	688,562							
	Principal-Last Pmt FY 28	20 Year	34,428	34,428	34,428	34,428	34,428	34,428	34,428
	Interest-State recalculated interest starting in FY 15 total saving \$36,048		5,736	4,916	4,097	3,278	2,458	1,639	819
AAA	06/20/18 18 Sewer Line and Pump Station Improvements	1,800,000							
	Principal-Last Pmt FY 28	10 Year	180,000	180,000	180,000	180,000	180,000	180,000	180,000
	Interest		63,000	54,000	45,000	36,000	27,000	18,000	9,000
AAA	06/20/19 19 Consent Decree-Union St-Annual Sewerline	\$1,361,100(\$1,600,000)							
	Principal-Last Pmt FY 29	10 Year	140,000	140,000	140,000	140,000	135,000	135,000	125,000
	Interest		53,750	46,750	39,750	32,750	25,750	19,000	12,250
SRF	01/01/11 11 SRF-Rye Line Pump Station Upgrades	1,069,714							
	Principal-Last Pmt FY 30	20 Year	53,486	53,486	53,486	53,486	53,486	53,486	53,486
	Interest-State recalculated interest starting in FY 15 total saving \$25,456		12,439	11,057	9,674	8,292	6,910	5,528	4,146
SRF	01/01/11 11 SRF-201 Facilities Plan Updates	1,000,000							
	Principal-Last Pmt FY 30	20 Year	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Interest-State recalculated interest starting in FY 15 total saving \$24,288		11,628	10,336	9,044	7,752	6,460	5,168	3,876
SRF	12/16/11 12 SRF-LTCP Bartlett St. Area Sewer Ext	5,290,233							
	Principal-Last Pmt FY 31	20 Year	264,512	264,512	264,512	264,512	264,512	264,512	264,512
	Interest-State recalculated interest starting in FY 15 total saving \$191,222		69,249	62,324	55,399	48,474	41,549	34,625	27,700
AAA	12/14/21 12 P.I.W.W.T.P. Prel. Eng and LTCP Imp-Refunding	1,260,000							
	Principal-Last Pmt FY 32	10 YR	120,000	120,000	120,000	125,000	125,000	125,000	125,000
	Interest		37,275	60,000	54,000	47,875	41,625	35,375	29,125
AA+	03/19/12 12 LTCP Contract #3B and Cass St Area	8,000,000							
	Principal-Last Pmt FY 32	20 Year	400,000	400,000	400,000	400,000	400,000	400,000	400,000
	Interest		122,500	106,500	94,500	86,000	76,750	66,000	54,000
AAA	06/27/13 13 LTCP Contract #3C Lincoln Area	3,929,000							
	Principal-Last Pmt FY 33	20 Year	195,000	195,000	195,000	195,000	195,000	195,000	195,000
	Interest		71,760	65,910	60,060	54,210	48,360	42,510	36,660
SRF	06/01/14 14 SRF-LTCP Contract #3C	5,595,874							
	Principal-Last Pmt FY 33	20 Year	279,794	279,794	279,794	279,794	279,794	279,794	279,794
	Interest		112,544	103,166	93,787	84,408	75,029	65,651	56,272
AAA	06/25/14 14 Peirce Island WWTP	10,000,000							
	Principal-Last Pmt FY 34	20 Year	500,000	500,000	500,000	500,000	500,000	500,000	500,000
	Interest		280,000	255,000	230,000	205,000	180,000	155,000	140,000
AAA	06/25/14 14 Pease WWTP	3,500,000							
	Principal-Last Pmt FY 34	20 Year	175,000	175,000	175,000	175,000	175,000	175,000	175,000
	Interest		98,000	89,250	80,500	71,750	63,000	54,250	49,000
AAA	06/23/15 15 Pease WWTP	1,000,000							
	Principal-Last Pmt FY 35	20 Year	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Interest		24,000	22,000	20,000	18,000	16,000	14,500	13,000
AAA	06/15/16 16 Lafayette Rd Pumping Station	3,000,000							
	Principal-Last Pmt FY 36	20 Year	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Interest		69,000	63,000	57,000	51,000	45,000	39,000	36,000
AAA	06/15/17 17 Annual Sewerline	2,500,000							
	Principal-Last Pmt FY 37	20 Year	125,000	125,000	125,000	125,000	125,000	125,000	125,000
	Interest		65,156	60,156	55,156	50,156	45,156	40,156	35,156
AAA	06/15/18 18 Annual Sewerline and Pumping Stations	3,000,000							
	Principal-Last Pmt FY 38	20 Year	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Interest		100,313	92,813	85,313	77,813	70,313	62,813	55,313
AAA	06/20/19 19 Pease Wastewater Treatment Plant	\$6,490,000(\$7,200,000)							
	Principal-Last Pmt FY 39	20 Year	325,000	325,000	325,000	325,000	325,000	325,000	325,000
	Interest		233,694	217,444	201,194	184,944	168,694	152,444	136,194
AAA	04/06/21 20 Sewer System Upgrades	\$2,745,000(\$2,432,300)							
	Principal-Last Pmt FY 41	20 Year	127,300	130,000	130,000	130,000	120,000	120,000	120,000
	Interest		71,320	68,900	63,700	58,500	53,300	48,500	43,100

SEWER FUND

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

Bond **CASH BASIS**

Rating			<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
	Annual Sewerline Replacement	1,000,000							
	Pleasant St Sewerline	770,000							
	Maplewood Ave Sewerline	975,000							
AAA	04/06/21 21 Sewer System Upgrades	\$5,250,000(\$4,816,700)							
	Principal-Last Pmt FY 41	20 Year	246,700	245,000	245,000	240,000	240,000	240,000	240,000
	Interest		140,601	136,000	126,200	116,400	106,800	97,200	86,400
	Mechanic St Pump Station Force Main	3,600,000							
	Islington St Phase 1B	1,650,000							
	Total Interest savings from State recalculation FY 15 - FY 31	\$1,539,384							
	Total Sewer Fund Issued Debt Principal Due		4,903,142	4,477,531	4,477,531	4,477,531	4,017,626	3,917,626	3,817,626
	Total Sewer Fund Issued Debt Interest Due		1,771,869	1,627,808	1,460,187	1,295,941	1,131,019	974,067	834,566
	Total Sewer Fund-Issued Debt		6,675,012	6,105,340	5,937,718	5,773,472	5,148,645	4,891,693	4,652,192
	Issued Debt Related Revenues		<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
	Pease Development Authority								
	Pease WWTP-State Aid C-595								
	Phase I-State Aid		(74,977)						
	Phase 2-State Aid C-706		(143,455)	(140,959)	(138,463)	(135,967)			
	Rye Line Pump Station C-876		(23,073)	(22,264)	(21,851)	(21,436)	(21,021)	(20,607)	(20,192)
	Lincoln Area Contract 3B C-877		(83,921)	(81,692)	(79,463)	(77,235)	(75,006)	(72,777)	(70,549)
	Lincoln Area Contract 3C C-878		(82,466)	(79,394)	(77,760)	(76,126)	(74,492)	(72,860)	(71,226)
	Cass St Area C-879		(52,758)	(51,357)	(49,956)	(48,555)	(47,154)	(45,753)	(44,352)
	Bartlett Area C-860		(72,292)	(70,907)	(69,522)	(68,137)	(66,752)	(65,367)	(63,982)
	Lincoln Area 3A C-861		(82,219)	(85,034)	(78,468)	(76,592)	(74,716)	(72,841)	(70,965)
	Total Issued Debt Related Revenues-Sewer Fund		(615,161)	(531,607)	(515,483)	(504,048)	(359,141)	(350,205)	(341,266)
	Total Net Issued Debt-Sewer Fund		6,059,851	5,573,733	5,422,235	5,269,424	4,789,504	4,541,488	4,310,926
	SEWER FUND-Projected Future Debt		<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
	Issued Difference Budgeted vs actual		14,662						
30 yr 2%	FY17-P.I.W.W.T.P. Upgrades	75,000,000							
	Authorized 03/14/16								
30 yr 2%	FY18-Peirce Island Wastewater treatment Plant	6,900,000							
	Authorized 07/10/17								
	less Principal Forgiveness (5%)	(4,095,000)							
	Total SRF	77,805,000	4,149,600	4,097,730	4,045,860	3,993,990	3,942,120	3,890,250	3,838,380
20 yr 2%	FY20-Consent Mitigation (SRF)	4,400,000	45,000	1,850	261,800	258,060	254,320	250,580	246,840
	Authorized 07/15/19								
	less Principal Forgiveness (15%)	(660,000)							
FY 20	Total SRF	3,740,000							
20 yr 2.5%	FY22-Annual Sewer Line Replacement	500,000		37,500	36,875	36,250	35,625	35,000	34,375
20 yr 2.5%	FY22-Pease Wastewater Treatment Facility-possible SRF	1,500,000		112,500	110,625	108,750	106,875	105,000	103,125
20 yr 2.5%	FY22-Pumping Station Upgrades	750,000		56,250	55,313	54,375	53,438	52,500	51,563
20 yr 2.5%	FY22-Mechanic St Pumping Station	2,000,000		150,000	147,500	145,000	142,500	140,000	137,500
20 yr 2.5%	FY22-Marjorie St Pumping Station	1,000,000		75,000	73,750	72,500	71,250	70,000	68,750
20 yr 2.5%	FY22-Sewer Service for Sagamore Ave Sewer Extension	300,000		22,500	22,125	21,750	21,375	21,000	20,625
20 yr 2.5%	FY22-Islington Street Phase 2	2,300,000		172,500	169,625	166,750	163,875	161,000	158,125
20 yr 2.5%	FY22-Willard Avenue Sewer Separation	3,000,000		225,000	221,250	217,500	213,750	210,000	206,250
20 yr 2.5%	FY 22 Union St Reconstruction	1,100,000		82,500	81,125	79,750	78,375	77,000	75,625
	Total FY 22 New Bonding	12,450,000							
	Authorized 08/02/21								
10 yr 2.5%	FY23-Annual Sewer Line Replacement	500,000			62,500	61,250	60,000	58,750	57,500
20 yr 2.5%	FY23-Pease Wastewater Treatment Facility	550,000			38,500	37,950	37,400	36,850	36,300
10 yr 2.5%	FY23-Pumping Station Upgrades	800,000			100,000	98,000	96,000	94,000	92,000
20 yr 2.5%	FY23-Sewer Main for Sagamore Avenue Area Sewer Extension	2,200,000			165,000	162,250	159,500	156,750	154,000
10 yr 2.5%	FY23-Sewer Service for Sagamore Ave Sewer Extension	450,000			56,250	55,125	54,000	52,875	51,750
10 yr 2.5%	FY23-Bartlett Street Utilities Upgrades and Streetscape	800,000			100,000	98,000	96,000	94,000	92,000
20 yr 2.5%	FY23-Fleet Street Utilities Upgrades/Streetscape	2,200,000			165,000	162,250	159,500	156,750	154,000
	Total FY 23 New Bonding	7,500,000							
20 yr 2.5%	FY24-Annual Sewer Line Replacement	1,000,000				75,000	73,750	72,500	71,250
20 yr 2.5%	FY24-Pease Wastewater Treatment Facility	19,800,000				1,386,000	1,366,200	1,346,400	1,326,600
20 yr 2.5%	FY24-Long Term Control Related Projects	300,000				37,500	36,750	36,000	35,250
10 yr 2.5%	FY24-Woodbury Avenue Sewer Separation	250,000				31,250	30,625	30,000	29,375

SEWER FUND

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

Bond **CASH BASIS**

Rating			<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>
10 yr 2.5%	FY24-Sewer Service for Sagamore Ave Sewer Extension	450,000				56,250	55,125	54,000	52,875
20 yr 2.5%	FY24-Fleet Street Utilities Upgrades/Stretscape	2,400,000				180,000	177,000	174,000	171,000
10 yr 2.5%	FY24 Edmond Ave	200,000				25,000	24,500	24,000	23,500
	Total FY 24 New Bonding	24,400,000							
20 yr 2.5%	FY25-Wastewater Reuse at Pease WWTF	2,000,000					150,000	147,500	145,000
10 yr 2.5%	FY25-Pumping Station Upgrades	500,000					62,500	61,250	60,000
20 yr 2.5%	FY25-Sewer Service for Sagamore Ave Sewer Extension	450,000					56,250	55,125	54,000
10 yr 2.5%	FY 25-The Creek Neighborhood Reconstruction	500,000					62,500	61,250	60,000
	Total FY 25 New Bonding	950,000							
20 yr 2.5%	FY26-Annual Sewer Line Replacement	1,000,000						75,000	73,750
20 yr 2.5%	FY26-Long Term Control Related Projects	1,000,000						75,000	73,750
10 yr 2.5%	FY26-Sewer Service for Sagamore Ave Sewer Extension	450,000						56,250	55,125
10 yr 2.5%	FY26-Chapel Street	280,000						35,000	34,300
20 yr 2.5%	FY26-DPW Complex Improvements	1,000,000						75,000	73,750
	Total FY 26 New Bonding	3,730,000							
20 yr 2.5%	FY27-Wastewater Reuse at Pease WWTF	6,300,000							472,500
20 yr 2.5%	FY27-Long Term Control Related Projects	1,000,000							75,000
10 yr 2.5%	FY27-Pumping Station Upgrades	500,000							62,500
10 yr 2.5%	FY27-Sewer Service for Sagamore Ave Sewer Extension	450,000							56,250
10 yr 2.5%	FY 27-The Creek Neighborhood Reconstruction	800,000							100,000
	Total FY 27 New Bonding	800,000							
20 yr 2.5%	FY28-Annual Sewer Line Replacement	1,000,000							
20 yr 2.5%	FY28-Long Term Control Related Projects	1,000,000							
10 yr 2.5%	FY28-Sewer Service for Sagamore Ave Sewer Extension	350,000							
	Total FY 28 New Bonding	2,000,000							
	Total Projected FY 23-28	39,380,000							
	Total Authorized Unissued (includes SRF)	93,995,000							
	Total Sewer Fund-Projected Future Debt	4,209,262	4,209,262	5,033,330	5,913,098	7,620,500	7,841,103	8,040,580	8,684,483
	Total Net Projected Future Debt-Sewer Fund	4,209,262	4,209,262	5,033,330	5,913,098	7,620,500	7,841,103	8,040,580	8,684,483
	Total Gross Issued and Projected Debt-Sewer	10,884,274	10,884,274	11,138,670	11,850,816	13,393,972	12,989,748	12,932,273	13,336,674
	Total Net Issued and Projected Debt-Sewer Fund	10,269,113	10,269,113	10,607,063	11,335,333	12,889,924	12,630,607	12,582,068	12,995,408

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

City of Portsmouth

Outstanding Debt Service by Fiscal Year

Fiscal Year	General Fund-Gen Gov				General Fund-School				Total General Fund				
		Principal	Interest		Principal	Interest			Principal	Interest			
<u>FY 23</u>	1	5,025,000	1,176,028	16%	16%	4,725,000	1,429,444	13%	13%	9,750,000	2,605,471	15%	15%
<u>FY 24</u>	2	4,790,000	962,403	16%	32%	3,045,000	1,257,169	8%	21%	7,835,000	2,219,571	12%	26%
<u>FY 25</u>	3	4,080,000	754,252	13%	45%	3,050,000	1,118,569	8%	30%	7,130,000	1,872,821	11%	37%
<u>FY 26</u>	4	3,715,000	580,103	12%	57%	2,980,000	979,669	8%	38%	6,695,000	1,559,771	10%	47%
<u>FY 27</u>	5	2,780,000	426,853	9%	67%	2,935,000	843,644	8%	46%	5,715,000	1,270,496	9%	55%
<u>FY 28</u>	6	2,025,000	305,978	7%	73%	2,945,000	713,744	8%	54%	4,970,000	1,019,721	7%	63%
<u>FY 29</u>	7	1,163,500	215,253	4%	77%	2,885,000	586,819	8%	62%	4,048,500	802,071	6%	69%
<u>FY 30</u>	8	640,000	160,963	2%	79%	2,860,000	467,431	8%	70%	3,500,000	628,394	5%	74%
<u>FY 31</u>	9	635,000	132,163	2%	81%	2,225,000	350,731	6%	76%	2,860,000	482,894	4%	78%
<u>FY 32</u>	10	595,000	106,763	2%	83%	2,230,000	259,406	6%	82%	2,825,000	366,169	4%	82%
<u>FY 33</u>	11	590,000	94,863	2%	85%	1,250,000	198,256	3%	85%	1,840,000	293,119	3%	85%
<u>FY 34</u>	12	590,000	85,275	2%	87%	1,250,000	158,056	3%	89%	1,840,000	243,331	3%	88%
<u>FY 35</u>	13	575,000	75,688	2%	89%	1,085,000	120,356	3%	92%	1,660,000	196,044	2%	90%
<u>FY 36</u>	14	575,000	65,625	2%	91%	1,085,000	88,525	3%	95%	1,660,000	154,150	2%	93%
<u>FY 37</u>	15	575,000	55,563	2%	93%	835,000	56,100	2%	97%	1,410,000	111,663	2%	95%
<u>FY 38</u>	16	570,000	45,500	2%	94%	585,000	30,863	2%	98%	1,155,000	76,363	2%	97%
<u>FY 39</u>	17	570,000	34,100	2%	96%	330,000	13,475	1%	99%	900,000	47,575	1%	98%
<u>FY 40</u>	18	570,000	22,700	2%	98%	110,000	4,400	0%	100%	680,000	27,100	1%	99%
<u>FY 41</u>	19	565,000	11,300	2%	100%	110,000	2,200	0%	100%	675,000	13,500	1%	100%
<u>FY 42</u>	20			0%	100%			0%	100%	-	-	0%	100%
Totals		30,628,500	5,311,367			36,520,000	8,678,856			67,148,500	13,990,224		
Revenue		(10,532,387)				(9,742,128)				(20,274,515)			
Net Debt		20,096,113				26,777,872				46,873,985			

Fiscal Year	Parking/Transportation Fund				Debt Service Fund				Total Governmental Funds				
		Principal	Interest		Principal	Interest			Principal	Interest			
<u>FY 23</u>	1	980,000	800,063	5%	5%	160,000	27,000	24%	24%	10,890,000	3,432,534	12%	12%
<u>FY 24</u>	2	1,025,000	751,063	5%	10%	165,000	20,600	24%	48%	9,025,000	2,991,234	10%	23%
<u>FY 25</u>	3	1,080,000	699,813	5%	15%	170,000	14,000	25%	73%	8,380,000	2,586,633	9%	32%
<u>FY 26</u>	4	1,130,000	645,813	6%	21%	180,000	7,200	27%	100%	8,005,000	2,212,784	9%	41%
<u>FY 27</u>	5	1,195,000	589,313	6%	26%			0%	100%	6,910,000	1,859,809	8%	49%
<u>FY 28</u>	6	1,250,000	529,563	6%	33%					6,220,000	1,549,284	7%	56%
<u>FY 29</u>	7	1,315,000	467,063	6%	39%					5,363,500	1,269,134	6%	62%
<u>FY 30</u>	8	1,375,000	401,313	7%	46%					4,875,000	1,029,706	6%	68%
<u>FY 31</u>	9	1,435,000	346,313	7%	53%					4,295,000	829,206	5%	72%
<u>FY 32</u>	10	1,495,000	288,913	7%	60%					4,320,000	655,081	5%	77%
<u>FY 33</u>	11	1,525,000	255,275	7%	67%					3,365,000	548,394	4%	81%
<u>FY 34</u>	12	1,590,000	194,275	8%	75%					3,430,000	437,606	4%	85%
<u>FY 35</u>	13	1,625,000	150,550	8%	83%					3,285,000	346,594	4%	89%
<u>FY 36</u>	14	1,675,000	103,831	8%	91%					3,335,000	257,981	4%	93%
<u>FY 37</u>	15	1,250,000	53,581	6%	97%					2,660,000	165,244	3%	96%
<u>FY 38</u>	16	260,000	16,081	1%	99%					1,415,000	92,444	2%	97%
<u>FY 39</u>	17	265,000	8,281	1%	100%					1,165,000	55,856	1%	98%
<u>FY 40</u>	18			0%	100%					680,000	27,100	1%	99%
<u>FY 41</u>	19									675,000	13,500	1%	100%
<u>FY 42</u>	20									-	-	0%	100%
Totals		20,470,000	6,301,100			675,000	68,800			88,293,500	20,360,124		
Revenue						(675,000)	(68,800)			(20,949,515)			
Net Debt		20,470,000				0	0			67,343,985			

Fiscal Year	Water Fund				Sewer Fund				Total City of Portsmouth				
		Principal	Interest		Principal	Interest			Principal	Interest			
<u>FY 23</u>	1	2,833,128	1,007,496	10%	10%	4,477,531	1,627,808	9%	9%	18,200,659	6,067,838	11%	11%
<u>FY 24</u>	2	2,535,000	893,700	9%	19%	4,477,531	1,460,187	9%	19%	16,037,531	5,345,121	10%	21%
<u>FY 25</u>	3	2,525,000	790,962	9%	27%	4,477,531	1,295,941	9%	28%	15,382,531	4,673,536	9%	30%
<u>FY 26</u>	4	2,515,000	688,624	9%	36%	4,017,626	1,131,019	9%	37%	14,537,626	4,032,427	9%	39%
<u>FY 27</u>	5	2,515,000	589,136	9%	45%	3,917,626	974,067	8%	45%	13,342,626	3,423,012	8%	47%
<u>FY 28</u>	6	2,505,000	495,673	9%	53%	3,817,626	834,566	8%	53%	12,542,626	2,879,522	8%	55%
<u>FY 29</u>	7	2,336,500	403,085	8%	62%	3,327,791	694,789	7%	60%	11,027,791	2,367,008	7%	61%
<u>FY 30</u>	8	1,515,000	319,738	5%	67%	3,207,791	574,355	7%	67%	9,597,791	1,923,799	6%	67%
<u>FY 31</u>	9	1,510,000	269,888	5%	72%	3,104,305	462,250	7%	74%	8,909,305	1,561,344	5%	73%
<u>FY 32</u>	10	1,510,000	218,888	5%	77%	2,839,794	352,431	6%	80%	8,669,794	1,226,400	5%	78%
<u>FY 33</u>	11	1,255,000	175,581	4%	82%	2,309,794	271,487	5%	85%	6,929,794	995,462	4%	82%
<u>FY 34</u>	12	1,255,000	138,250	4%	86%	1,835,000	195,393	4%	88%	6,520,000	771,250	4%	86%
<u>FY 35</u>	13	1,080,000	101,713	4%	90%	1,160,000	138,731	2%	91%	5,525,000	587,038	3%	90%
<u>FY 36</u>	14	835,000	71,538	3%	93%	1,110,000	108,056	2%	93%	5,280,000	437,575	3%	93%
<u>FY 37</u>	15	630,000	49,631	2%	95%	960,000	78,538	2%	95%	4,250,000	293,413	3%	95%
<u>FY 38</u>	16	520,000	33,738	2%	97%	830,000	53,363	2%	97%	2,765,000	179,544	2%	97%
<u>FY 39</u>	17	390,000	20,669	1%	98%	680,000	31,500	1%	98%	2,235,000	108,025	1%	98%
<u>FY 40</u>	18	295,000	11,800	1%	99%	360,000	14,300	1%	99%	1,335,000	53,200	1%	99%
<u>FY 41</u>	19	295,000	5,900	1%	100%	355,000	7,100	1%	100%	1,325,000	26,500	1%	100%
<u>FY 42</u>	20			0%	100%			0%	100%	-	-	0%	100%
Totals		28,854,628	6,286,008			47,264,947	10,305,881			164,413,075	36,952,012		
Revenue						(5,002,563)				(25,952,078)	(68,800)		
Net Debt		28,854,628				42,262,384				138,460,997	36,883,212		

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I. VEHICLES AND EQUIPMENT



VE-07-FD-01: Ambulance Replacement Program

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



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

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • Self-Assessment of FD Operations: April 2015 • FY22-FY27 CIP (Prior Year) Project Sheet

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

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

VE-14-FD-02: Vehicle Replacement – Fire Engine 4

Department	Fire Department
Project Location	Station 1 (170 Court Street)
Project Type	Replacement or Purchase of a Vehicle
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Reduce (will reduce Operating Costs)



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

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%			\$765,000				\$765,000	\$0	\$765,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$765,000	\$0	\$0	\$0	\$765,000	\$0	\$765,000

VE-23-FD-03: Durable Medical Equipment

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



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

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$135,000						\$135,000	\$0	\$135,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000	\$0	\$135,000

VE-18-FD-04: Personal Protective Clothing Replacement

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



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

Description: This project will continue the practice of replacing personal protective clothing every 5 years so that all personnel have a primary and secondary set of structural firefighting gear that is no more than 10 years old as required by NFPA 1851. Best practices of firefighter cancer prevention allows each firefighter to have a secondary set of gear so that an acutely soiled set can be cleaned while the firefighter remains on duty and in service.

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$70,000	\$70,000	\$70,000			\$80,000	\$290,000	\$180,000	\$470,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$70,000	\$70,000	\$70,000	\$0	\$0	\$80,000	\$290,000	\$180,000	\$470,000

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

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



Description: This project would provide for the replacement of our entire compliment of Self Contained Breathing Apparatus (SCBA). This project will include new SCBA, air bottles, masks, accountability and rescue systems. The replacement of this essential equipment is necessary based on the current age and wear of our existing units. Updated versions of these units provide for more air and breathing capacity and weigh less than our current SCBA in addition to utilizing the latest technology to improve the communication and accountability necessary to keep our members safe.

It is imperative to replace all of these units at one time to avoid the potential of substantial model year changes that would compromise firefighter safety by having differing emergency operation features or designs. I.E. Emergency Evacuation Activation, Rescue Breathing Attachments, etc.

Studies Identified & Useful Website Links:

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

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$185,000	\$185,000	\$185,000			\$555,000	\$0	\$555,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$185,000	\$185,000	\$185,000	\$0	\$0	\$555,000	\$0	\$555,000

VE-23-FD-06: Cardiac Monitors

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

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



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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$125,000					\$125,000	\$0	\$125,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000

VE-23-PW-07: Brine Equipment

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



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

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

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

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

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

II. BUILDINGS AND INFRASTRUCTURE



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

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



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

Description: The results of the space needs study conducted in FY14 determined the current facility no longer meets the needs of the Police Department. This project would fund the purchase of land for a new facility, if a current City-owned site is not available for this purpose. In the FY15 CIP, \$50,000 was set aside for a site location selection study.

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

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

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

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

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

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



Description: The results of the space needs study conducted in FY14 determined the current facility no longer meets the needs of the Police Department. This project would fund the design and construction of a new facility after a site selection study and conceptual design are complete. In FY22, \$1,400,000 was approved in the CIP to fund the preliminary designs once prospective sites are chosen.

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

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

Studies Identified & Useful Website Links:

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

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

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

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

BI-21-PD-10: Police Deficiencies & Repair Project

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

Description: A 2014 space needs study of the police facility identified deficiencies in space allocated to the police department as well as deficiencies in function. In addition, a 2018 public presentation provided insight into some of the unique needs and requirements of a police facility. Although a funding request for a new facility has been included in the CIP plan since the space needs study was completed, other citywide projects have had to be prioritized. A new police facility is still the goal. Over the years, the current facility has fallen into disrepair, and the space needed for staff and police functions is overcrowded, insufficient, and inefficient. Major overhauls of multiple areas are needed including, but not limited to: security, ADA compliance, IT infrastructure and control room, evidence processing and submittal areas, restructure and renovation of detectives, restructure and renovation of all locker rooms, temperature and humidity control in specified areas, equipment storage, archive space upgrades, additional garage/vehicle evidence bays, upgrades to walls, lighting and flooring-to include asbestos abatement and paint, electrical, and plumbing upgrades. Although space and operational efficiencies will still be a major issue, as defined in the space needs study, this project addresses immediate facility deficiencies until a new police facility is approved. The police were allocated 400K in FY21 and in FY22 to begin addressing these issues. However, due to the mold and asbestos remediation of the police facility and city hall building HVAC issues, including in the police department, the focus on the deficiencies detailed in FY21 and FY22 have only been partially addressed, with most of the projects delayed to FY23. The 400K in FY23 will focus on ADA, IT Control Room, Locker Rooms, security, and storage issues.

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

Studies Identified & Useful Website Links:

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$400,000	\$400,000	\$400,000	\$400,000			\$1,600,000	\$800,000	\$2,400,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$0	\$1,600,000	\$800,000	\$2,400,000

BI-07-SC-11: School Facilities Capital Improvements

Department	School Department
Project Location	District Wide
Project Type	Rehabilitation of Existing Facilities
Commence FY	Ongoing
Priority	O (Ongoing or Programmatic)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



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

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

Studies Identified & Useful Website Links:

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

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

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

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

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

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

BI-08-SC-12: Elementary Schools Upgrade

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



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

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

Studies Identified & Useful Website Links:

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

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

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

BI-23-SC-13: Sherburne School Upgrade

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



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

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

Studies Identified & Useful Website Links:

- [Portsmouth School Department Homepage](#)

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

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

BI-17-FI-14: Permanent Record Storage Facilities

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

Description: Many City records are required by law to be preserved and held indefinitely. In FY18, the CIP funded the rehabilitation of the first document storage area to construct a permanent record facility within City Hall. This Permanent Records Room features a new waterless [Inergen® Gas Fire Suppression System \(nitrogen 52%/argon 40%/carbon dioxide 8%\)](#), local temperature control and monitoring, humidity monitoring and archival shelving for many of the City's oldest and most important records not located in the City Clerk's vault.

The City's Archive Room houses CURRENT AND HISTORIC records from many departments including the City Clerk, Finance, Planning, Public Works, Tax, Assessing, Human Resources, Trustees, and the Fire Department. The facility also features a separate document quarantine area for documents contaminated with mold, red rot or maladies that may potentially spread to healthy documents. The documents in this room range from the 1700's to current permanent records.

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

Studies Identified & Useful Website Links:

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

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

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

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

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

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

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

Description: By law, the City is required to keep certain types of documents on a permanent basis (i.e. tax warrants, assessing documents, city council records, etc..). These documents are aging and many are showing signs of deterioration. The requested funds will be utilized to preserve these documents as well as scan them for preservation purposes to digital format (pdf/a) and/or microfilm. The monies requested fund both City Clerk (\$50,000) and Finance Department (\$100,000) Archival Records preservation. The Finance Department currently oversees the City's archival space for permanent records that are not held in the City Clerk's Vault. These records cover many departments, including Finance, and range in age from 20-300+ years old. This project funds the preservation of documents held in the quarantine part of this archival space, documents currently afflicted with mold or red rot, inflections that hasten their deterioration. A list of documents with current preservation needs can be found in Appendix III. The total amount of funds needed to preserve the contaminated documents, overtime, will exceed \$3 million dollars and with the current funding (\$150,000 per year) take over 20 years, total, to complete. The funding for FY21 was cut during the budget process. In order to best maintain trajectory and dedication to the City's archival records, we request that funding remain in the budget for FY22, to not only fund the program but to maintain eligibility for future grants.

Studies Identified & Useful Website Links:

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

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

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

BI-95-PL-16: Land Acquisition



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

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

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

Studies Identified & Useful Website Links:

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

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

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

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

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

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



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

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

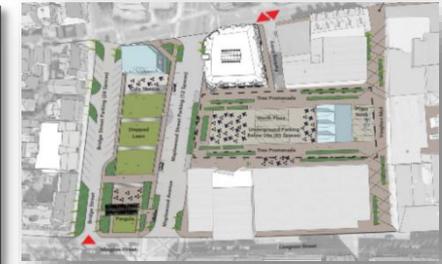
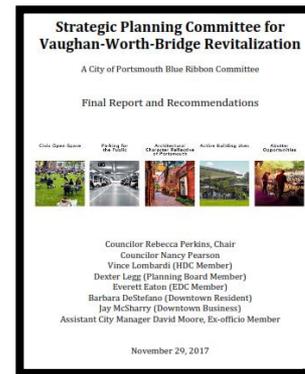
- Studies Identified & Useful Website Links:
- [Master Plan 2025](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

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

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

BI-19-PL-18: Vaughan-Worth-Bridge Strategic Vision Development

Department	Planning Department
Project Location	Publicly-owned land & Rights of Way between Foundry Place Garage , Islington Street & Vaughan Mall
Project Type	Design work or planning study
Commence FY	2019
Priority	C (Can be placed on hold for after 6 years)
Impact on Operating Budget	Minimal (\$5,002 to \$50,000)



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

Description: In 2017, the City Council adopted a strategic vision for the area encompassing the Vaughan Mall, Worth Lot and Bridge Street Lot. The Vision is to transform the surface parking and Vaughan Mall into new and renewed public spaces. This project identifies funding to develop this vision including design development and site analysis and creation of preliminary engineering documents.

Studies Identified & Useful Website Links:

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%					\$150,000		\$150,000	\$75,000	\$225,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$75,000	\$225,000

BI-21-PL-19: Trail Development Projects

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



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

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$25,000	\$25,000					\$50,000	\$5,000	\$55,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$50,000	\$5,000	\$55,000

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

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



Description: The City is working to acquire the McIntyre site through the Historic Monument Program. Following the submittal of an application to the National Park Service and its acceptance, additional work will be associated with implementing the application and overseeing the redevelopment partnership agreements. This project provides additional funding for these purposes.

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

Studies Identified & Useful Website Links:

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%	\$25,000						\$25,000	\$150,000	\$175,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$150,000	\$175,000

BI-23-PL-21: Climate Action Plan

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

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



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

Useful Website Links:

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

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

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

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

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

Where might rising groundwater impact marine and freshwater wetlands?

City of Portsmouth:
 Approximately 9 km² (21%) is occupied by freshwater wetlands.

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

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



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

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

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

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

Project was moved from PW Department to the Recreation Department (Prior year number BI-12-PW-21)

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

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

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



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

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

Studies Identified & Useful Website Links:

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

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

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

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

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

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



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

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

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

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

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

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

BI-02-RC-26: Citywide Playground Improvements

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



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

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

Studies Identified & Useful Website Links:

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$50,000	\$100,000		\$10,000	\$200,000		\$360,000	\$162,500	\$522,500
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$100,000	\$0	\$10,000	\$200,000	\$0	\$360,000	\$162,500	\$522,500

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

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

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



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

Studies Identified & Useful Website Links:

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

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

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

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

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

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



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

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

Studies Identified & Useful Website Links:

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

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

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

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

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

BI-23-PW-29: Community Campus

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



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

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

Studies Identified & Useful Website Links:

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

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

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

BI-00-PW-30: Implementation of the Peirce Island Master Plan

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



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

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$75,000	\$200,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$75,000	\$200,000

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

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



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

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

Studies Identified & Useful Website Links:

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$200,000		\$100,000		\$100,000		\$400,000	\$162,500	\$562,500
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$200,000	\$0	\$100,000	\$0	\$100,000	\$0	\$400,000	\$162,500	\$562,500

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

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

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



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

Studies Identified & Useful Website Links:

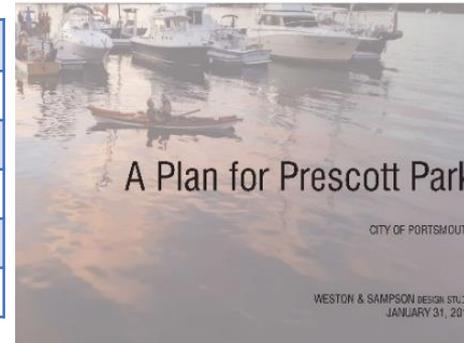
- [Trees & Public Greenery Committee](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$110,000	\$210,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	\$110,000	\$210,000

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

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



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

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

Studies Identified & Useful Website Links:

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

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

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

BI-11-PW-34: Prescott Park Facilities Capital Improvements

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



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

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

Studies Identified & Useful Website Links:

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 22-27	6 PY's Funding	Totals
GF	100%		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$385,000	\$635,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$385,000	\$635,000

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

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

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



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

Studies Identified & Useful Website Links:

- Conceptual Design Report DPW Fuel Station Upgrade

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 22-27	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%	\$1,000,000						\$1,000,000	\$0	\$1,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

BI-23-PW-36: Bow Street Overlook

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



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

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

Studies Identified & Useful Website Links:

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

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

BI-21-PW-37: City Hall HVAC Improvements

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

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



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

Studies Identified & Useful Website Links:

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	9%							\$0	\$150,000	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	91%				\$1,500,000			\$1,500,000	\$0	\$1,500,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$150,000	\$1,650,000

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

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



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

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

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

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

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

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

BI-05-PW-39: Historic Cemetery Improvements

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



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

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

Studies Identified & Useful Website Links:

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$105,000	\$255,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
Donation	0%							\$0	\$0	\$0
Totals		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$105,000	\$255,000

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

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

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



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

Studies Identified & Useful Website Links:

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

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

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

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

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



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

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

Studies Identified & Useful Website Links:

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	21%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$150,000	\$750,000
Fed/ State	79%	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$2,880,000	\$0	\$2,880,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$3,480,000	\$150,000	\$3,630,000

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

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

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



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

Studies Identified & Useful Website Links:

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

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

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

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

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

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

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

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



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

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

Studies Identified & Useful Website Links:

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

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

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

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

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III. INFORMATION SYSTEMS



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

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



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

Description: The Information Technology Upgrades Replacements incorporates the General Government (City Hall, Public Works, Recreation, and Library), Police, Fire and School Departments technology needs. The replacement/ upgrade of computers, servers and other technology upgrades follow by location for FY22.

Studies Identified & Useful Website Links:

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 22-27	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
GF (Non-Operating)	100%	\$841,658	\$841,958	\$991,958	\$831,158	\$806,458	\$769,958	\$5,083,148	\$3,777,810	\$8,860,958
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$841,658	\$841,958	\$991,958	\$831,158	\$806,458	\$769,958	\$5,083,148	\$3,777,810	\$8,860,958

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

Computers/Notebooks

(Costs include installation)

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

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

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

Servers

(Costs include installation and software)

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

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

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

Other Technology Replacements and Upgrades

Location	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
City Hall						
Plotter City Hall (1)	\$0	\$10,000	\$0	\$0	\$0	\$0
Microsoft Office/Exchange (320 Citywide)	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Spam Filter (300 Hardware/Software)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Channel 22 technology equipment	\$0	\$0	\$25,000	\$25,000	\$0	\$0
Network Management System (City Wide)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
WAN Switches/Cables/Firewalls (4)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
CMS and Data Conversion	\$40,000	\$40,000	\$15,000	\$15,000	\$0	\$0
Total City Hall	\$205,000	\$215,000	\$205,000	\$205,000	\$165,000	\$165,000
Public Works						
Radios (80)				\$20,000	\$20,000	
WAN Switches (2)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Public Works	\$10,000	\$10,000	\$10,000	\$30,000	\$30,000	\$10,000
Library						
A/V Unit (1)	\$15,000					
WAN Switches (1)			\$3,000		\$5,000	\$3,000
Total Library	\$15,000	\$0	\$3,000	\$0	\$5,000	\$3,000

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

Other Technology Replacements and Upgrades

Location	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Police						
Radios-portable (154)	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
Radios-mobile (42)	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Printers (68)	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
CJIS Compliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Firewalls (4)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Tape back ups (1)		\$3,000		\$3,000		\$3,000
Scanners (14)	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
MS WS19 Data Center (2)	\$10,000					\$10,000
VMwV5ph (1)	\$8,500					
MSA Storage & Drives					\$23,500	
Cisco network Switches (10g) (2)						\$12,000
Cisco network Switches (1g) (6)			\$6,000		\$6,000	
Comm Center-Radio System Replacement	\$261,858	\$261,858	\$261,858	\$261,858	\$261,858	\$261,858
Total Police	\$368,158	\$352,658	\$355,658	\$352,658	\$379,158	\$374,658
Fire						
Radios- portable (55)	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Radios- mobile (44)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Printers (13)	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
WAN Switches (3)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Total Fire	\$28,750	\$28,750	\$28,750	\$28,750	\$28,750	\$28,750
School Department						
Wifi Access Points	\$15,000	\$15,000		\$5,000	\$30,000	\$20,000
Classroom LCD Projectors			\$15,000	\$10,000	\$30,000	\$15,000
Virtual Desktop Interface (VDI) Expansion	\$15,000	\$15,000	\$15,000	\$15,000		
Printers	\$0					
Firewall			\$30,000			
LAN Network Switches	\$30,000					\$15,000
WAN Switches (6)		\$30,000		\$30,000		\$0
Total School	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$50,000
Other Technology Replacement/Upgrades Cost per Year	\$686,908	\$666,408	\$662,408	\$676,408	\$667,908	\$631,408

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

Totals by Location

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

IS-21-FI-45: Financial Software Upgrade

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



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

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

Studies Identified & Useful Website Links:

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (GF Non Operating)	100%	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,750,000	\$175,000	\$1,925,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,750,000	\$175,000	\$1,925,000

IS-21-FI-46: Record Retention Software

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



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

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

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

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

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

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

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

Description: The current RMS/CAD systems have served the needs of the department for 20 years and no longer meets the evolving public safety technology needs. The system is a single-jurisdiction, antiquated software platform with: limited enhancement & development, requires redundancy of efforts, has limited transparency/visibility for the community, limited mobile and web-based functionality that decreases officer productivity, and requires specialized IT capabilities and long lead times for reports and crime analysis challenges.

A new software system is sought for significant improvements to dispatch operations - to better equip dispatchers to handle the changes in technology and officer needs that have taken place over the past 20yrs. In addition, upgrades to the records management side are needed to modernize mobile computing and analysis tools, integration capabilities with electronic law enforcement tools, management dashboards, multi-disciplinary components to include: all facets of records management for patrol, case investigations, training, court records, inventory and crime mapping, as well as multi-jurisdictional expandable capabilities for future potential collaborations with surrounding communities/mutual aide.

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

Studies Identified & Useful Website Links:

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

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

An additional \$200,000 was added to the total project cost this year, changing from \$1,100,000 to \$1,300,000. This is the result of many discussions with vendors and staff as we get more refined about what the police department needs for today and into the near future from this system. \$1,300,000 is a more realistic cost.
 Note: Monies already approved will go toward the initial down payment and the out years will cover the "lease purchase" costs. The RFP solicitation, product choice, and purchase will be completed in FY22.

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (GF Non Operating)	100%	\$250,000	\$250,000	\$250,000	\$150,000			\$900,000	\$400,000	\$1,300,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$250,000	\$250,000	\$250,000	\$150,000	\$0	\$0	\$900,000	\$400,000	\$1,300,000

IV. TRANSPORTATION MANAGEMENT



TSM-12-PW-48 Parking Lot Paving

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



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

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

Studies Identified & Useful Website Links:

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 22-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (Parking)	100%	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$700,000	\$1,600,000
PPP	0%							\$0	\$0	\$0
	Totals	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$700,000	\$1,600,000

TSM-08-PW-49: Parking Meters

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



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

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

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

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

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

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

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



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

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

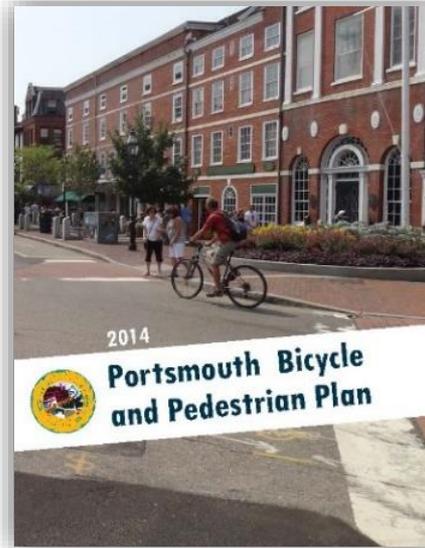
- Studies Identified & Useful Website Links:
- [NH Seacoast Greenway in Portsmouth](#)
 - [Bicycle and Pedestrian Plan 2014](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

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

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

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

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



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

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	19%							\$0	\$80,000	\$80,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (parking)	81%	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$50,000	\$350,000
PPP	0%							\$0	\$0	\$0
	Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$130,000	\$430,000

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

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



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

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

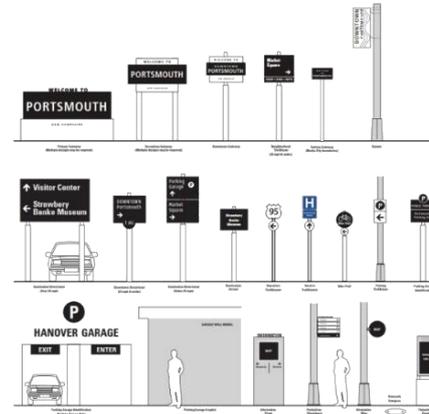
- Studies Identified & Useful Website Links:**
- [Bicycle and Pedestrian Plan 2014](#)
 - [Middle Street& Lafayette Road Bicycle & Pedestrian Corridor Project](#)
 - [Bicycle & Pedestrian Planning Page](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$36,000		\$191,000			\$227,000	\$0	\$227,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$36,000	\$0	\$191,000	\$0	\$0	\$227,000	\$0	\$227,000

TSM-08-PL-53: Wayfinding System

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



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

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

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

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

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

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

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



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

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

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

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

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

TSM-21-PL-55: Market Street Side Path

Department	Planning Department
Project Location	Market Street between Kearsarge Way and Maplewood Ave
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2025
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Minimal (\$5,001 to \$50,000)



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

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	8%			\$160,000				\$160,000	\$0	\$160,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	92%				\$1,853,000			\$1,853,000	\$0	\$1,853,000
Other	0%							\$0	\$0	\$0
Revenues (parking)	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$160,000	\$1,853,000	\$0	\$0	\$2,013,000	\$0	\$2,013,000

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

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



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

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

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

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

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

TSM-16-PL/NH-57: US Route 1 Crosswalks and Signals

Department	Planning Department & Public Works
Project Location	US Route 1 Lafayette Road from Elwyn Road/ Peverly Hill Road to Rye town line
Project Type	Construction or expansion of a public facility, street or utility
Commence FY	2023
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$50,000	\$110,000	\$110,000			\$270,000	\$0	\$270,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (Walmart)	0%							\$0	\$0	\$0
	Totals	\$0	\$50,000	\$110,000	\$110,000	\$0	\$0	\$270,000	\$0	\$270,000

TSM-16-PL/NH-58: Maplewood Ave Downtown Complete Street

Department	Planning Department and Public Works
Project Location	Maplewood Ave from Congress St to Raynes Ave
Project Type	Rehabilitation of a Facility
Commence FY	2026
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

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

Studies Identified & Useful Website Links:

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

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

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

TSM-17-PL-59: Elwyn Park Traffic Calming and Pedestrian Improvements

Department	Planning Department & Public Works
Project Location	Elwyn Park (McKinley Rd, Harding Rd, Van Buren Rd, Fillmore Rd)
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2022
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

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

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

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

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

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

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



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

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

Studies Identified & Useful Website Links:

- [Bicycle and Pedestrian Plan 2014](#)

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

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

TSM-15-PW-61: Market Square Upgrade

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



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

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

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

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

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

TSM-19-PW-62: Sagamore Avenue Sidewalk

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

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



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

Studies Identified & Useful Website Links:

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$250,000					\$250,000	\$0	\$250,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000

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

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



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

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$800,000		\$800,000		\$800,000	\$2,400,000	\$2,400,000	\$4,800,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$800,000	\$0	\$800,000	\$0	\$800,000	\$2,400,000	\$2,400,000	\$4,800,000

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

PROPOSED CAPITAL IMPROVEMENTS ON EXISTING SIDEWALKS:

- Bartlett St
- Edmond Avenue
- Kensington Road
- Lawrence Street
- Maple Haven Area
- Mendum Avenue
- Pannaway Area
- State Street
- Summit Avenue
- Willard Avenue
- Miscellaneous

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

TSM-10-PW-64: Citywide Traffic Signal Upgrade Program

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



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

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

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

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

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

TSM-11-PW-65: Citywide Intersection Improvements

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



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

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

Studies Identified & Useful Website Links:

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

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

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

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

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

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

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



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

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	36%							\$0	\$200,000	\$200,000
Fed/ State	43%				\$236,042			\$236,042	\$0	\$236,042
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP (developers)	21%							\$0	\$117,500	\$117,500
	Totals	\$0	\$0	\$0	\$236,042	\$0	\$0	\$236,042	\$317,500	\$553,542

TSM-18-PW-67: Citywide Bridge Improvements

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



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

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

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

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

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

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

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



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

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

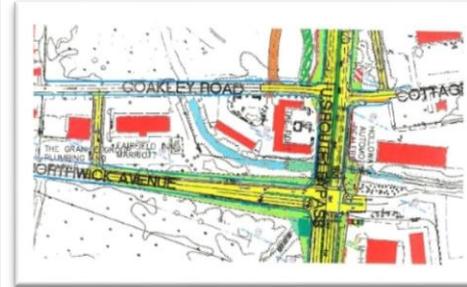
- Studies Identified & Useful Website Links:
- [Citywide Bridge Evaluation 2018](#)
 - [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

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

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

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

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



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

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

Studies Identified & Useful Website Links:
<ul style="list-style-type: none"> • Citywide Bridge Evaluation 2018, • NHDOT long range vision for the Bypass • FY22-FY27 CIP (Prior Year) Project Sheet

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

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

TSM-21-PW-70: Traffic Calming

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



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

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000	\$20,000	\$570,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000	\$20,000	\$570,000

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

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



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

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	100%		\$4,000,000		\$4,000,000		\$4,000,000	\$12,000,000	\$11,000,000	\$23,000,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000	\$12,000,000	\$11,000,000	\$23,000,000

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

PROPOSED CAPITAL IMPROVEMENTS FISCAL YEAR 2023

STREETS LISTING:

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

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

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

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



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

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

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

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

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

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

PEASE INTERNATIONAL TRADEPORT FOR FISCAL YEAR 2023

STREETS LISTING:

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

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

TSM-15-PW-73: Junkins Avenue Improvements

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



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

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

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	12%		\$150,000					\$150,000	\$0	\$150,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	88%			\$1,100,000				\$1,100,000	\$0	\$1,100,000
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$0	\$150,000	\$1,100,000	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000

TSM-20-PW-74: Pinehurst Road Improvements

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



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

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

Studies Identified & Useful Website Links:

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

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

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

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

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



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

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

Studies Identified & Useful Website Links:

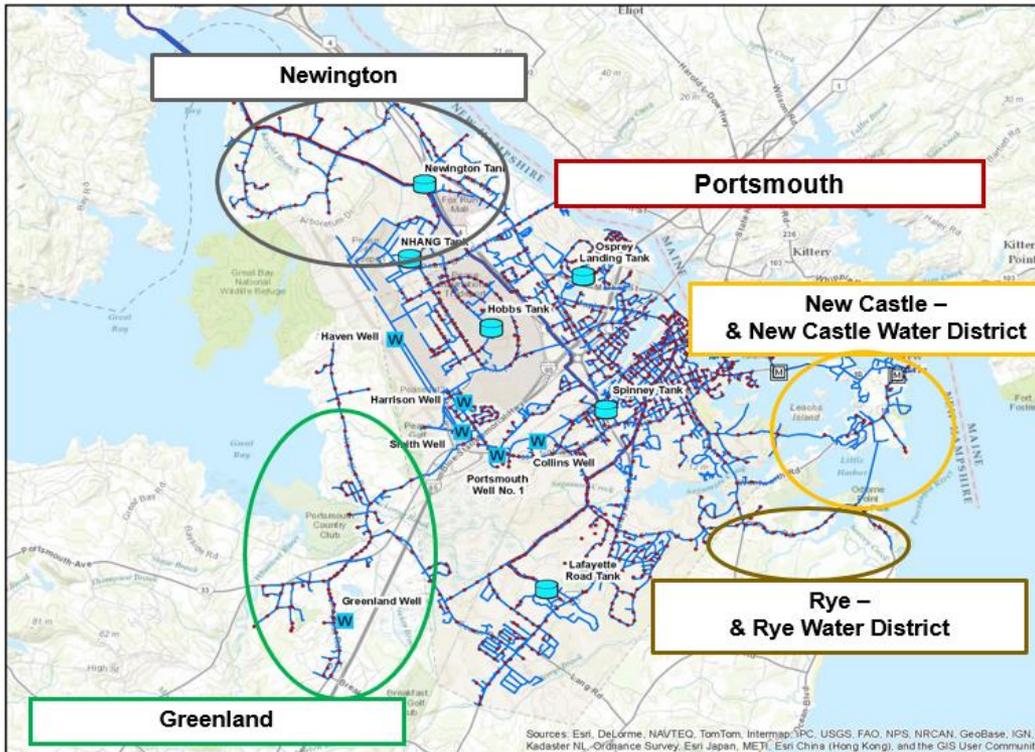
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

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

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

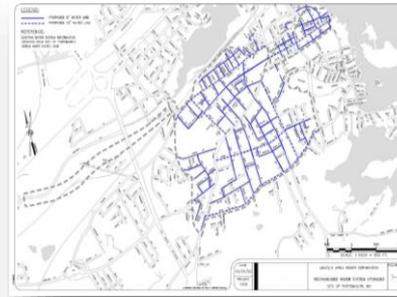
V. ENTERPRISE FUNDS

WATER



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

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



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

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

Studies Identified & Useful Website Links:

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

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

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

EF-08-WD-77: Well Stations Improvements

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

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



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

Studies Identified & Useful Website Links:

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

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

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

EF-15-WD-78: Reservoir Management

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



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

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

Studies Identified & Useful Website Links:

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

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

		FY23	FY24	FY25	FY26	FY27	FY28	28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	89%				\$1,000,000			\$1,000,000	\$600,000	\$1,600,000
Other	0%							\$0	\$0	\$0
Revenues	11%							\$0	\$200,000	\$200,000
PPP	0%							\$0	\$0	\$0
	Totals	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$800,000	\$1,800,000

EF-18-WD-79: New Groundwater Source

Department	Public Works – Water Division
Project Location	Citywide
Project Type	Construction or Expansion of a Public Facility, Street or Utility
Commence FY	2018
Priority	B (needed within 4 to 6 years)
Impact on Operating Budget	Negligible (<\$5,001)



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

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

Studies Identified & Useful Website Links:

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

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

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

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

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

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

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



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

Studies Identified & Useful Website Links:

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

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

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

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

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



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

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

Studies Identified & Useful Website Links:

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

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

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

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

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



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

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

Studies Identified & Useful Website Links:

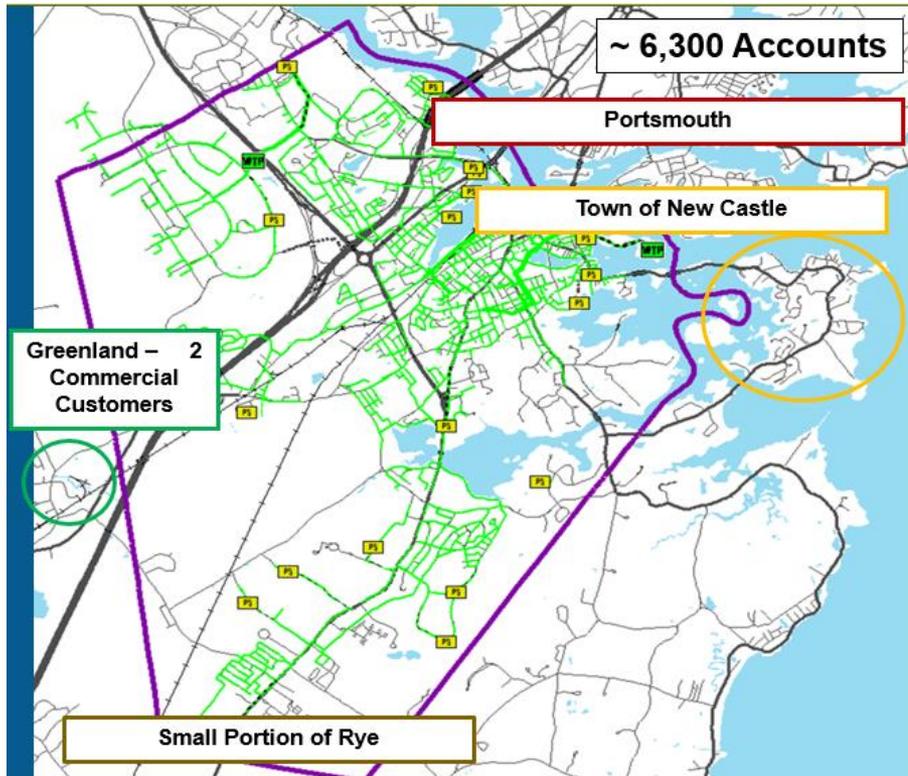
- [Water Department](#)
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

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

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

V. ENTERPRISE FUNDS

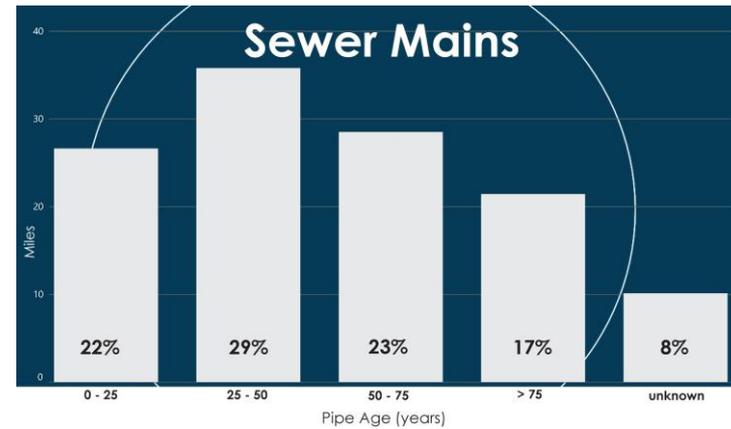
SEWER



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

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

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



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

Studies Identified & Useful Website Links:

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

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

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

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

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

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

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

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

Studies Identified & Useful Website Links:

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

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

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

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

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

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



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

Studies Identified & Useful Website Links:

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

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

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

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

Description: The City has a combined sewer collection system and is required by the Environmental Protection Agency to implement a Long Term Control Plan to reduce and otherwise mitigate combined sewer overflows. The City is moving forward with a Supplemental Compliance Plan (SCP) that stipulates sewer separation projects to be constructed by 2023. The SCP sewer separation projects are funded under other items. This project includes the costs for study, design and construction of other Long Term Control Plan projects, such as a Long Term Control Plan Update (beginning in FY24), infiltration and inflow identification and removal, sump pump removal programs, and other mitigations projects.



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

Studies Identified & Useful Website Links:

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

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

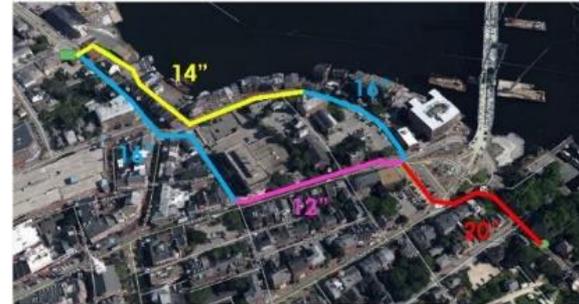
\$300,000 moved from FY25 to FY24 to align with requirements of the Supplemental Compliance Plan where the project begins in October 2023 (FY24).

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

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

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

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



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

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

Studies Identified & Useful Website Links:

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

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

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

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

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



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

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

Studies Identified & Useful Website Links:

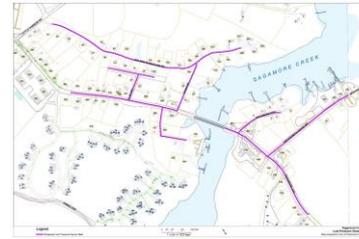
- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

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

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	81%		\$250,000					\$250,000	\$0	\$250,000
Other	0%							\$0	\$0	\$0
Revenues	19%	\$60,000						\$60,000	\$0	\$60,000
PPP	0%							\$0	\$0	\$0
	Totals	\$60,000	\$250,000	\$0	\$0	\$0	\$0	\$310,000	\$0	\$310,000

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

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



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

Studies Identified & Useful Website Links:

- Consent Decree Second Modification.

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

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

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

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

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



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

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

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

Studies Identified & Useful Website Links:

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

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

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

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

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

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



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

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

Studies Identified & Useful Website Links:

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

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

No funding entered at time of submission.

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

VI. COMBINED FUNDING



COM-23-PW-92: Bartlett Street

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

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



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

Studies Identified & Useful Website Links:

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

COM-23-PW-92: Bartlett Street

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

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

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



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

Description: The City is moving forward with a sewer separation project on Fleet Street. It is required through the City's Long Term Control Plan and Supplemental Compliance Plan. The project includes water, sewer, drainage upgrades along with full streetscape rework and other pedestrian enhancements. Funding for this work will come from the water and sewer enterprise funds and the general fund (property taxes).

FY24 funding is for construction of the improvements on Fleet Street from Hanover Street to Court Street as well as a potential expansion of the project limits as determined during the design. The expansion could include portions of Congress Street, State Street and Vaughn Mall. Downtown Aerial Utilities Underground (BI-21-PW-43) project is funded to bury the Fleet Street overhead utilities. Market Square Upgrade project (TSM-15-PW-61) will be coordinated with this project.

Studies Identified & Useful Website Links:

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

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

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

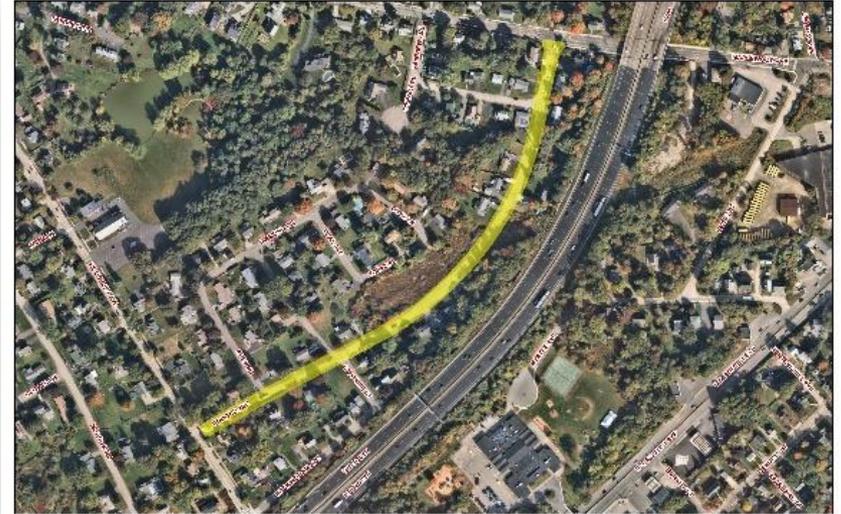
COM-20-PW-93: Fleet Street Utilities Upgrade and Streetscape

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

COM-23-PW-94: Edmond Avenue

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

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



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

Studies Identified & Useful Website Links:

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

COM-23-PW-94: Edmond Avenue

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

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

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



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

Description: The City owns and maintains approximately 61 miles of storm drains, 4,700 catch basins and 450 drain outfalls. Many of these structures are failing and need upgrades. Drainage improvements are replaced programmatically as part of specific capital projects, roadway reconstruction and prior to annual paving. In addition to pipe work, the existing stormwater ponds and swales need to be dredged of deposited materials to regain capacity to handle future storm events.

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

Studies Identified & Useful Website Links:

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

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

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

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

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

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

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

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



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

Studies Identified & Useful Website Links:

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

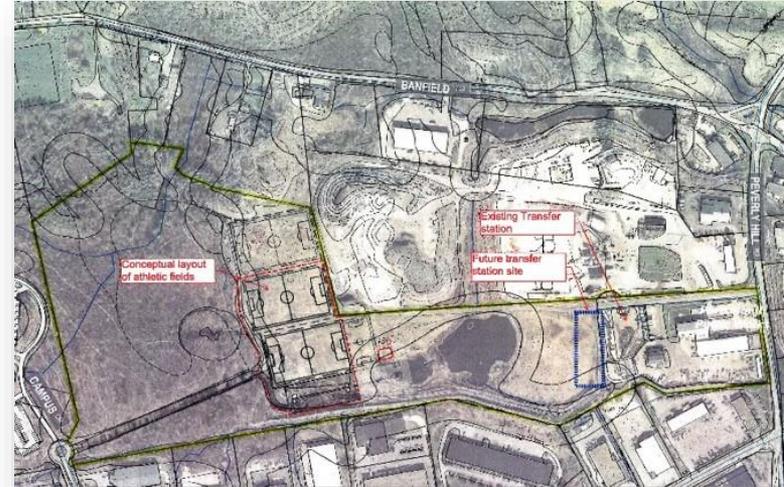
COM-23-PW-96: Chapel Street

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

COM-20-PW-97: DPW Complex Improvements

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

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



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

Funding for this project will come from the water and sewer enterprise funds.

Studies Identified & Useful Website Links:

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

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

COM-20-PW-97: DPW Complex Improvements

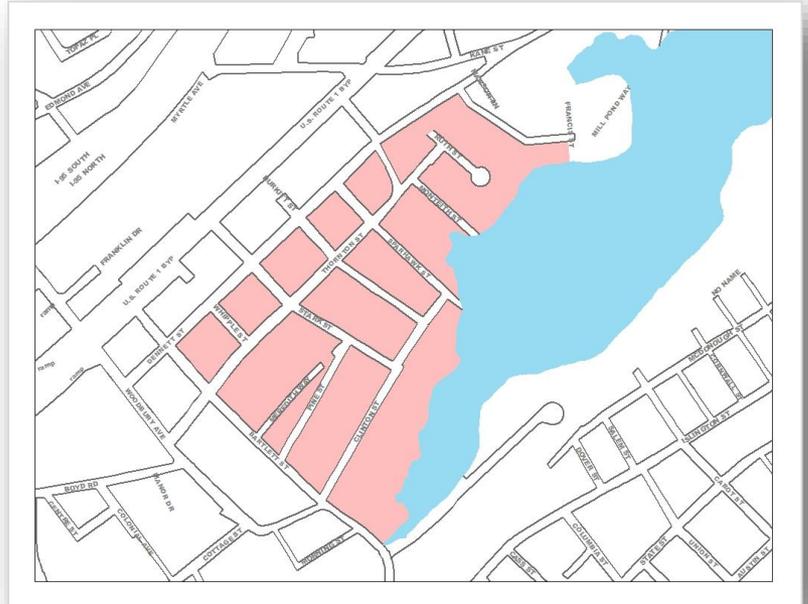
			FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
General Fund	Fed/ State	0%							\$0	\$0	\$0
	GF-Capital Outlay	0%							\$0	\$0	\$0
	GF-Bond/ Lease	0%							\$0	\$0	\$0
	Other	0%							\$0	\$0	\$0
	PPP	0%							\$0	\$0	\$0
Water	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%			\$1,000,000				\$1,000,000	\$1,000,000	\$2,000,000
	PPP	0%							\$0	\$0	\$0
Sewer	Revenues	0%							\$0	\$0	\$0
	Bond/Lease	50%			\$1,000,000				\$1,000,000	\$1,000,000	\$2,000,000
	PPP	0%							\$0	\$0	\$0

Total General Fund	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Water Fund	50%	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Total Sewer Fund	50%	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000

Totals		\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000
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COM-22-PW-98: The Creek Neighborhood Reconstruction

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



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

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

Useful Website Links:
<ul style="list-style-type: none"> • Stormwater Master Plan 2007 • FY22-FY27 CIP (Prior Year) Project Sheet

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

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

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

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

Totals		\$0	\$0	\$1,500,000	\$0	\$2,400,000	\$0	\$3,900,000	\$0	\$3,900,000
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Appendix I. Citizen Requested Projects



CIP Year	Location	Type	Description	Submitter	Staff Comment
2023	Elwyn Road from Harding 300 feet eastward	Construction or expansion of a new public facility, street, or utility	The Elwyn Side Path project that is currently in planning would be greatly improved by extending it eastward by 300 feet to the last gate into Urban Forestry Center. The purpose of that existing project is Congestion Mitigation through bicycle and pedestrian connectivity, so of course it should connect to the broad dirt road that already exists within Urban Forestry. This will also open up the half of the Urban Forestry Center that is not currently accessible to those with disabilities. Otherwise there will effectively be a half mile paved road and a half mile dirt road that are only linked by one short and seriously degraded hiking trail. This 300 foot connection is important to do now in preparation for a future goal of the bike/ped plan, a right of way and path through to Gosport Road. This would in the future allow for a route almost entirely separated from traffic all the way from Sagamore Road to the Plains ballfield and the new athletic fields.	Matthew Glenn	This project has been expanded to include this request no additional CIP funding needed.
2023	Grant Ave.	Other	Grant Ave. Greenspace rehab prjoect. City Property. Clear cut trees and shrubs and remove excessive ground debris. This will allow sunlight to a very enclosed, dark section of narrow roadway thus increasiong visibility and safety for motorist, cyclist and pedestrians. It will aide with increasing the aesthetic value of the neighborhood and decrease randownm waste disposal and abutter vegetation debris dumping on city property.	Mark Syracuse	This level of maintenance is above typical level of service recommend the project to Adopt a Spot
2023	Gosport Road/Urban Forestry Center	Construction or expansion of a new public facility, street, or utility	Connect Tuckers Cove to the Elwyn Side Path in Urban Forestry Center with a bike/ped path, allowing a safe route all the way from Plains Ballfield to Sagamore Rd. These two were identified in Bike/Ped Plan: 13 Bike/Ped 2A/B:Lafayette , 5A/B:South High Elwyn Rd Alternative Route Shared-use path through Urban Forestry Center connecting to Gosport Rd/Odiorne Point partially through existing utility easement. Signed bicycle route on Gosport Rd/Odiorne Point to connect to Sagamore Rd.	Matthew Glenn	This request appears to be across private property to which the City does not have pedestrian easements.
2023	Lafayette/Peverly Hill/Elwyn intersection	Construction or expansion of a new public facility, street, or utility	Add a walk signal & crosswalk to connect the planned side path to the Yokens plaza and Peverly Hill bike lanes. This is the only leg of the intersection without a crosswalk, but there needs to be a way to connect to the new multi use path. In bike/ped plan, project ID 7, and in CIP as TSM-10-PW-66: CITYWIDE TRAFFIC SIGNAL UPGRADE PROGRAM)	Matthew Glenn	Working to expand scope of th e Elwyn Road side path to include this recommendation
2023	Route 33 between Plains Ballfield and NH Seacoast Greenway at the future skate park	Construction or expansion of a new public facility, street, or utility	Convert the sidewalk alongside 33 to a multi use path between the Plains Ballfield and the new skatepark & rail trail accessExisting project #TSM-21-PL-56: GREENLAND RD/MIDDLE RD CORRIDOR TRAFFIC CALMING AND BICYCLE/PEDESTRIAN IMPROVEMENTSIn bike/ped plan: 19 Bike/Ped 4A/B:Greenland/Borthwick High Hampton Branch Trail Connection at Middle Rd Widen existing sidewalk on south side of Portsmouth Plains Field for sidepath connection from Peverly Hill Rd to Hampton Branch Trail. Provide sidepath connection through future athletic fields with parking access for trail users.	Matthew Glenn	This request will be added to the backlog of pedestrian/bicycle requests
2023	Peverly Hill and Middle Road intersection	Construction or expansion of a new public facility, street, or utility	Add a walk or bike signal & crosswalk connecting the new multi use path directly to the Plains ballfield. There should be a way to cross directly-- most bike riders will not press and wait for two crosswalk signals that take them an extra distance, but darting across traffic on route 33 is not a safe option. This is also important to connect to the future skate park.	Matthew Glenn	Will be part of Peverly Hill road upgrade project

CIP Year	Location	Type	Description	Submitter	Staff Comment
2023	Dept of Public Works Driveway to Athletic Fields		Allow Bike/Ped access to the new Athletic Field from the DPW driveway on Peverly Hill Road. This was planned when the fields were built, but hasn't been opened to the public yet. Ideally there should be a separated multi use path from Peverly Hill Rd through the shared DPW and Pike Industries driveway.	Matthew Glenn	This is part of the next phase of improvements for this property
2023	Borthwick Ave	Construction or expansion of a new public facility, street, or utility	Build a multi-use path on Borthwick from the Route 1 Bypass to Eileen Dondero Foley Drive or further, and install a bike crossing signal at the Bypass to the new multi use path on Hodgdon Way. This would connect the future North Mill Pond Greenway to many businesses and to the NH Seacoast Greenway, and would become the primary NH Seacoast Greenway route as identified in the city's own plans. If the Coakley/Borthwick connector is built it will be necessary to at least build a sidewalk here, but a shared path would be better. There is also a bus stop at this location.	Matthew Glenn	This is in the CIP
2023	Rte 1 and Elwyn Road	Other	Requesting a crosswalk from the northwest side of rte 1 intersection at the corner of Peverly Hill to the north east side at the corner of Elwyn road to connect to Elwyn road sidewalk project. All of the lights at that intersection, including at Wilson road and rte 1, need to be red with no turn on red when cross sign is initiated. Furthermore, consideration of an expanded sidewalk all the way down Elwyn road is requested.	Amy-Mae Court	This request is covered as part of the Elwyn Road side path project
2023	Hampton Branch rail trail	Construction or expansion of a new public facility, street, or utility	TSM-15-PL/NH-51: HAMPTON BRANCH RAIL TRAIL (NH SEACOAST GREENWAY)	Anne Poubeau	This project is underway by NHDOT
2023	MIDDLE STREET BIKE LANES CONNECTION TO DOWNTOWN	Construction or expansion of a new public facility, street, or utility	Middle St between Highland Standslington Street/ Congress Street Intersection	Charles Fleck Jr	There are sharos in place for this section of roadway
2023	Middle Road and Greenland Roadfrom Spinney Road to Harvard Street	Construction or expansion of a new public facility, street, or utility	TSM-21-PL-56: GREENLAND RD/MIDDLE RD CORRIDOR TRAFFIC CALMING AND BICYCLE/PEDESTRIAN IMPROVEMENTS	Charles Fleck Jr	this is a future project part of the bicyle master plan
2023	Market Streetbetween Kearsarge Way and Maplewood Ave	Construction or expansion of a new public facility, street, or utility	TSM-21-PL-57: MARKET STREET SIDE PATH	Charles Fleck Jr	future project of the bicyle master plan
2023	Maplewood Ave from Congress Stto Raynes Ave	Construction or expansion of a new public facility, street, or utility	TSM-16-PL-60: MAPLEWOOD AVE DOWNTOWN COMPLETE STREET	Charles Fleck Jr	this is on the sate NHDOT list
2023	US Route 1 from Andrew Jarvis to Elwyn Rd	Construction or expansion of a new public facility, street, or utility	TSM-08-PL/NH-58: US ROUTE 1 NEW SIDE PATH CONSTRUCTION	Charles Fleck Jr	Currently in CIP
2023	Former Hampton Branch Rail Line	Construction or expansion of a new public facility, street, or utility	TSM-15-PL/NH-51: HAMPTON BRANCH RAIL TRAIL (NH SEACOAST GREENWAY)	Charles Fleck Jr	Currently in CIP
2023	Elwyn road near Tucker's Cover/Urban Forestry Center	Construction or expansion of a new public facility, street, or utility	Alternative Route/Shared-use path through Urban Forestry Center connecting to Gosport Rd/Odiorne Point partially through existing utility easement.	Charles Fleck Jr	This is private property
2023	33 Near Plains Ballfield and New Skate Park location	Construction or expansion of a new public facility, street, or utility	Convert the sidewalk alongside 33 to a multi use path between the Plains Ballfield and the new skatepark & rail trail access	Charles Fleck Jr	Add this to listof backloged projects

CIP Year	Location	Type	Description	Submitter	Staff Comment
2023	Peverly Hill Rd.	Construction or expansion of a new public facility, street, or utility	Peverly Hill Rd. has major safety issues due to poor road conditions (potholes, crumbling asphalt) and heavy and speeding traffic. While some issues will be addressed with the Peverly Hill Road Improvement project (sidewalk and multi-use lane), we absolutely need some speed and traffic control. I propose adding speed bumps/ speed tables to slow down the traffic, similar to Banfield Rd. set-up, as well as signs illuminating speed if you go too fast.	Eugene Zakharov	This is part of an existing project
2023	South Mill Pond Tennis Courts	Rehabilitation of a facility	Tennis courts (specifically the nets) have been completely destroyed by pickle ball players. We need new nets and the courts need to be resurfaced. It's the only facility with lights that allow to play in the evening and is a critical piece of infrastructure that needs attention.	Eugene Zakharov	This is a maintenance project not appropriate for CIP
2023	Portsmouth; multiple	Other	I support SABR and all their ideas as below:Support existing projects [http://files.cityofportsmouth.com/files/planning/cip/CityCouncilCIP_FY22FY27.pdf]:TSM-15-PL/NH-51: HAMPTON BRANCH RAIL TRAIL (NH SEACOAST GREENWAY)TSM-21-PL-54: MIDDLE STREET BIKE LANES CONNECTION TO DOWNTOWNTSM-21-PL-56: GREENLAND RD/MIDDLE RD CORRIDOR TRAFFIC CALMING AND BICYCLE/PEDESTRIAN IMPROVEMENTSTSM-21-PL-57: MARKET STREET SIDE PATHTSM-08-PL/NH-58: US ROUTE 1 NEW SIDE PATH CONSTRUCTIONTSM-16-PL-60: MAPLEWOOD AVE DOWNTOWN COMPLETE STREETBuild a multi-use path on Borthwick from the Route 1 Bypass to Eileen Dondero Foley Dr or further, and install a bike crossing signal at the Bypass. This would connect the future North Mill Pond Greenway to many businesses and to the NH Seacoast Greenway, and would become the primary NH Seacoast Greenway route.Peverly/Middle Road/33 intersection" add a walk or bike signal & crosswalk connecting the new Peverly Hill multi use path directly to Plains ballfield.Convert the sidewalk alongside 33 to a multi use path between the Plains Ballfield and the new skatepark & rail trail access.Extend the planned Elwyn Road Sidepath 300 feet to the east to make a connection to the existing dirt road headed toward Tucker's Cove, then connect Tuckers Cove to Urban Forestry Center with a bike/ped path, allowing a safe route all the way from Plains Ballfield to Sagamore Rd.Allow Bike/Ped access to the new Athletic Field at Community Campus from the DPW driveway on Peverly Hill Road	Anne Schwartzman	These projects have been covered in other CIP requests above
2023	(Continued from above)		Tucker's Cove, then connect Tuckers Cove to Urban Forestry Center with a bike/ped path, allowing a safe route all the way from Plains Ballfield to Sagamore Rd.Allow Bike/Ped access to the new Athletic Field at Community Campus from the DPW driveway on Peverly Hill Road		
2023	South Mill Pond at 438 and 444 Pleasant Street	Design work or planning study	Design and Planning for repair and rehabilitation of historic seawall with related landscaping and access improvements along the North side of the South Mill Pond.	Portsmouth Housing Authority Craig Welch	The wall in question is on PHA property. It will be investigated but no funding at this time for that work.
2023	Borthwick Avenue	Construction or expansion of a new public facility, street, or utility	Build a multiuse path along Borthwick Avenue that allows users of the existing path on Hodgdon Way/Cate Street to continue across the bypass, to access the soon-to-be built Hampton Branch Rail Trail via Eileen Foley Drive, as well as the hospital and Pannaway Manor.	Jonathan Sandberg	This project is in the CIP currently
2023	Foundry Garage	Other	Buyout Pan Am Railroad (B&M RR) deeded right to an office in the Foundry Garage. This action would significantly reduce the need for trains to idle in the Portsmouth Yard while crews utilize the office. Reducing time trains spend in Portsmouth would have a significant impact on air quality, noise, hazards and general quality of life for the Isington Creek Neighborhood and Portsmouth in general.	Tom Hiney	This is a policy issue more suited to the legal department.

CIP Year	Location	Type	Description	Submitter	Staff Comment
2023	Maplewood Ave.	Design work or planning study	New bicycle lanes painted on both sides of Maplewood Ave, just after the rail crossing. There is a risk of a cyclist colliding with a door opening from a parked car (getting doored), unless the cyclist is riding to the extreme outside of the lane. Bear in mind that a cyclist heading toward downtown could be moving very fast. I suggest "share the road" stripes instead.	Thomas Smart	This is not a CIP project. Request should be made to Parking Traffic and Safety Committee
2023	Intersection of Middle Street and Middle Road	Construction or expansion of a new public facility, street, or utility	Make permanent the pilot removal of the slip lane at the intersection of Middle Street and Middle Road and construct a permanent "T" intersection there.(see attached)	Jim Hewitt	This is part of the CIP currently
2023	Cate & Barlett	Construction or expansion of a new public facility, street, or utility	Remove the pilot slip lane that the City created at Cate & Bartlett on July 16 and make that a permanent "T" intersection like the one to be constructed at Middle Street and Middle Road	Jim Hewitt	This is not the recommended approach
2023	Citywide	Other	Do not install any more tourist "Wayfinding" signs. The signs pointing tourists toward City Hall and the Indoor Swimming pool are ridiculous for obvious reasons. (\$ 1.5 million total cost ?!?!?)	Jim Hewitt	This is a policy comment not a CIP request
2023	Bartlett Street	Construction or expansion of a new public facility, street, or utility	Return the Bartlett Street RR bridge replacement project to the CIP as it was from 1997 to 2016. Use the \$ 20,000 that Torrington Properties gave the City for a bridge replacement feasibility study as a condition of West End Yards approval. See attached	Jim Hewitt	This is a policy issue will review prior CIP requests
2023	Citywide	Other	The most important request is a project to restructure how the CIP is prepared. In keeping with the City's motto of "City of Open Door " and its goal to maximize transparency , the CIP introduction needs to include the following upgrades-	Jim Hewitt	This is an issue of City policy
2022	Elwyn Road between Harding Road and Foyers Corner	Construction or Expansion of a New Public Facility, Street or Utility	Extend a sidewalk or path the entire length of Elwyn Road from Route 1 to Foyes Corner. It's such a dangerous road to walk or ride bikes on. It would be great to be able to walk safely to the shops and restaurants at Foyes Corner. Similarly, it would be great to have a sidewalk from Foyes Corner along Sagamore Road to Odiorne Point Road for the same reason. It would be a tremendous benefit to those businesses.	Michael Bloom	Consider adding to CIP once existing Elwyn Road side path project is complete
2022	Elwyn Road between Harding Road and Foyers Corner	Construction or Expansion of a New Public Facility, Street or Utility	Continue Elwyn Rd sidepath or sidewalk further down Elwyn beyond Harding toward Rye line.	Emma Chamberlain	Consider adding to CIP once existing Elwyn Road side path project is complete
2022	Mendum Avenue	Other (Sidewalk Restoration)	We are writing as neighbors who reside on the one block-long Mendum Avenue to ask the city of Portsmouth to restore sidewalks to the odd-numbered side of our street.	Janet Polasky	DPW to address as part of city-wide sidewalk maintenance program

CIP Year	Location	Type	Description	Submitter	Staff Comment
2022	Middle Rd (Bypass to Plains Field) & Islington St (Bypass to Plains Field)	Design Work or Planning Study	Traffic control and space for bikes. The new sidewalks on Islington are nice, but very frightening to bring little kids on with speeds so high, same goes for Middle Rd side. The bridge over the bypass on Middle Rd is incredibly dangerous for bicycles. Blind corner with degrading asphalt shoulder. One major accident taking out telephone pole has already occurred. Speed to high over bridge. Heavily used by DPW trucks.	Stephen Parsons	Middle Road is part of an existing CIP project, Islington Street bike lanes not recommended in City-wide bike ped plan, future Hampton Branch Rail Trail is alternate route
2022	Middle Road	Construction or Expansion of a New Public Facility, Street or Utility	My wife and I have lived at 726 Middle Road for 6 years, which is located directly across from the 73 units at Riverbrook Condominiums. We chat regularly with many neighborhood pedestrians as our front porch is directly in front of the crosswalk from Riverbrook to the Middle Road sidewalk. Over the years we have learned our neighbors' top priorities for improvements to Middle Road are: 1) pedestrian safety and, 2) getting traffic to slow down. Therefore, I believe the City should listen to what the Middle Road residents want and spend 100% of the \$650,000.00 allocated for project TSM- 21-PL-60 (attached) to achieve these two goals. With regard to pedestrian safety, the less pedestrians need to cross Middle Road, the less likely they are likely to be struck by a car. Since so many Riverbrook residents need to cross Middle Road to get to the sidewalk heading toward, or away from, downtown, the solution would be to build a sidewalk on the Riverbrook side (north) side of Middle Road. This would eliminate the need to cross Middle Road twice, once at the Riverbrook entrance and once at the crosswalk at Lois. As shown on the attached, the proposed sidewalk would run from Essex to Peeverly Hill Road for approximately 2,000 ft. Assuming 4 ft wide sidewalk is \$ 100/SY and granite curb is \$80/LF to build, that sidewalk would only cost about \$300,000.00. The remaining \$350,000.00 could go towards traffic slowing raised crosswalk tables, new signage, a westbound automated speed indicator and extra police details. I look forward to the implementation of this CIP project based on addressing Middle Road residents' top priorities, namely 1) pedestrian safety and 2) slower traffic.	Jim Hewitt	Existing CIP project
2022	Pease Tradeport	Construction or Expansion of a New Public Facility, Street or Utility	I would like to see a true bike path on New Hampshire Ave, International Dr, Corporate Dr & Arboretum Dr. I would like the city, Pease Authority & Newington to collaborate on getting this under-used area to be more user-friendly for employees in the area, residents & even tourists to have the ability to get to the Wildlife Refuge area in a fun, safe & healthy way. The sidewalks are underused; the frontage of the businesses would allow for a nice wide path. The Market St pedestrian/ bike overpass and Rockingham Ave access to the bike bridge/trail are ideal and to further that into the Pease Tradeport area is a win-win. Portsmouth should be promoting this as a biking destination. We have opportunity to improve our biking infrastructure in many areas; this is just one. I encourage future bike lanes, painted sharrows and share the road signs throughout Portsmouth. Our small parks can be linked with bike & walk options and walking options are plentiful. Biking takes less time and is expanding in interest; let the city truly guide the ability for safe biking to tie in our parks, eateries and many cultural activities in the area. Tourism begs for choices such as this. Bike share abilities without safe opportunities will not work, but with safe access such as separated lanes & distinct paths is a win-win. I know the rail trail is in the works too, and that is great, but we can do more. Complete Streets for all. Thanks!	Anne Schwartzman	Review with Pease staff for future CIP project in collaboration with Newington

CIP Year	Location	Type	Description	Submitter	Staff Comment
2022	Sidewalks on FW Hartford Drive and TJ Gamester Drive (The Woodlands)	Rehabilitation of a Facility	Replace sidewalks on FW Hartford & TJ Gamester Drives in the Woodlands neighborhood. The sidewalks are owned & maintained by the City, but as President of the Woodlands HOA, I have received numerous complaints about the sidewalks (potholes, roots/bumps, uneven, etc.) over the past year with many residents stating that they walk in the street because the sidewalks are deteriorating in areas or too uneven and a safety hazard. Thank you very much for your consideration.	Todd Spencer	DPW to address as part of city-wide sidewalk maintenance program
2021	140-160 Court Street	Rehabilitation of a Facility	Requested improvements related to construction of new residential apartments (driveway) , stormwater upgrades, pedestrian and park improvements, and electrical infrastructure	Craig Welch	These are being put forward as new CIP projects for FY21.
2021	1030 South Street	Construction or Expansion of a New Public Facility, Street or Utility	Implementation of granite curbing along the front of my house.	Linda Plumer	Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	City of Portsmouth Parks and Playgrounds		Following on the City's Open Space Planning process, conduct a Parks and Playgrounds Planning Study. The Study would examine and assess existing conditions and maintenance needs, the diversity of uses and programming, recreational value, equity of distribution throughout the City, opportunities for ecologically-focused design, etc. Looking at parks and playgrounds together as a collection of City assets, this study would result in actionable priorities that involve replacement/renovation of existing parks and playgrounds, and identify opportunities for constructing new ones. This set of planning goals should focus on providing a diverse and progressive set of landscape experiences throughout the City, using the latest in landscape and playscape design practices.	Alice Carey	Recommend addressing through CIP project for playground improvements, which is an existing project in the CIP.
2021	Creek Neighborhood	Construction or Expansion of a New Public Facility, Street or Utility	The repaving of the cross streets between Dennett and Clinton with associated sidewalk improvements	Johnathan Wyckoff	Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	Dondero Elementary (32 Van Buren Avenue)	Construction or Expansion of a New Public Facility, Street or Utility	Completion of Dondero Elementary School Nature Playground and Green Schoolyard Master Plan. Design and construction is ongoing, along with fundraising by the Dondero PTA. Considerable issues involving site drainage from the building and throughout the site have not been addressed to complete the full vision. City and School Department funding has previously matched private fundraising efforts, but more help is needed (beyond volunteer and PTA efforts) to realize the potential of this plan as a living/learning natural playscape and schoolyard environment, to benefit not only Dondero students but the surrounding neighborhood, for which this site serves as a public park. This request is for additional collaboration and leveraging of City resources and expertise for the completion of this important project.	Alice Carey	Recommend ongoing collaboration with School Department on this project.

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

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

CIP Year	Location	Type	Description	Submitter	Staff Comment
2021	Sparhawk Street	Construction or Expansion of a New Public Facility, Street or Utility	I was told by the city four years ago that Sparhawk Street would be repaved in 1-2 years. I have had two sprains from the Potholes, there is grass growing up in the STREET cracks and sidewalks, The sidewalk is unwalkable and the street is quite narrow, My property has a "temporary" retaining wall that was installed almost 5 years ago, When will we see some improvement in the west end?	Elizabeth Jefferson	Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	Sparkhawk and Burkitt	Other (Pave Roadway)	We've been waiting 11 years to have our road paved. It has been patched every other year and when we see ALL of the capital improvements all over town, we are beyond frustrated. We were told it was going to be paved 6 years ago.	Dawn Przychoazien	Recommend addressing through the City's street paving, management, and rehabilitation program.
2021	The Woodlands	Construction or Expansion of a New Public Facility, Street or Utility	I'd like to see the entire city modernized and have high speed fiber available to all citizens. This project would further Portsmouth a leader in technology in New Hampshire. It would also save the citizens a significant amount of money in the long run as fiber internet is significantly cheaper and high quality than the Comcast provided Xfinity internet. Comcast charges \$90 for inconsistent 150mb download speeds and fiber costs about half that for 1TB of speed and would open the door for additional saving through using online streaming services instead of paying for cable. Some neighborhoods already have this service available and I think it's time for the entire town to have the opportunity to use fiber. Selfishly, if I had to choose a neighborhood to start with, I'd choose the Woodlands where the Comcast internet often drops and Comcast contractors don't seem to be improving it. They have also cut Consolidated Communication lines here so needless to say it hasn't been a good experience with Comcast being the only option for internet.	Jonathan Weeks	This project is not being recommended at this time.
2021	West Road (from Lafayette to Campus Drive)	Construction or Expansion of a New Public Facility, Street or Utility	Add a sidewalk on the south side of West Rd from Lafayette Rd to the Community Campus. The bicycle/ pedestrian master plan specifies sidewalks on both sides and bicycle lanes, but to start, a sidewalk on one side would be a huge improvement for access to the senior center, Families First, New Heights, and Seacoast Community School.	Matthew Glenn	Consider incorporating these improvements into the City's construction of fields off Campus Drive which is an existing CIP project.
2021	Willard Ave, Orchard St, Ash St, Specifically 86-88 Orchard St	Rehabilitation of a Facility	Alleviate ponding in low areas where Orchard St and driveways meet	Vicki Robinson	Recommend addressing through the City's street paving, management, and rehabilitation program.
2020	Atlantic Heights	Rehabilitation of a Facility	The Atlantic Heights Centennial Committee would like to identify a public amenity within the neighborhood that can be rehabilitated or built in honor of its centennial. The neighborhood has offered to fundraise. They are also interested in efforts that may make Maynard Park (now closed) safe and accessible to the public again.	Crisy Cardoso	The City is already coordinating with the Centennial Committee related to this request. Staff does not recommend adding a new CIP project for this item at this time.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Carrie Blake and Deirde Wallace	This is being put forward as a new CIP project for FY20.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Sergio Bonilla	This is being put forward as a new CIP project for FY20.
2020	Cutts St, Central Ave, Beechwood St, Ashland St, Leslie Drive	Rehabilitation of a Facility	New/improved drainage, sidewalks, utility and pavement	Eric C. Kovomhav	This is being put forward as a new CIP project for FY20.

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

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

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

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

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

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

CIP Year	Location	Type	Description	Submitter	Staff Comment
2018	Willard Ave (Between Marsten and Lafayette)	Rehabilitation of a Facility	Sidewalk repairs	Thomas Silverman	Recommend addressing through the City's annual sewer line replacement and sidewalk program.

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Appendix II. NHDOT Portsmouth Projects



FY22 NHDOT Portsmouth Projects

NHDOT Project #	Route/Road	Program / Category	Scope	Funding Years*	Total State/Fed Funding*	Reference Document**
16189	I-95 Bridge (High Level Bridge)	Bridges	Rehabilitation of Bridge over Piscataqua River	2021-2022	\$ 53,879,246	State Transportation Improvement Program 2019-2022 Update
20258	Peverly Hill Rd	CMAQ	See CIP project description	2020-2021	\$ 1,740,036	State Transportation Improvement Program 2019-2022 Update
42350	Lang Rd / Longmeadow Rd / US Route 1	HSIP	New road extending from Lang Rd to Ocean Rd intersection	2019-2021	\$ 966,489	State Transportation Improvement Program 2019-2022 Update
29640	US Route 1 road improvements	Highway	Road improvements from Constitution to Wilson and from Ocean to White Cedar Blvd	2019-2025	\$ 11,602,654	State Transportation Improvement Program 2019-2022 Update
40642	Maplewood Ave Complete Street	Highway	See CIP project description	2021-2025	\$ 742,904	State Transportation Improvement Program 2019-2022 Update
26485	Hampton Branch Rail Corridor (Hampton to Portsmouth)	CMAQ	Purchase rail corridor from Hampton to Portsmouth and improve trail surface.	2019-2022	\$ 8,075,704	State Transportation Improvement Program 2019-2022 Update
40562	Portsmouth International Airport	Airport	Preservation, modernization, and/or expansion of airport facilities; planning studies.	2021-2030	\$ 62,201,373	State Ten Year Plan 2021-2030
41752	Elwyn Rd Multi-Use Path	CMAQ	See CIP project description	2019-2022	\$ 874,240	State Transportation Improvement Program 2019-2022 Update
40644	Market St Railroad Crossing	Highway	Upgrade railroad crossing	2023-2026	\$ 887,436	State Ten Year Plan 2021-2030
42608	Market St / Russell St Intersection Improvements	Highway	See CIP project description	2026-2029	\$ 1,394,639	State Ten Year Plan 2021-2030
42611	Grafton Driver Intersection Improvements	Highway	Intersection improvements at Portsmouth Transportation Center and Pease Golf Course	2026-2030	\$ 645,240	State Ten Year Plan 2021-2030
42612	International Dr/Manchester Sq/Corporate Dr	Highway	Signalization of intersection	2027-2030	\$ 387,555	State Ten Year Plan 2021-2030
42874	Electric Vehicle Charging Stations	CMAQ	Purchase and install four electric charging stations for various locations around Portsmouth.	2021-2022	\$ 51,260	State Transportation Improvement Program 2019-2022 Update
42879	New Hampshire Ave / Arboretum Dr / Pease Blvd	CMAQ	Construction right turn lane on the northbound direction of NH Ave intersection	2021-2024	\$ 420,442	State Transportation Improvement Program 2019-2022 Update

*Projects may have been funded in prior years. Total funding includes prior years as well. Total funding does not include local match portion (if applicable).

**NHDOT prepares updates to the State Ten Year Transportation Improvement Plan (STYP) every two years.

The STYP outlines planned projects and programs funded with Federal and State transportation dollars for the next 10 years.

The Statewide Transportation Improvement Program (STIP) is the four-year state project listing for federally-funded projects.

Appendix III.

Studies Listed within the CIP



Study Name	Cited In (Project #)	Page #	Project Name
Banfield Road Conceptual Design & Master Plan Summary 2016	TSM-18-PW-64	121	Banfield Road Pedestrian Accommodations and Traffic Calming
Bicycle and Pedestrian Plan 2014	TSM-15-PL/NH-51	108	Hampton Branch Rail Trail (NH Seacoast Greenway)
	TSM-15-PL-52	109	Bicycle/Pedestrian Plan Implementation
	TSM-21-PL-54	111	Middle Street Bike Lanes Connection to Downtown
	TSM-21-PL-56	113	Greenland Road/Middle Road Corridor Traffic Calming and Bicycle/Pedestrian Improvements
	TSM-21-PL-57	114	Market Street Side Path
	TSM-08-PL/NH-58	115	US Route 1 New Side Path Construction
	TSM-16-PL/NH-59	116	US Route 1 Crosswalks and Signals
	TSM-16-PW-60	117	Maplewood Avenue Downtown Complete Street
	TSM-17-PW-61	118	Elwyn Park Traffic Calming and Pedestrian Improvements
	TSM-15-PW-62	119	Market Square Upgrade
	TSM-15-PW-75	135	Junkins Avenue
Cemetery Existing Conditions Assessment and Restoration Plan (2013)	BI-05-PW-37	86	Historic Cemetery Improvements
City Council "Racial Justice Municipality" Resolution	BI-22-PL-16	65	Diversity, Equity and Inclusion Strategic Plan
Citywide Bridge Evaluation 2018	TSM-18-PW-69	127	Citywide Bridge Improvements
	TSM-08-PW-70	128	Cate Street Bridge Replacement
	COM-10-PW-96	164	Maplewood Avenue Bridge
Comprehensive Recreation Needs Study 2010	BI-PW-12-21	70	Existing Outdoor Recreation Field Improvements
	BI-12-PW-22	71	Consolidated Indoor Recreation Facility Study Update
	BI-12-PW-23	72	New Outdoor Recreation Fields
	BI-20-PW-24	73	Greenland Road Practice Field
Continuity of Operations Plan (COOP)	IS-20-IT-44	101	Continuity of Operations (COOP)
CSO Supplemental Compliance Plan 2017	EF-16-SD-88	152	Long Term Control Plan Related Projects
	COM-03-PW-94	160	Islington Street Improvements Phase 2
	COM-20-PW-95	162	Fleet Street Utilities Upgrade and Streetscape
	COM-17-PW-100	172	Union Street Reconstruction
DPW Master Complex Summary July 2020 (draft)	BI-18-PW-35	84	Recycling and Solid Waste Transfer Station
	COM-20-PW-99	170	DPW Complex Improvements
Elwyn Park Sidewalk Study June 2020	TSM-17-PL-61	118	Elwyn Park Traffic Calming and Pedestrian Improvements
Facility Condition Assessment 2015	BI-01-PW-40	89	Citywide Facilities Capital Improvements
Goodman Report on the Survey of the Municipally Owned Historic Artifacts and Documents in Portsmouth, NH	BI-17-FI-12	61	Permanent Records Storage Facilities
	BI-18-FI-13	62	Permanent/Historic Document Restoration, Preservation, and Scanning
Hanover Street Parking Facility Condition Appraisal Update 2018	BI-95-PW-42	92	Hanover Parking Facility - Capital Improvements
Hazard Mitigation Plan	BI-18-CD-33	82	Emergency Response Needs
HVAC Study 2019	BI-21-PW-34	83	City Hall HVAC Improvements
Infiltration and Inflow Study 2016	EF-16-SD-88	152	Long Term Control Plan Related Projects
Lifespan Evaluation (ongoing)	EF-13-SD-92	154	Mechanic Street Pumping Station Upgrade
Local Emergency Operations Plan	BI-18-CD-33	82	Emergency Response Needs
Long Term Control Plan Update 2010	COM-20-PW-94	160	Islington Street Improvements Phase 2
	COM-03-PW-95	162	Fleet Street Utilities Upgrade and Streetscape
	COM-19-PW-98	168	Willard Avenue
	COM-17-PW-100	172	Union Street Reconstruction
Maplewood Ave Downtown Complete Street Project Page	TSM-16-PL-60	117	Maplewood Ave Downtown Complete Street
Maplewood Ave Feasibility Study	TSM-16-PL-60	117	Maplewood Ave Downtown Complete Street
Master Plan 2005	TSM-08-PL-55	112	Wayfinding System
Master Plan 2025	BI-95-PL-14	63	Land Acquisition
	BI-22-PL-15	64	Historic District Guidelines Part 2
	BI-22-PL-16	65	Diversity, Equity and Inclusion Strategic Plan
	BI-05-PL-19	68	McIntyre Federal Office Building Redevelopment

Newington Transmission Main Alternative Draft Report 2017	EF-18-WD-82	144	Water Transmission Main Replacement
NHDOT Long Range Vision for the Bypass	TSM-20-PW-71	129	Coakley-Borthwick Connector Roadway
Open Space Plan	BI-21-PL-18	67	Trail Development Projects
Pavement Management Index 2020 (in development)	TSM-11-PW-76	136	Pease International Tradeport Roadway Rehabilitation
	TSM-94-PW-73	131	Street Paving, Management and Rehabilitation
Pease Wastewater Facility NPDES Permit Renewal 2019	EF-12-SD-87	151	Pease Wastewater Treatment Facility
Peirce Island Master Plan 1999	BI-00-PW-25	74	Implementation of the Peirce Island Master Plan
Planning Board Site Plan Approval - 160 Court Street Site Plan	BI-21-PL-20	69	Portsmouth Housing Authority Court Street Project Driveway
	TSM-21-PL-53	110	Portsmouth Housing Authority Court Street Project Pedestrian and Park Improvements
Police Department Facility Study	BI-16-PD-07	55	Police New Facility - Land Acquisition
	BI-15-PD-08	56	New Police Department Facility
Post Construction Monitoring Plan 2017	EF-16-SD-88	88	Long Term Control Plan Related Projects
Prescott Park Master Plan 2017	BI-19-PW-31	80	Prescott Park Master Plan Implementation
	BI-11-PW-32	81	Prescott Park Facilities Capital Improvements
Recreation Field Report 2015	BI-12-PW-21	70	Existing Outdoor Recreation Field Improvements
	BI-12-PW-23	72	New Outdoor Recreation Fields
	BI-20-PW-24	73	Greenland Road Practice Field
Recycling Facility Basis of Design Report March 2020 (draft)	BI-18-PW-35	84	Recycling and Solid Waste Transfer Station
Self Assessment of FD Operations: April 2015	VE-07-FD-01	48	Ambulance Replacement Program
	VE-14-FD-02	49	Vehicle Replacement - Fire Engine 4
Sidewalk Condition Index 2018	TSM-95-PW-65	122	Citywide Sidewalk Reconstruction Program
Stormwater Master Plan 2007	COM-15-PW-97	166	Citywide Storm Drainage Improvements
Strategic Vision for Vaughan, Worth and Bridge 2017	BI-19-PL-17	66	Vaughan-Worth-Bridge Strategic Vision Development
Structural Evaluation, Walker, 2015	BI-95-PW-42	92	Hanover Parking Facility - Capital Improvements
Wastewater Pump Station Master Plan 2019	EF-17-SD-89	153	Wastewater Pumping Station Improvements
	EF-13-SD-90	154	Mechanic Street Pumping Station Upgrade
Water System Master Plan 2013	EF-02-WD-78	140	Annual Water Line Replacement
	EF-08-WD-79	141	Well Stations Improvements
	EF-15-WD-80	142	Reservoir Management
	EF-18-WD-81	143	New Groundwater Source
Wayfinding Analysis 2014	TSM-08-PL-55	112	Wayfinding System

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Appendix IV.

Historic Document Restoration Index



Completed Documents (Utilizing Funding from the CIP)

Document Name/Type	Document Year (Start)	(End)	Preservation Notes	Total Preservation Costs (Preservation, Microfilm, Digital)	Year of Financing (FY)
Marriages 1769-1841	1769	1841	Mylar	\$ 2,226.00	FY17C
Births 1750-c 1856 and Burials 1753-1849	1750	1849	Mylar	\$ 1,198.00	FY17C
Marriages, Births, Deaths 1850-1864	1850	1864	Mylar	\$ 1,808.00	FY17C
Marriages, Births, Deaths c 1858-1883	1858	1883	Mylar	\$ 1,808.00	FY17C
Marriages, Births, Deaths 1861-1886	1861	1886	Mylar, Returned as 3 volumes	\$ 4,139.00	FY17C
Births 1887-1911	1887	1911	Mylar	\$ 3,077.00	FY17C
Deaths 1887-1904 (1911)	1887	1911	Mylar	\$ 3,281.00	FY17C
Marriages 1887-1904	1887	1904	Mylar	\$ 3,378.00	FY17C
Births 1912-1933	1912	1933	Mylar	\$ 3,801.00	FY17C
Town Records Vol 1 1645-1713	1645	1713	Mylar	\$ 4,726.00	FY17C
Town Records Vol 2 1695-1779	1695	1779	Mylar	\$ 4,025.00	FY17C
Town Records Vol 3 1779-1807	1779	1807	Mylar	\$ 3,624.00	FY17C
Tax Book 1737-1744	1737	1744	Mylar	\$ 2,070.00	FY17C
Selectmen's Book 1728-1736	1728	1736	Mylar	\$ 2,156.00	FY17C
[Overseers of the Poor]. March 29, 1850-March 18, 1853. UV	1850	1853	Mylar, 1 Vol (done with 0832), preserved, microfilmed, digitalized	\$ 965.00	FY18
Board of Assessors' meeting minutes and abatements granted	1885	1897	Mylar, 2 vols, preserved, microfilmed, digitalized	\$ 2,490.00	FY18
Census. Ward 1. April 1, 1878-May 8, 1878. 143pp. Index. BV	1878	1878	Sew, preserved, microfilmed, digitalized	\$ 965.00	FY18
Final Tax List 1817	1817	1817	Sew, preserved, microfilmed, digitalized	\$ 1,650.00	FY18
Final tax list 1829	1829	1829	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY18
Final tax list 1830	1830	1830	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY18
Tax Collector's Record 02	1909	1909	Preserved, microfilmed, digitalized	\$ 1,815.00	FY18
Tax Collector's Record 03	1910	1910	Preserved, microfilmed, digitalized	\$ 1,715.00	FY18
Births 1934-1945	1934	1934	sewn	\$ 2,410.00	FY18C
Births 1945-1951	1945	1945	sewn	\$ 1,958.00	FY18C
City Records Vol. 1, 1850-1853	1850	1853	sewn	\$ 3,224.00	FY18C
City Records vol. 2, 1854-1859	1854	1859	sewn	\$ 2,944.00	FY18C
Deaths 1912-1933	1912	1912	sewn	\$ 3,090.00	FY18C
Deaths 1934-1951	1934	1934	sewn	\$ 2,362.00	FY18C
Folsom Births 1853-1890	1853	1890	sewn	\$ 1,040.00	FY18C
Marriage Intentions 1881-1889	1881	1881	sewn	\$ 1,957.00	FY18C
Marriages 1842-1879	1842	1879	sewn	\$ 2,016.00	FY18C
Marriages 1904-1917	1904	1904	sewn	\$ 2,902.00	FY18C
Marriages c. 1868-1887	1868	1868	sewn	\$ 1,367.00	FY18C
Naturalization Papers c. 1840's - 1920's	1840	1920	Mylar, 1 vol	\$ 1,780.00	FY18C
Town Records Vol. 4, 1807-1821	1807	1821	Mylar, option	\$ 3,296.00	FY18C
Town Records Vol. 4, 1807-1821 (DUP)	1807	1821	sewn option	\$ 2,327.00	FY18C
Town Records Vol. 5, 1821-1833	1821	1833	sewn	\$ 2,832.00	FY18C
Town Records Vol. 6, 1833-1844	1833	1844	sewn	\$ 3,401.00	FY18C
Town Records Vol. 7, 1844-1849	1844	1849	sewn	\$ 2,528.00	FY18C
[Overseers of the Poor] 1831-1838. 251pp Index UV (819 and 823 combined into 1 document)	1831	1838	Sew, preserved, microfilmed, digitalized	\$ 1,373.00	FY19
List of poor whose vaults and drains City cleaned and to whom City supplied wood for heat	1875	1884	Mylar, 1 Vol , preserved, microfilmed, digitalized	\$ 1,135.00	FY19
Meeting minutes of Board of Overseers of the Poor	1905	1905	Mylar, 1 Vol (done with 0825), preserved, microfilmed, digitalized	\$ 1,505.00	FY19

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

Vital Records: Ward 4. Births. 4pp. Undated [Probably 1879]. BV; Vital Records: Deaths. Ward 3. 1880 [Year determined by cross-referencing census data.] BV; Vital Records: Births. Ward 2. 1879. 4pp. BV; Vital Records: Births. Ward 3. 1879. 5pp. BV; Vital Records: Deaths. Ward 2. 1880-1881. 6pp. BV; Vital Records: Births in Ward Four, not dated	1879	1900	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,415.00	FY19
Unidentified ward census, not dated; Unidentified ward census, not dated, [Animal Census]. N.D. 193pp. Alphabetical index to owner. UV	1875	1900	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 965.00	FY19
Vital Records: Deaths Registered in Ward 2. October 8, 1882-March 31, 1883. 4pp; Vital Records: Ward Three Death Register; Vital Records: Intentions [Census] 1893. 133pp. UV	1882	1893	Mylar, 1 Vol, preserved, microfilmed, digitalized	\$ 1,085.00	FY19
City Records Vol 4, 1864-1866	1864	1864	sewn	\$ 2,704.00	FY19C
City Records Vol 5, 1868-1878	1868	1868	sewn	\$ 2,646.00	FY19C
City Records Vol 6, 1873-1878	1873	1873	sewn	\$ 2,687.00	FY19C
City Records Vol. 3, 1856-1864	1856	1856	sewn	\$ 2,789.00	FY19C
City Records Vol. 7 thru 15, 1878-1913 (9 vols.)	1878	1878	sewn	\$ 22,720.00	FY19C
Ordinances Vol. 1, 1850-1874	1850	1874	sewn	\$ 1,978.00	FY19C
Ordinances Vol. 2, 1873-1886	1873	1873	sewn	\$ 1,663.00	FY19C
Ordinances Vol. 3, 1886-1894	1886	1886	sewn	\$ 1,826.00	FY19C
Selectmen's Records 1825-1849	1825	1849	Mylar 2 vols.	\$ 3,024.00	FY19C
Selectmen's Records 1848	1848	1848	Mylar 1 vol	\$ 1,198.00	FY19C
Receipts and expenditures	1838	1875	Sew, preserved, microfilmed, digitalized	\$ 4,015.00	FY20
Final tax list	1875	1900	Sew, preserved, microfilmed, digitalized	\$ 1,865.00	FY20
Final tax list	1887	1887	Sew, preserved, microfilmed, digitalized	\$ 1,815.00	FY20
Final tax list	1888	1888	Sew, preserved, microfilmed, digitalized	\$ 2,065.00	FY20
Final tax list	1847	1847	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1837	1837	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1836	1836	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1839	1839	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1841	1841	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1845	1845	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1842	1842	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1844	1844	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1838	1838	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1854	1854	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1846	1846	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1843	1843	Sew, preserved, microfilmed, digitalized	\$ 1,515.00	FY20
Final tax list	1847	1847	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1843	1843	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20

Final tax list	1853	1853	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1855	1855	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1852	1852	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1858	1858	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1851	1851	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1850	1850	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1868	1868	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1867	1867	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1863	1863	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1862	1862	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1866	1866	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Final tax list	1859	1859	Sew, preserved, microfilmed, digitalized	\$ 1,560.00	FY20
Completed Documents (Utilizing CIP Funding) - Total				\$ 233,091.00	

Completed Documents (Utilizing Funding from the State Moose Plate Grant)					
Document Name/Type	Document Year (Start)	(End)	Preservation Notes	Total Preservation Costs (Preservation, Microfilm, Digital)	Year of Financing (FY)
Final tax list	1825	1825	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 1,515.00	MG-FY17/18
Final tax list	1826	1826	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 1,515.00	MG-FY17/18
Final tax list	1827	1827	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 1,515.00	MG-FY17/18
Final tax list	1828	1828	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 1,515.00	MG-FY17/18
Record of Proceedings of the Overseers of the Poor of the City of Portsmouth. August 7, 1877- July 16, 1888. 218pp. UV	1877	1888	Mylar, 1 volume, combined 2 Documents, Preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ 1,505.00	MG-FY17/18
Shipping Log	1842	1871	Mylar, 1 volume, Preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ 2,401.00	MG-FY17/18
Portsmouth Almshouse. 1839-1841. UV	1839	1841	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 2,610.00	MG-FY18/19

[Payments to Military Dependents]. 1861-1865. 24pp. UV. Civil War	1861	1865	Sew, Preserved, microfilmed, digitalized, 1 microfilm copy stored at NH State Archives	\$ 880.00	MG-FY18/19
Overseers of the Poor. March 26, 1856-December 17, 1860. UV and Overseers [of the Poor]. 1850-1868. UV	1850	1868	Mylar, 1 volume, combined 2 Documents, Preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ 2,195.00	MG-FY18/19
Town Ledger for the Overseers of the Poor. Ledger B. 1812-1838. 229pp. UV Pt 1	1812	1838	Mylar, 2 volumes, preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ 3,850.00	MG-FY18/19
Town Ledger for the Overseers of the Poor. Ledger B. 1812-1838. 229pp. UV Pt 2	1812	1838	Mylar, 2 volumes, preserved, microfilmed and digitalized, 1 microfilm copy stored at NH state archives	\$ -	MG-FY18/19
[Application Affidavits for Government Bounties]. UV. Civil War	1863	1870	Mylar, 1 vol, preserved, microfilmed, digitalized, 1 microfilm copy to be stored in the NH state archives	\$ 2,175.00	MG-FY19/20
Spanish-American and World War I veterans' service records	1924	1924	Mylar, 2 vol, preserved, microfilmed, digitalized, 1 microfilm copy to be stored in the NH State archives	\$ 5,430.00	MG-FY19/20
Overseers [of the Poor]. 1873-1882. UV	1873	1882	Mylar, 1 Vol. (Combining 858 and 859)	\$ 1,545.00	MG-FY20/21
[Overseers of the Poor]. October 5, 1880-July 3, 1885. 36pp. UV	1880	1885	Mylar, 1 Vol. (Combining 858 and 859)	\$ -	MG-FY20/21
Overseers of the Poor. January 3, 1866-March 19, 1873. UV	1866	1873	sew	\$ 1,115.00	MG-FY20/21
Overseers of the Poor. December 23, 1860-January 1865. UV	1860	1865	sew	\$ 1,115.00	MG-FY20/21
County Pauper Ledger. November 1, 1857-1868. 168pp. Index. UV	1857	1868	sew	\$ 965.00	MG-FY20/21
[Overseers of the Poor]. 1862-1864. UV	1862	1864	Mylar, 1 Vol	\$ 1,015.00	MG-FY20/21
[Overseers of the Poor]. 1873-1878. Alphabetized. UV	1873	1878	Mylar, 1 Vol	\$ 1,515.00	MG-FY20/21
[Overseers of the Poor]. March 25, 1853-April 9, 1856. UV	1853	1856	Mylar, 1 Vol.	\$ 1,215.00	MG-FY20/21
Applications. January 2, 1883-September 1895. UV	1883	1895	sew	\$ 965.00	MG-FY20/21
Completed Documents (Utilizing State Moose Plate Grant Funding) - Total				\$ 27,106.00	
				\$ 51,771.00	

In Process Historic Documents (Utilizing Funding from the CIP)

Document Name/Type	Document Year (Start)	(End)	Preservation Notes	Total Preservation Costs (Preservation, Microfilm, Digital)	Year of Financing (FY)
Final tax list	1861	1861	sew	\$ 1,515.00	FY22
Final tax list	1865	1865	sew	\$ 1,515.00	FY22
Final tax list	1871	1871	sew	\$ 1,515.00	FY22
Final tax list	1864	1864	sew	\$ 1,515.00	FY22
Final tax list	1873	1873	sew	\$ 1,515.00	FY22
Final tax list	1869	1869	sew	\$ 1,515.00	FY22
Final tax list	1875	1875	sew	\$ 1,515.00	FY22

Enrollment Ward 4	1884	1884	Mylar, 1 vol. (984 and 985 to be done together)	\$ -	FY21
Enrollment. Wards 2 and 4. 1887. 218pp. BV	1887	1887	sew	\$ 1,015.00	FY21
Ward Four election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ 1,815.00	FY21
Ward One election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ -	FY21
Ward Three election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ -	FY21
Ward Five election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ -	FY21
Ward Two election data	1907	1908	Mylar, 1 vol (combining 1003, 1004, 1005, 1006, 1007 together)	\$ -	FY21
Final tax list	1884	1884	sew	\$ 1,515.00	FY21
Final tax list	1885	1885	sew	\$ 1,515.00	FY21
Final tax list	1888	1888	sew	\$ 1,815.00	FY21
Final tax list	1890	1890	sew	\$ 1,815.00	FY21
Final tax list	1891	1891	sew	\$ 1,815.00	FY21
Taxes collected	1854	1855	Mylar, 2 vols.	\$ 4,130.00	FY21
Receipts	1923	1931	sew	\$ 1,715.00	FY21
Bond issues	1939	1948	sew	\$ 1,423.00	FY21
Auditor's Record for Cash Disbursements 1911-1912	1911	1912	Sew	\$ 1,350.00	FY21
Census of unidentified ward (983 and 984 combined into 1 document)	1884	1884	Mylar, 1 vol. (984 and 985 to be done together)	\$ 1,440.00	FY21
Rate Lists & Accounts 1713-1727	1713	1727	Mylar	\$ 5,230.00	FY21C
Tax List 1812	1812	1812	sew	\$ 950.00	FY21C
Tax List 1813	1813	1813	sew	\$ 950.00	FY21C
Tax List 1814	1814	1814	sew	\$ 950.00	FY21C
Tax List 1815	1815	1815	sew	\$ 950.00	FY21C
Tax List 1818	1818	1818	sew	\$ 950.00	FY21C
Tax List 1819	1819	1819	sew	\$ 950.00	FY21C
Tax List 1820	1820	1820	sew	\$ 950.00	FY21C
Tax List 1821	1821	1821	sew	\$ 950.00	FY21C
Tax List 1821	1821	1821	sew	\$ 950.00	FY21C
Tax List 1822	1822	1822	sew	\$ 950.00	FY21C
Tax List 1822	1822	1822	sew	\$ 950.00	FY21C
Tax List 1823	1823	1823	sew	\$ 950.00	FY21C
Tax List 1823	1823	1823	sew	\$ 950.00	FY21C
Tax List 1824	1824	1824	sew	\$ 960.00	FY21C
Tax List 1824	1824	1824	sew	\$ 960.00	FY21C
Tax List 1825	1825	1825	sew	\$ 960.00	FY21C
Tax List 1826	1826	1826	sew	\$ 960.00	FY21C
Tax List 1827	1827	1827	sew	\$ 970.00	FY21C
Tax Lists & Accounts 1765-1775	1765	1775	Mylar	\$ 3,959.00	FY21C
Tax Lists & Accounts 1787-1790	1787	1790	Mylar	\$ 5,090.00	FY21C
Tax Lists & Accounts 1789-1807	1789	1807	Mylar	\$ 4,245.00	FY21C
Tax Lists 1754-1764	1754	1764	Mylar	\$ 3,638.00	FY21C
Tax Lists 1776-1787	1776	1787	Mylar	\$ 4,781.00	FY21C
Tax Lists 1801-1811	1801	1811	Mylar	\$ 4,204.00	FY21C
Inventories	1900	1900	Mylar, 3 Vols.	\$ 6,645.00	FY22
Inventories	1902	1902	Mylar, 3 vols.	\$ 5,925.00	FY22
Inventories	1903	1903	Mylar, 3 vols.	\$ 5,925.00	FY22
Inventories	1904	1904	Mylar, 2 vols.	\$ 1,830.00	FY22
Inventories	1906	1906	Mylar, 3 Vols.	\$ 2,565.00	FY22
Register of City-owned property	1895	1895	binder	\$ 2,353.00	FY22
Register of City-owned property	1901	1901	Mylar, 2 vols.	\$ 4,280.00	FY22
Tax Collectors Record	1907	1908	sew	\$ 1,935.00	FY22
Tax Collectors Record 4	1911	1911	sew	\$ 1,555.00	FY22

Tax Collectors Record 5	1912	1912	sew	\$ 1,450.00	FY22
Tax Collectors Record 6	1913	1913	sew	\$ 1,555.00	FY22
Tax Collectors Record 7	1914	1914	sew	\$ 1,765.00	FY22
Tax Collectors Record 8	1915	1915	sew	\$ 1,645.00	FY22
Fuel distribution	1869	1871	Mylar, 1 Vol	\$ 1,515.00	FY23
Ward Four supplies to poor	1905	1905	Mylar, 1 Vol.	\$ 965.00	FY23
Supplies to poor by Ward	1909	1909	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward	1909	1909	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward	1909	1909	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward	1909	1909	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward (receipts)	1908	1908	Mylar, 1 Vol.	\$ 1,265.00	FY23
Supplies to poor by Ward	1913	1913	Mylar, 1 Vol.	\$ 1,265.00	FY23
Index of people who received public funds	1862	1862	sew	\$ 965.00	FY23
Payroll for temporary City employees	1868	1877	Mylar, 1 Vol.	\$ 965.00	FY23
Aid to poor	1907	1907	Mylar, 1 Vol.	\$ 965.00	FY23
Poor support	1935	1935	sew	\$ 1,515.00	FY23
[Receipt Book for Monies Paid to Teachers]. July 1, 1864-December 31, 1867. UV	1864	1867	Mylar 1 vol. (1029 and 1030 to be done together)	\$ 1,335.00	FY23
[Receipt Book for Monies Paid to Teachers]. October 2, 1858-March 29, 1864. UV	1858	1864	Mylar 1 vol. (1029 and 1030 to be done together)	\$ -	FY23
Register of City-owned property	1907	1907	sew	\$ 965.00	FY23
Register of City-owned property	1930	1939	sew	\$ 2,615.00	FY23
Register of City-owned property	1938	1948	binder	\$ 2,990.00	FY23
Register of City-owned property	1920	1929	Mylar, 2 vols.	\$ 3,350.00	FY23
Register of City-owned property	1909	1909	Mylar, 2 vols.	\$ 2,605.00	FY23
Tax Collectors Record 9	1916	1916	sew	\$ 1,845.00	FY23
Tax Collectors Record 10	1917	1917	sew	\$ 1,845.00	FY23
Tax Collectors Record 11	1918	1918	sew	\$ 2,035.00	FY23
Tax Collectors Record 12	1919	1919	sew	\$ 2,035.00	FY23
Tax Collectors Record 13	1920	1920	sew	\$ 2,125.00	FY23
[Preliminary Tax List]. Charles H. Shannon. Collector. 1865. BV, combined with 823)	1865	1865	sew	\$ 965.00	FY23
Board of Overseers of the Poor 1888-1903	1888	1903	Mylar	\$ 2,270.00	FY23C
Fire Department 1854-1873	1854	1873	sew	\$ 2,905.00	FY23C
Journal of Overseers of the Poor 1876-1895	1876	1895	Mylar	\$ 950.00	FY23C
Ledger of Overseers of the Poor 1818-1835	1818	1835	Mylar	\$ 2,405.00	FY23C
Letters of Overseers of the Poor 1815-1855	1815	1855	Mylar	\$ 2,130.00	FY23C
Police Record 1895-1900	1895	1900	sew	\$ 3,025.00	FY23C
Tax Book 1792	1792	1792	sew	\$ 950.00	FY23C
Tax Lists 1791-1801	1791	1801	Mylar	\$ 3,603.00	FY23C
Tax Lists 1807	1807	1807	sew	\$ 950.00	FY23C
Tax Lists 1808	1808	1808	sew	\$ 950.00	FY23C
Tax Lists 1809	1809	1809	sew	\$ 950.00	FY23C
Tax Lists 1810	1810	1810	sew	\$ 950.00	FY23C
Tax Lists 1811	1811	1811	sew	\$ 950.00	FY23C
Tax Lists 1811-1822	1811	1822	Mylar	\$ 2,877.00	FY23C
Board of Assessors' meeting minutes	1907	1922	Mylar, 1 vol.	\$ 1,535.00	FY24
Board of Assessors' meeting minutes	1905	1907	sew	\$ 965.00	FY24
Receipts and expenditures	1870	1870	sew	\$ 1,257.00	FY24
Index of Receipts and Expenditures	1869	1901	Mylar, 1 vol.	\$ 965.00	FY24
Tax Collectors Record 14	1921	1921	sew	\$ 2,685.00	FY24
Tax Collectors Record 15	1922	1922	sew	\$ 2,780.00	FY24
Tax Collectors Record 20	1927	1927	sew	\$ 1,455.00	FY24
Tax Collectors Record 21	1928	1928	sew	\$ 1,455.00	FY24
Tax Collectors Record 22	1929	1929	sew	\$ 1,455.00	FY24
Tax Collectors Record 23	1930	1930	sew	\$ 1,360.00	FY24
Tax Collectors Record 24	1931	1931	sew	\$ 1,360.00	FY24
Tax Collector's Record 35	1942	1942	sew	\$ 2,225.00	FY24
Tax Collector's Record 36	1943	1943	sew	\$ 2,125.00	FY24
Tax Collector's Record 37	1944	1944	sew	\$ 2,225.00	FY24
Tax Collector's Record 38	1945	1945	sew	\$ 2,225.00	FY24
Tax Collector's Record 39	1946	1946	sew	\$ 2,080.00	FY24
Tax Collector's Record 41	1948	1948	sew	\$ 1,935.00	FY24
Tax Collector's Record 42	1949	1949	sew	\$ 2,175.00	FY24
Tax Collector's Record 43	1950	1950	sew	\$ 1,985.00	FY24

Amount of tax paid on various items	1907	1907	sew	\$ 1,720.00	FY24
Amount of tax paid on various items	1908	1908	sew	\$ 1,640.00	FY24
Tax Book	1909	1909	sew	\$ 2,035.00	FY24
Tax Book	1909	1909	sew	\$ 2,035.00	FY24
Tax Book 1910	1910	1910	sew	\$ 2,125.00	FY24
Tax Book 1911	1911	1911	sew	\$ 2,175.00	FY24
Tax Book 1913	1913	1913	sew	\$ 2,125.00	FY24
Tax Book 1915	1915	1915	sew	\$ 1,455.00	FY24
Real estate transactions	1912	1913	sew	\$ 965.00	FY25
Vital Records: Registers and memoranda concerning burials and permission to remove a body to another cemetery (36 VOLUMES)	1930	1939	36 Volumes combine and returned as 18 volumes @ 1600 each, film 160 each, cd 160 each, shipping 15 each	\$ 34,830.00	FY25
Invoice	1879	1879	sew	\$ 1,240.00	FY25
Invoice	1878	1878	sew	\$ 1,215.00	FY25
Receipts and expenditures	1878	1891	sew	\$ 1,215.00	FY25
Tax Book 1917	1917	1917	sew	\$ 1,455.00	FY25
Tax Book 1917	1917	1917	sew	\$ 1,455.00	FY25
Tax Book 1917	1917	1917	sew	\$ 1,455.00	FY25
Tax Book 1919	1919	1919	sew	\$ 1,455.00	FY25
Tax Book 1919	1919	1919	sew	\$ 1,455.00	FY25
Tax Book 1920	1920	1920	sew	\$ 1,375.00	FY25
Tax Book 1920	1920	1920	sew	\$ 1,375.00	FY25
Invoice	1880	1880	sew	\$ 1,265.00	FY26
Invoice	1881	1881	sew	\$ 1,165.00	FY26
Invoice	1882	1882	sew	\$ 1,715.00	FY26
Bills Approved	1850	1850	Mylar, 1 Vol.	\$ 1,055.00	FY26
Auditors Record 3 - Cash Receipts	1910	1912	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ 895.00	FY26
Treasurers Record 3 - Cash Receipts	1911	1912	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Auditors Record 2	1909	1910	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Treasurers Record 2 - Cash Receipts	1909	1910	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Treasurers Record 2 - Cash Disbursements	1909	1910	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Cash Receipts	1907	1908	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Cash Disbursements	1907	1908	Mylar (1 vol) (do 1225, 1226, 1227, 1229, 1230, 1231, and 1232 together as 1 item)	\$ -	FY26
Treasurers Record 3 - Cash Disbursements	1910	1911	Mylar 1 vol.	\$ 2,195.00	FY26
Receipts and Disbursements	1929	1935	sew	\$ 1,630.00	FY26
Receipt Register	1928	1933	sew	\$ 1,505.00	FY26
Receipts and Disbursements	1923	1929	sew	\$ 1,455.00	FY26
Receipts and Disbursements	1933	1936	sew	\$ 905.00	FY26
Receipts and Disbursements	1934	1937	sew	\$ 1,465.00	FY26
Treasurers Record 4 - Cash Disbursements	1919	1920	Mylar, 2 vols.	\$ 5,020.00	FY26
Receipts and expenditures	1907	1908	sew	\$ 2,315.00	FY26
Receipts and expenditures	1907	1920	sew	\$ 1,349.00	FY26

Receipts and expenditures	1921	1931	sew	\$ 2,715.00	FY26
Receipts and expenditures	1904	1905	sew	\$ 1,983.00	FY26
Tax Collectors Record 14	1920	1921	sew	\$ 895.00	FY26
Valuation of Real and Personal Property	1938	1938	sew	\$ 3,915.00	FY26
Valuation of Real and Personal Property	1940	1940	sew	\$ 3,915.00	FY26
Valuation of Real and Personal Property	1941	1941	sew	\$ 3,915.00	FY26
Valuation of Real and Personal Property	1944	1944	sew	\$ 3,915.00	FY26
Valuation of Real and Personal Property	1945	1945	sew	\$ 3,915.00	FY26
Receipts and expenditures	1908	1910	Mylar, 1 Vol.	\$ 1,935.00	FY27
Control journal	1935	1935	Mylar, 1 Vol.	\$ 1,515.00	FY27
Control journal	1937	1937	sew	\$ 1,515.00	FY27
Control journal	1935	1935	sew	\$ 1,515.00	FY27
Control journal	1936	1936	sew	\$ 1,515.00	FY27
Control journal	1936	1936	sew	\$ 1,515.00	FY27
Invoice	1884	1884	sew	\$ 1,315.00	FY27
Invoice	1884	1884	sew	\$ 1,575.00	FY27
Invoice	1888	1888	sew	\$ 1,265.00	FY27
Invoice	1889	1889	sew	\$ 1,265.00	FY27
Invoice	1886	1886	sew	\$ 1,765.00	FY27
Invoice	1886	1886	sew	\$ 1,215.00	FY27
Invoice	1887	1887	sew	\$ 1,265.00	FY27
Invoice	1889	1889	Mylar, 1 vol.	\$ 1,695.00	FY27
Invoice	1888	1888	Mylar, 2 Vols.	\$ 2,190.00	FY27
Invoice	1889	1889	Mylar, 1 vol.	\$ 1,045.00	FY27
Payments	1908	1908	Mylar, 1 Vol. (priced to do w/ 1132, 1133 and 1134)	\$ 1,165.00	FY27
Payments	1907	1907	Mylar, 1 Vol. (priced to do with 1132, 1133 and 1134)	\$ -	FY27
Invoice	1908	1908	Mylar, 1 Vol. (priced to do w/ 1132, 1133, and 1134)	\$ -	FY27
Invoice	1900	1900	Mylar, 2 Vols. (Priced to do with 1136)	\$ 2,272.00	FY27
Invoice	1906	1906	Mylar, 2 Vols. (Priced to do with 1135)	\$ -	FY27
Invoice blotter of Board of Assessors	1902	1902	sew	\$ 2,765.00	FY27
Additional taxes	1919	1919	Mylar, 2 vols.	\$ 4,130.00	FY27
Additional taxes & Cond Sales	1893	1927	Mylar, 2 vols	\$ 4,130.00	FY27
Receipts and expenditures	1890	1899	sew	\$ 965.00	FY27
Receipts and expenditures	1895	1900	sew	\$ 965.00	FY27
Receipts and expenditures	1899	1900	sew	\$ 965.00	FY27
Receipts and expenditures	1900	1901	Mylar, 1 vol.	\$ 965.00	FY27
Receipts and expenditures	1901	1901	sew	\$ 1,015.00	FY27
Receipts and expenditures	1901	1901	Mylar, 1 vol. (Combine 1185 and 1186 together)	\$ 1,585.00	FY27
Receipts and expenditures	1902	1902	Mylar, 1 vol. (Combine 1185 and 1186 together)	\$ -	FY27
Receipts and expenditures	1904	1904	Mylar, 1 Vol.	\$ 1,105.00	FY27
Receipts and expenditures	1905	1905	sew	\$ 965.00	FY27
Receipts and expenditures	1906	1906	Mylar, 1 vol.	\$ 1,315.00	FY27
Receipts and expenditures	1908	1918	Mylar, 1 vol.	\$ 965.00	FY27
Receipts and expenditures	1920	1929	sew	\$ 965.00	FY28
Receipts and expenditures	1930	1939	binder	\$ 2,877.00	FY28
Receipts and expenditures	1901	1901	sew	\$ 1,857.00	FY28
Receipts and expenditures	1930	1939	binder	\$ 2,140.00	FY28
Valuation of Real and Personal Property	1946	1946	sew	\$ 3,915.00	FY28
Valuation of Real and Personal Property	1947	1947	sew	\$ 3,915.00	FY28
Valuation of Real and Personal Property	1948	1948	sew	\$ 3,915.00	FY28
Valuation of Real and Personal Property	1949	1949	sew	\$ 3,915.00	FY28
Valuation of real and personal property	1950	1950	sew	\$ 3,915.00	FY28
Valuations	1948	1948	sew	\$ 3,915.00	FY28
Valuations	1949	1949	sew	\$ 3,915.00	FY28
Valuations	1950	1950	sew	\$ 3,915.00	FY28
Valuations	1951	1951	sew	\$ 3,915.00	FY28
Valuations	1952	1952	sew	\$ 3,915.00	FY28
Tax Exemptions for Manufacturing Companies	1901	1917	sew	\$ 915.00	FY28

Receipts	1914	1914	sew	\$ 2,015.00	FY28
Abatements granted	1908	1912	Mylar 1 Vol (to be done with 964 and 965) Priced as one	\$ 1,635.00	FY29
Abatements granted	1906	1906	Mylar 1 Vol (to be done with 964 and 965) Priced as one	\$ 1,635.00	FY29
Abatements granted	1903	1904	Mylar 1 Vol (to be done with 964 and 965) Priced as one	\$ -	FY29
Abatements granted	1907	1907	Mylar 1 Vol (to be done as 966,967 and 968) Priced as one	\$ 1,815.00	FY29
Abatements granted	1905	1907	Mylar 1 Vol (to be done as 966,967 and 968) Priced as one	\$ -	FY29
Abatements granted	1908	1908	Mylar 1 Vol (to be done as 966,967 and 968) Priced as one	\$ -	FY29
Abatements granted	1909	1909	Mylar 1 Vol (to be done as 969, 970, and 971) Priced as one	\$ 1,815.00	FY29
Abatements granted	1910	1910	Mylar 1 Vol (to be done as 969, 970, and 971) Priced as one	\$ -	FY29
Abatements granted	1911	1911	Mylar 1 Vol (to be done as 969, 970, and 971) Priced as one	\$ -	FY29
Abatements granted	1912	1912	Mylar 1 Vol (to be done as 972, 973 and 974) Priced as one	\$ 1,815.00	FY29
Abatements granted	1913	1913	Mylar 1 Vol (to be done as 972, 973 and 974) Priced as one	\$ -	FY29
Abatements granted	1914	1914	Mylar 1 Vol (to be done as 972, 973 and 974) Priced as one	\$ -	FY29
Abatements granted	1915	1915	Mylar 1 Vol (to be done as 975, 976, and 977) Priced as one	\$ 1,815.00	FY29
Abatements granted	1917	1917	Mylar 1 Vol (to be done as 975, 976, and 977) Priced as one	\$ -	FY29
Abatements granted	1918	1918	Mylar 1 Vol (to be done as 975, 976, and 977) Priced as one	\$ -	FY29
Abatements granted	1919	1920	Mylar 1 Vol (to be done as 978, 978, and 979) Priced as one	\$ 1,815.00	FY29
Abatements granted	1916	1920	Mylar 1 Vol (to be done as 978, 978, and 979) Priced as one	\$ -	FY29
Abatements granted	1922	1922	Mylar 1 Vol (to be done as 979 and 980) Priced as one	\$ -	FY29
Abatements granted	1923	1923	Mylar 1 Vol (to be done as 981 and 982) Priced as one	\$ 1,215.00	FY29
Abatements granted	1924	1924	Mylar 1 Vol (to be done as 981 and 982) Priced as one	\$ -	FY29
Valuations	1953	1953	sew	\$ 3,915.00	FY29
Valuations	1954	1954	sew	\$ 3,915.00	FY29
Valuations	1955	1955	sew	\$ 3,915.00	FY29
Valuations	1956	1956	sew	\$ 3,915.00	FY29
Valuations	1957	1957	sew	\$ 3,915.00	FY29
Valuations	1958	1958	sew	\$ 3,915.00	FY29
Valuations	1959	1959	sew	\$ 3,915.00	FY29
Valuations	1960	1960	sew	\$ 3,915.00	FY29

Valuations	1961	1961	sew	\$	3,915.00	FY29
Poll Tax	1914	1914	sew	\$	915.00	FY30
Poll Tax	1914	1914	sew	\$	915.00	FY30
Poll Tax	1914	1914	sew	\$	915.00	FY30
Poll Tax	1915	1915	sew	\$	915.00	FY30
Poll Tax	1915	1915	sew	\$	915.00	FY30
Poll Tax	1915	1915	sew	\$	915.00	FY30
Poll Tax	1916	1916	sew	\$	915.00	FY30
Poll Tax	1916	1916	sew	\$	915.00	FY30
Poll Tax	1916	1916	sew	\$	915.00	FY30
Poll Tax	1917	1917	sew	\$	915.00	FY30
Poll Tax	1917	1917	sew	\$	915.00	FY30
Poll Tax	1917	1917	sew	\$	915.00	FY30
Poll Tax	1918	1918	sew	\$	915.00	FY30
Poll Tax	1918	1918	sew	\$	915.00	FY30
Poll Tax	1918	1918	sew	\$	915.00	FY30
Poll Tax	1919	1919	sew	\$	915.00	FY30
Poll Tax	1919	1919	sew	\$	915.00	FY30
Poll Tax	1919	1919	sew	\$	915.00	FY30
Poll Tax	1920	1920	sew	\$	915.00	FY30
Poll Tax	1920	1920	sew	\$	915.00	FY30
Poll Tax	1921	1921	sew	\$	1,575.00	FY30
Poll Tax	1921	1921	sew	\$	1,575.00	FY30
Poll Tax	1922	1922	sew	\$	1,575.00	FY30
Poll Tax	1922	1922	sew	\$	1,575.00	FY30
Poll Tax	1923	1923	sew	\$	1,575.00	FY30
Poll Tax	1923	1923	sew	\$	1,575.00	FY30
Poll Tax	1924	1924	sew	\$	1,575.00	FY30
Poll Tax	1924	1924	sew	\$	1,575.00	FY30
Poll Tax	1925	1925	sew	\$	1,575.00	FY30
Poll Tax	1925	1925	sew	\$	1,575.00	FY30
Poll Tax	1926	1926	sew	\$	1,575.00	FY30
Poll Tax	1926	1926	sew	\$	1,575.00	FY30
Poll Tax	1927	1927	sew	\$	1,575.00	FY30
Poll Tax	1927	1927	sew	\$	1,575.00	FY30
Poll Tax	1928	1928	sew	\$	1,575.00	FY30
Poll Tax	1928	1928	sew	\$	1,575.00	FY30
Poll Tax	1929	1929	sew	\$	1,575.00	FY30
Valuations	1961	1961	sew	\$	3,915.00	FY30
Poll Tax	1929	1929	sew	\$	1,575.00	FY31
Poll Tax	1930	1930	sew	\$	1,575.00	FY31
Poll Tax	1930	1930	sew	\$	1,575.00	FY31
Poll Tax	1931	1931	sew	\$	1,575.00	FY31
Poll Tax	1931	1931	sew	\$	1,575.00	FY31
Poll Tax	1932	1932	sew	\$	1,575.00	FY31
Poll Tax	1932	1932	sew	\$	1,575.00	FY31
Poll Tax	1933	1933	sew	\$	1,575.00	FY31
Poll Tax	1933	1933	sew	\$	1,575.00	FY31
Poll Tax	1934	1934	sew	\$	1,575.00	FY31
Poll Tax	1934	1934	sew	\$	1,575.00	FY31
Poll Tax	1935	1935	sew	\$	1,575.00	FY31
Poll Tax	1935	1935	sew	\$	1,575.00	FY31
Poll Tax	1936	1936	sew	\$	1,575.00	FY31
Poll Tax	1936	1936	sew	\$	1,575.00	FY31
Poll Tax	1937	1937	sew	\$	1,586.00	FY31
Poll Tax	1937	1937	sew	\$	1,575.00	FY31
Poll Tax	1938	1938	sew	\$	3,915.00	FY31
Poll Tax	1939	1939	sew	\$	3,915.00	FY31
Poll Tax	1940	1940	sew	\$	3,915.00	FY31
Poll Tax	1941	1941	sew	\$	3,915.00	FY31
Poll Tax	1942	1942	sew	\$	3,915.00	FY31
Voucher Register	1907	1908	sew	\$	2,015.00	FY32
Poll Tax	1943	1943	sew	\$	3,915.00	FY32
Poll Tax	1944	1944	sew	\$	3,915.00	FY32
Poll Tax	1945	1945	sew	\$	3,915.00	FY32

Poll Tax	1945	1945	sew	\$ 3,915.00	FY32
Poll Tax	1946	1946	sew	\$ 3,915.00	FY32
Poll Tax	1946	1946	sew	\$ 3,915.00	FY32
Poll Tax	1947	1947	sew	\$ 3,915.00	FY32
Poll Tax	1947	1947	sew	\$ 3,915.00	FY32
Poll Tax	1948	1948	sew	\$ 3,915.00	FY32
Poll Tax	1948	1948	sew	\$ 3,915.00	FY32
Poll Tax	1949	1949	sew	\$ 3,915.00	FY32
Poll Tax	1949	1949	sew	\$ 3,915.00	FY32
Poll Tax	1950	1950	sew	\$ 3,915.00	FY33
Poll Tax	1950	1950	sew	\$ 3,915.00	FY33
Poll Tax	1951	1951	sew	\$ 3,915.00	FY33
Poll Tax	1951	1951	sew	\$ 3,915.00	FY33
Poll Tax	1952	1952	sew	\$ 3,915.00	FY33
Poll Tax	1953	1953	sew	\$ 3,915.00	FY33
Poll Tax	1954	1954	sew	\$ 3,915.00	FY33
Poll Tax	1955	1955	sew	\$ 3,915.00	FY33
Poll Tax	1956	1956	sew	\$ 3,915.00	FY33
Poll Tax	1957	1957	sew	\$ 3,915.00	FY33
Poll Tax	1958	1958	sew	\$ 3,915.00	FY33
Poll Tax	1959	1959	sew	\$ 3,915.00	FY33
Poll Tax	1960	1960	sew	\$ 3,915.00	FY34
Poll Tax	1961	1961	sew	\$ 3,915.00	FY34
Poll Tax	1962	1962	sew	\$ 3,915.00	FY34
Poll Tax	1963	1963	sew	\$ 3,915.00	FY34
Poll Tax	1964	1964	sew	\$ 3,915.00	FY34
Poll Tax	1965	1965	sew	\$ 3,915.00	FY34
Poll Tax	1966	1966	sew	\$ 3,915.00	FY34
Poll Tax	1967	1967	sew	\$ 3,915.00	FY34
Poll Tax	1968	1968	sew	\$ 3,915.00	FY34
Poll Tax	1969	1969	sew	\$ 3,915.00	FY34
Poll Tax	1970	1970	sew	\$ 3,915.00	FY34
Poll Tax	1970	1970	sew	\$ 3,915.00	FY34
Water main construction proposal	1942	1942	Mylar, 1 vol.	\$ 965.00	FY35
Voucher Register	1923	1924	sew	\$ 1,539.00	FY35
Voucher Register	1923	1925	sew	\$ 1,539.00	FY35
Voucher Register	1925	1926	sew	\$ 1,539.00	FY35
Voucher Register	1923	1928	sew	\$ 1,539.00	FY35
Voucher Register	1925	1926	sew	\$ 1,539.00	FY35
Voucher Register	1926	1928	sew	\$ 1,539.00	FY35
Voucher Register	1927	1930	sew	\$ 1,539.00	FY35
Voucher Register	1928	1930	sew	\$ 1,539.00	FY35
Voucher Register	1930	1931	sew	\$ 1,539.00	FY35
Voucher Register	1930	1932	sew	\$ 1,539.00	FY35
Voucher Register	1931	1932	sew	\$ 1,539.00	FY35
Voucher Register	1932	1933	sew	\$ 1,539.00	FY35
Voucher Register	1934	1935	sew	\$ 1,539.00	FY35
Voucher Register	1933	1935	sew	\$ 1,539.00	FY35
Voucher Register	1935	1936	sew	\$ 1,539.00	FY35
Voucher Register	1935	1936	sew	\$ 1,539.00	FY35
Voucher Register	1932	1933	sew	\$ 1,539.00	FY35
Voucher Register	1936	1937	sew	\$ 1,539.00	FY35
Voucher Register	1937	1938	sew	\$ 1,539.00	FY35
Voucher Register	1937	1939	sew	\$ 1,539.00	FY35
Voucher Register	1938	1939	sew	\$ 1,539.00	FY35
Voucher Register	1938	1939	sew	\$ 1,539.00	FY35
Voucher Register	1939	1941	sew	\$ 1,539.00	FY35
Voucher Register	1939	1941	sew	\$ 1,539.00	FY35
Voucher Register	1941	1942	sew	\$ 1,539.00	FY35
Voucher Register	1941	1943	sew	\$ 1,539.00	FY36
Voucher Register	1942	1944	sew	\$ 1,539.00	FY36
Voucher Register	1943	1945	sew	\$ 1,539.00	FY36
Voucher Register	1944	1946	sew	\$ 1,539.00	FY36
Voucher Register	1946	1947	sew	\$ 1,539.00	FY36
Voucher Register	1946	1947	sew	\$ 1,539.00	FY36

Voucher Register	1948	1949	sew	\$ 1,539.00	FY36
Voucher Register	1949	1950	sew	\$ 1,539.00	FY36
Voucher Register	1952	1953	sew	\$ 1,539.00	FY36
Voucher register	1956	1956	sew	\$ 1,539.00	FY36
Voucher Register	1953	1954	sew	\$ 1,539.00	FY36
Voucher Register	1954	1955	sew	\$ 1,539.00	FY36
Voucher Register	1955	1957	sew	\$ 1,539.00	FY36
Tax Book 1932	1932	1932	sew	\$ 2,960.00	FY36
Tax Book 1932	1932	1932	sew	\$ 2,960.00	FY36
Tax Book 1933	1933	1933	sew	\$ 2,905.00	FY36
Tax Book 1933	1933	1933	sew	\$ 3,025.00	FY36
Tax Book 1934	1934	1934	sew	\$ 2,905.00	FY36
Tax Book 1934	1934	1934	sew	\$ 2,905.00	FY36
Tax Book 1934	1934	1934	sew	\$ 2,905.00	FY36
Tax Book 1935	1935	1935	sew	\$ 3,025.00	FY36
Tax Book 1935	1935	1935	sew	\$ 3,025.00	FY36
Amount of tax paid on various items	1936	1936	sew	\$ 3,025.00	FY36
Tax Book 1925	1925	1925	sew	\$ 1,830.00	FY37
Tax Book 1926	1926	1926	sew	\$ 1,830.00	FY37
Tax Book 1926	1926	1926	sew	\$ 1,830.00	FY37
Tax Book 1926	1926	1926	sew	\$ 1,830.00	FY37
Tax Book 1927	1927	1927	sew	\$ 2,065.00	FY37
Tax Book 1927	1927	1927	sew	\$ 2,065.00	FY37
Tax Book 1927	1927	1927	sew	\$ 2,065.00	FY37
Tax Book 1928	1928	1928	sew	\$ 2,785.00	FY37
Tax Book 1928	1928	1928	sew	\$ 2,785.00	FY37
Tax Book 1928	1928	1928	sew	\$ 2,785.00	FY37
Tax Book 1929	1929	1929	sew	\$ 3,025.00	FY37
Tax Book 1929	1929	1929	sew	\$ 3,025.00	FY37
Tax Book 1929	1929	1929	sew	\$ 3,025.00	FY37
Tax Book 1930	1930	1930	sew	\$ 2,905.00	FY37
Tax Book 1930	1930	1930	sew	\$ 2,905.00	FY37
Tax Book 1931	1931	1931	sew	\$ 2,905.00	FY37
Tax Book 1931	1931	1931	sew	\$ 2,905.00	FY37
Tax Book 1931	1931	1931	sew	\$ 2,905.00	FY37
Tax Book 1932	1932	1932	sew	\$ 2,905.00	FY37
Contract proposals, well construction	1942	1942	sew	\$ 3,025.00	FY38
Tax Collectors Record 16	1923	1923	sew	\$ 3,385.00	FY38
Tax Collectors Record 17	1924	1924	sew	\$ 3,205.00	FY38
Tax Collectors Record 18	1925	1925	sew	\$ 3,385.00	FY38
Tax Collectors Record 19	1926	1926	sew	\$ 3,385.00	FY38
Tax Collector's Record 26	1933	1933	sew	\$ 2,040.00	FY38
Tax Collector's Record 28	1935	1935	sew	\$ 2,190.00	FY38
Tax Collector's Record 29	1936	1936	sew	\$ 2,190.00	FY38
Tax Collector's Record 30	1937	1937	sew	\$ 2,190.00	FY38
Tax Collector's Record 32	1939	1939	sew	\$ 2,530.00	FY38
Tax Collector's Record 34	1941	1941	sew	\$ 2,660.00	FY38
Tax Book 1911	1911	1911	sew	\$ 2,725.00	FY38
Tax Book 1936	1936	1936	sew	\$ 3,025.00	FY38
Tax Book 1936	1936	1936	sew	\$ 3,025.00	FY38
Tax Book 1937	1937	1937	sew	\$ 3,025.00	FY38
Tax Book 1937	1937	1937	sew	\$ 3,025.00	FY38
Cash receipts	1927	1935	sew	\$ 3,025.00	FY38
Tax Book 1911	1911	1911	sew	\$ 2,725.00	FY39
Tax Book 1912	1912	1912	sew	\$ 2,725.00	FY39
Tax Book 1912	1912	1912	sew	\$ 2,725.00	FY39
Tax Book 1912	1912	1912	sew	\$ 2,725.00	FY39
Tax Book 1913	1913	1913	sew	\$ 2,660.00	FY39
Tax Book 1913	1913	1913	sew	\$ 2,660.00	FY39
Tax Book 1914	1914	1914	sew	\$ 1,760.00	FY39
Tax Book 1915	1915	1915	sew	\$ 1,760.00	FY39
Tax Book 1916	1916	1916	sew	\$ 1,830.00	FY39
Tax Book 1916	1916	1916	sew	\$ 1,765.00	FY39

Tax Book 1918	1918	1918	sew	\$ 1,830.00	FY39
Tax Book 1918	1918	1918	sew	\$ 1,830.00	FY39
Tax Book 1918	1918	1918	sew	\$ 1,830.00	FY39
Tax Book 1919	1919	1919	sew	\$ 1,830.00	FY39
Tax Book 1921	1921	1921	sew	\$ 1,830.00	FY39
Tax Book 1921	1921	1921	sew	\$ 1,830.00	FY39
Tax Book 1922	1922	1922	sew	\$ 1,830.00	FY39
Tax Book 1922	1922	1922	sew	\$ 1,830.00	FY39
Tax Book 1923	1923	1923	sew	\$ 1,830.00	FY39
Tax Book 1923	1923	1923	sew	\$ 1,830.00	FY39
Tax Book 1924	1924	1924	sew	\$ 1,830.00	FY39
Tax Book 1924	1924	1924	sew	\$ 1,830.00	FY39
Tax Book 1924	1924	1924	sew	\$ 1,830.00	FY39
Tax Book 1925	1925	1925	sew	\$ 1,830.00	FY39
Final tax list			sew	\$ 1,830.00	FY40
Invoice	1892	1892	Mylar	\$ 1,983.00	FY40
Invoice	1883	1883	sew	\$ 1,470.00	FY40
Invoice	1882	1882	sew	\$ 1,465.00	FY40
Invoice	1876	1876	sew	\$ 1,470.00	FY40
Invoice	1877	1877	sew	\$ 1,470.00	FY40
Invoice	1894	1894	Mylar	\$ 3,397.00	FY40
Invoice	1892	1892	Mylar	\$ 2,936.00	FY40
Invoice	1898	1898	Mylar	\$ 3,228.00	FY40
Invoice	1891	1891	Mylar	\$ 2,726.00	FY40
Invoice	1891	1891	Mylar	\$ 2,077.00	FY40
Invoice	1893	1893	Mylar	\$ 1,884.00	FY40
Invoice	1897	1897	Mylar	\$ 2,026.00	FY40
Invoice	1896	1896	Mylar	\$ 2,866.00	FY40
Invoice	1899	1899	Mylar	\$ 2,142.00	FY40
Invoice	1897	1897	Mylar	\$ 2,680.00	FY40
Invoice	1890	1890	Mylar	\$ 2,429.00	FY40
Tax Book 1925	1925	1925	sew	\$ 1,830.00	FY40
Invoice	1899	1899	Mylar	\$ 3,006.00	FY40
Payroll and other expenditures	1906	1906			FY41+
Police Records. [Docket of Police Court]. September 1, 1864-November 15, 1873. UV	1864	1873			FY41+
Board of Assessors' minutes of meetings	1904	1904			FY41+
Blank book of forms for applicants for aid	1908	1908			FY41+
Overseers. 1865-1868. Alphabetized. UV	1865	1868			FY41+
Supplies to poor by Ward	1913	1913			FY41+
Supplies to poor by Ward	1913	1913			FY41+
Supplies to poor by Ward	1908	1908			FY41+
Supplies to poor by Ward	1913	1913			FY41+
Appropriations	1935	1936			FY41+
City-owned shares in railroads and banks	1933	1933			FY41+
Cemetery registrar's memoranda	1895	1897			FY41+
Street sprinkling	1913	1913			FY41+
Street sprinkling	1913	1913			FY41+
Street sprinkling	1912	1912			FY41+
Street sprinkling	1912	1912			FY41+
Street sprinkling	1911	1911			FY41+
Street sprinkling	1910	1910			FY41+
Street sprinkling	1914	1914			FY41+
Street sprinkling	1915	1915			FY41+
Street sprinkling	1916	1917			FY41+
Records. Liber 10. Mortgages of Personal Property. C. 1891-1912. Vol. 10. Index. 630pp. UV	1891	1912			FY41+
Motor vehicle registration, various years	1930	1939			FY41+
Automobile permit receipts	1946	1946			FY41+
Automobile permit receipts	1929	1931			FY41+
Automobile permit receipts	1942	1943			FY41+
Automobile permit receipts	1926	1928			FY41+

Automobile permit receipts	1936	1939			FY41+
Automobile permit receipts	1936	1939			FY41+
[Sewer Entries]. January 1, 1870-November 22, 1893. 46pp. BV	1870	1893			FY41+
Receipts and expenditures	1907	1907			FY41+
Portsmouth Water Works' Cash Book. February 1, 1899-November 14, 1910. 134pp. PCY	1899	1910			FY41+
Checkbook stubs and blank checks	1911	1911			FY41+
Checkbook stubs and blank checks	1911	1911			FY41+
Checkbook stubs and blank checks	1911	1911			FY41+
Correspondence concerning water works projects for defense	1942	1942			FY41+
Real estate tax exemptions for veterans	1927	1927			FY41+
Real estate tax exemptions for veterans	1924	1924			FY41+
Duplicate check deposit slips for various City accounts	1937	1945			FY41+
Bankbook	1957	1957			FY41+
Bankbook	1923	1923			FY41+
Checkbook stubs and blank checks	1934	1934			FY41+
Checkbook stubs and blank checks	1934	1934			FY41+
Bankbook	1935	1935			FY41+
Bankbook	1935	1935			FY41+
Contract for bitulithic pavement on drawbridge	1914	1914			FY41+
Receipts and expenditures	1935	1942			FY41+
Receipts and expenditures	1942	1944			FY41+
Receipts and expenditures	1928	1933			FY41+
Rent collection	1934	1934			FY41+
					FY41+
Lawsuit: Calvin Page vs. City	1934	1934			FY41+
Record of Josiah Webster's Estate	1835	1839			FY41+
Duplicate letters	1879	1882			FY41+
Blank printed forms for real estate tax sales	1900	1900			FY41+
Tax sale redemptions	1930	1939			FY41+
Tax sales	1929	1929			FY41+
Junk licenses	1901	1907			FY41+
Licenses	1908	1910			FY41+
Cash receipts	1925	1926			FY41+
Receipts and expenditures	1942	1948			FY41+
Receipts and expenditures	1920	1929			FY41+
Receipts and expenditures	1924	1933			FY41+
Checkbook stubs and blank checks	1922	1922			FY41+
Receipts and expenditures	1917	1922			FY41+
Cash receipts	1938	1938			FY41+
Sales journal	1939	1939			FY41+
Blank checkbook	1875	1900			FY41+
Receipt book	1941	1941			FY41+
Receipt book	1941	1941			FY41+
Receipt book	1942	1942			FY41+
Receipt book	1941	1941			FY41+
Receipt book	1942	1942			FY41+
Record of dog licenses	1900	1900			FY41+
Dog Licenses. May 4, 1891-May 22, 1893. UV	1891	1893			FY41+
Record of Dog Licenses. Portsmouth, N.H. April 6, 1899-September 7, 1901. 52pp. Indexed to owner. UV	1899	1901			FY41+
Record of dog licenses	1911	1911			FY41+
Record of dog licenses	1911	1911			FY41+
Record of dog licenses	1910	1910			FY41+
Record of dog licenses	1910	1911			FY41+

Record of dog licenses	1911	1912			FY41+
Record of dog licenses	1908	1908			FY41+
Record of dog licenses	1910	1910			FY41+
Record of dog licenses	1909	1909			FY41+
Record of dog licenses	1907	1908			FY41+
Record of dog licenses	1907	1907			FY41+
Record of dog licenses	1910	1910			FY41+
Record of dog licenses	1907	1907			FY41+
Record of dog licenses	1909	1910			FY41+
Record of dog licenses	1909	1909			FY41+
Record of dog licenses	1908	1908			FY41+
					FY41+
Duplicate deposit slips	1942	1944			FY41+
Teachers' payroll	1946	1946			FY41+
Street lamps	1853	1918			FY41+
Copies of letters	1865	1866			FY41+
					FY41+
Inventories	1901	1901			FY41+
Inventory	1893	1893			FY41+
Inventories	1881	1881			FY41+
Inventories	1898	1898			FY41+
Inventories	1897	1897			FY41+
Inventories	1896	1896			FY41+
Inventory recapitulation	1894	1894			FY41+
Inventories	1881				FY41+
Conditional sales	1912	1920			FY41+
Conditional sales	1920	1923			FY41+
Taxes Collected	1851	1860			FY41+
Conditional sales	1923	1924			FY41+
Taxes determined	1853	1854			FY41+
Conditional sales	1924	1925			FY41+
Taxes Collected	1851	1855			FY41+
Conditional sales	1925	1926			FY41+
Conditional sales	1926	1926			FY41+
Taxes collected	1868	1869			FY41+
Conditional sales	1926	1927			FY41+
Bills Approved	1862	1873			FY41+
Payroll and temporary loan	1902	1903			FY41+
Blank checks and filled-in check stubs	1875	1900			FY41+
Voucher stubs	1906	1906			FY41+
Voucher stubs	1906	1906			FY41+
Tax Sales	1861	1865			FY41+
Property owner list	1918	1918			FY41+
					FY41+
Checks, check stubs, blank checkbook	1879	1879			FY41+
Meeting minutes of the Board of Sinking Funds	1902	1925			FY41+
Receipts and expenditures	1856	1878			FY41+
Receipts and expenditures	1895	1906			FY41+
Receipts and expenditures	1900	1903			FY41+
Receipts and expenditures	1902	1902			FY41+
Receipts and expenditures	1904	1905			FY41+
Receipts and expenditures	1904	1904			FY41+
Receipts and expenditures	1904	1906			FY41+
Receipts and expenditures	1905	1905			FY41+
Expenditures	1925	1926			FY41+
Receipts and expenditures	1922	1922			FY41+
Appropriations	1930	1939			FY41+
Cash receipts	1912	1923			FY41+
Appropriations	1940	1949			FY41+
Bond issue disbursements	1934	1934			FY41+
Receipts	1931	1934			FY41+
Disbursements	1923	1927			FY41+

Cash receipts	1937	1937			FY41+
Blank Tax Collector inventory forms	1875	1900			FY41+
Contract proposals: sewer construction	1942	1942			FY41+
Contract proposals, mains and ground supply	1942	1942			FY41+
Contract proposals, waterworks improvements: mains to Odiorne Point	1942	1942			FY41+
Contract proposals, sewer construction	1943	1943			FY41+
Returned letters requesting poll tax payments	1912	1975			FY41+
Receipts and expenditures	1880	1889			FY41+
Receipts and expenditures	1880	1889			FY41+
Temporary loans	1900	1900			FY41+
Daily cash slips	1945	1945			FY41+
Tax receipts	1931	1931			FY41+
Receipts and expenditures	1950	1959			FY41+
Late and abated taxpayers	1939	1939			FY41+
Portsmouth public school teachers subject to poll tax	1940	1941			FY41+
Unpaid tax demands	1940	1940			FY41+
Boarded children, Works Projects Administration	1938	1938			FY41+
Cemetery improvement payroll, Works Projects Administration	1935	1936			FY41+
Navy Yard employment, Works Projects Administration	1936	1936			FY41+
Old age assistance cases, Works Projects Administration	1935	1936			FY41+
Sewing payroll, Works Projects Administration	1939	1939			FY41+
Street projects and payroll, Works Projects Administration	1935	1936			FY41+
Receipts and expenditures	1922	1922			FY41+
Sales	1937	1937			FY41+
Sales	1940	1940			FY41+
Vouchers and cancelled checks	1918	1939			FY41+
Accounts	1910	1916			FY41+
Accounts	1934	1936			FY41+
Payments	1904	1904			FY41+
Accounts	1911	1918			FY41+
Receipts and expenditures	1910	1910			FY41+
Approved bills	1925	1928			FY41+
Bills paid	1926	1926			FY41+
Payroll cards	1926	1926			FY41+
Check carbons	1923	1937			FY41+
Check carbons (9)	1931	1931			FY41+
Birth register, Ward 4	1883	1883			FY41+
Birth register, Ward 1	1883	1883			FY41+
Voluntary statements of personal and real property	1929	1929			FY41+
Meter readings	1934	1935			FY41+
Meter readings by street	1934	1936			FY41+
Poll tax receipts	1929	1929			FY41+
Sales	1944	1944			FY41+
Sales	1945	1946			FY41+
Water Bond Account, No. 2, cancelled checkbook	1942	1942			FY41+
Water Bond Account, check stubs	1942	1942			FY41+
Voucher register	1957	1958			FY41+
Voucher register	1958	1959			FY41+
Voucher Register	1956	1956			FY41+
Voucher register	1953	1956			FY41+

Real estate sold to pay 1853 taxes (1 page)	1854	1854			FY41+
Deposit slips	1926	1926			FY41+
Bankbook	1920	1920			FY41+
Index to unidentified ledger					FY41+
Checkbook with cancelled checks	1902	1902			FY41+
Certificate of purchase at tax sale	1955	1959			FY41+
Redemption certificate for property sold for delinquent taxes	1949	1962			FY41+
Board of Registrars time and wage book	1956	1956			FY41+
Board of Registrars time and wage book	1956	1957			FY41+
Board of Registrars time and wage book	1957	1958			FY41+
Board of Registrars time and wage book	1958	1958			FY41+
Board of Registrars time and wage book	1960	1960			FY41+
Board of Registrars time and wage book	1962	1962			FY41+
Board of Registrars time and wage book	1962	1963			FY41+
Board of Registrars time and wage book	1964	1964			FY41+
Board of Registrars time and wage book	1964	1964			FY41+
Board of Registrars time and wage book	1966	1967			FY41+
Board of Registrars time and wage book					FY41+
Conditional sales	1949	1950			FY41+
Conditional sales	1950	1950			FY41+
Conditional Sales	1950	1950			FY41+
Conditional sales	1951	1951			FY41+
Conditional sales	1951	1951			FY41+
Conditional sales	1951	1952			FY41+
Conditional sales	1952	1952			FY41+
Conditional sales	1952	1952			FY41+
Conditional sales	1952	1953			FY41+
Conditional sales	1953	1953			FY41+
Mortgages (conditional sales)	1956	1956			FY41+
Conditional sales	1953	1953			FY41+
Mortgages (conditional sales)	1956	1956			FY41+
Conditional sales	1953	1954			FY41+
Mortgages (conditional sales)	1956	1956			FY41+
Conditional sales	1954	1954			FY41+
Mortgages (conditional sales)	1956	1956			FY41+
Conditional sales	1954	1955			FY41+
Mortgages (conditional sales)	1956	1957			FY41+
Conditional sales	1955	1955			FY41+
Conditional sales	1955	1955			FY41+
Mortgages (conditional sales)	1957	1957			FY41+
Conditional sales	1955	1956			FY41+
Mortgages (conditional sales)	1957	1957			FY41+
Conditional sales	1955	1955			FY41+
Mortgages (conditional sales)	1957	1957			FY41+
Conditional sales	1956	1956			FY41+
Mortgages (conditional sales)	1957	1957			FY41+
Conditional sales	1956	1956			FY41+
Conditional sales	1956	1956			FY41+
Conditional sales	1956	1956			FY41+
Conditional sales	1956	1956			FY41+
Conditional sales	1957	1957			FY41+
Conditional sales	1957	1957			FY41+
Conditional sales	1957	1957			FY41+
Conditional sales	1957	1957			FY41+
Conditional sales	1957	1957			FY41+
Conditional sales	1957	1958			FY41+
Conditional sales	1958	1958			FY41+
Conditional sales	1958	1958			FY41+
Conditional sales	1958	1958			FY41+
Conditional sales	1960	1960			FY41+
Conditional sales	1960	1960			FY41+

Conditional sales	1959	1959			FY41+
Conditional sales	1959	1959			FY41+
Conditional sales	1959	1960			FY41+
Conditional Sales	1961	1961			FY41+
Conditional sales					FY41+
Conditional sales					FY41+
1970 Budget Exhibits - City of Portsmouth, New Hampshire	1970	1970			FY41+
A Better New Hampshire	1968	1968			FY41+
A Better New Hampshire	1968	1968			FY41+
A Look at the Portsmouth Public Library. A Survey by the N.H. state Library. January 1967	1967	1967			FY41+
A Message from the Mayor - 1974	1974	1974			FY41+
A Report to the People - A summary of Municipal Activities for the Fiscal Year Ending December 31, 1952	1952	1952			FY41+
A Report to the People - A summary of Municipal Activities for the Fiscal Year Ending December 31, 1953	1953	1953			FY41+
A Summary of Municipal Activities for FYE 12/31/1952	1952	1952			FY41+
A Summary of Municipal Activities for the FYE 12/31/1953	1953	1953			FY41+
Abstract of the 12th Census 1900	1900	1900			FY41+
Activities of the Assessing Department 1961	1961	1961			FY41+
Activities of the Various City Departments 1962	1962	1962			FY41+
Activities of the Various City Departments 1962	1962	1962			FY41+
Annual Appropriations Bill of the city of Portsmouth for Fiscal Year Ending 12/31/69	1969	1969			FY41+
Annual Audit - City of Portsmouth Trust Funds - YE 12/31/1975	1975	1975			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1954	1954	1954			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1956	1956	1956			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1963	1963	1963			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1964	1964	1964			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1965	1965	1965			FY41+
Annual Audit by State Division of Municipal Accountants YE 12/31/1966	1966	1966			FY41+
Annual Audit FYE 6/30/1973	1972	1973			FY41+
Annual Audit YE 6/30/1974	1974	1974			FY41+
Annual Audit YE 6/30/1975	1974	1975			FY41+
Annual City receipts and expenditures and reports of the various departments	1883	1883			FY41+
Annual City receipts and expenditures and reports of the various departments	1885	1885			FY41+
Annual City receipts and expenditures and reports of the various departments	1886	1886			FY41+
Annual City receipts and expenditures and reports of the various departments	1887	1887			FY41+
Annual City receipts and expenditures and reports of the various departments	1888	1888			FY41+
Annual City receipts and expenditures and reports of the various departments	1889	1889			FY41+

Annual City receipts and expenditures and reports of the various departments	1894	1894			FY41+
Annual City receipts and expenditures and reports of the various departments	1895	1895			FY41+
Annual City receipts and expenditures and reports of the various departments	1896	1896			FY41+
Annual City receipts and expenditures and reports of the various departments	1898	1898			FY41+
Annual City receipts and expenditures and reports of the various departments	1899	1899			FY41+
Annual City receipts and expenditures and reports of the various departments	1900	1900			FY41+
Annual City receipts and expenditures and reports of the various departments	1901	1901			FY41+
Annual City receipts and expenditures and reports of the various departments	1903	1903			FY41+
Annual Report	1909	1909			FY41+
Annual Report	1910	1910			FY41+
Annual Report	1911	1911			FY41+
Annual Report	1912	1912			FY41+
Annual Report	1913	1913			FY41+
Annual Report	1914	1914			FY41+
Annual Report	1916	1916			FY41+
Annual Report	1917	1917			FY41+
Annual Report	1919	1919			FY41+
Annual Report	1922	1922			FY41+
Annual Report	1923	1923			FY41+
Annual Report	1927	1927			FY41+
Annual Report	1929	1929			FY41+
Annual Report	1959	1959			FY41+
Annual Report	1973	1973			FY41+
Annual Report	1974	1974			FY41+
Annual Report	1975	1976			FY41+
Annual Report	1976	1977			FY41+
Annual Report	1977	1977			FY41+
Annual Report	1908	1908			FY41+
Annual Report - "Your City Government 1945-1946-1947"	1945	1947			FY41+
Annual Report 1955	1955	1955			FY41+
Annual Report 1955 - Portsmouth, NH	1955	1955			FY41+
Annual Report 1956	1956	1956			FY41+
Annual Report 1956 - Portsmouth, NH	1956	1956			FY41+
Annual Report 1957	1957	1957			FY41+
Annual Report 1957 - Portsmouth, NH	1957	1957			FY41+
Annual Report 1958	1958	1958			FY41+
Annual Report 1958 - Portsmouth, NH	1958	1958			FY41+
Annual Report 1959	1959	1959			FY41+
Annual Report 1959 - Portsmouth, NH	1959	1959			FY41+
Annual Report 1960	1960	1960			FY41+
Annual Report 1961	1961	1961			FY41+
Annual Report 1961 - Portsmouth, NH	1961	1961			FY41+
Annual Report 1962 - Portsmouth, NH	1962	1962			FY41+
Annual Report 1963	1963	1963			FY41+
Annual Report 1963 - Portsmouth, NH	1963	1963			FY41+
Annual Report 1964	1964	1964			FY41+
Annual Report 1964 - Portsmouth, NH	1964	1964			FY41+
Annual Report 1965	1965	1965			FY41+
Annual Report 1965 - Portsmouth, NH	1965	1965			FY41+
Annual Report 1966	1966	1966			FY41+
Annual Report 1966 - Portsmouth, NH	1966	1966			FY41+
Annual Report 1967	1967	1967			FY41+
Annual Report 1967 - Portsmouth, NH	1967	1967			FY41+

Annual Report 1968	1968	1968			FY41+
Annual Report 1968 - Portsmouth, NH	1968	1968			FY41+
Annual Report 1969	1969	1969			FY41+
Annual Report 1969 - Portsmouth, NH	1960	1960			FY41+
Annual Report 1969 - Portsmouth, NH	1969	1969			FY41+
Annual Report 1970	1970	1970			FY41+
Annual Report 1970	1970	1970			FY41+
Annual Report 1970 - Portsmouth, NH	1970	1970			FY41+
Annual Report 1971-1972	1971	1972			FY41+
Annual Report 1971-1972	1971	1972			FY41+
Annual Report 1971-1972n - Portsmouth, NH	1971	1972			FY41+
Annual Report 1973	1973	1973			FY41+
Annual Report 1973 - Portsmouth, NH	1973	1973			FY41+
Annual Report 1974	1974	1974			FY41+
Annual Report 1974 - Portsmouth, NH	1974	1974			FY41+
Annual Report 1975	1975	1975			FY41+
Annual Report 1975-1976 - Portsmouth, NH	1975	1976			FY41+
Annual Report 1976-1977	1977	1977			FY41+
Annual Report 1976-1977 - Portsmouth, NH	1976	1977			FY41+
Annual Report 1980-1981 - Portsmouth, NH	1980	1981			FY41+
Annual Report 1981	1981	1981			FY41+
Annual Report 1981-1982 - Portsmouth, NH	1981	1982			FY41+
Annual Report 1982	1982	1982			FY41+
Annual Report 1982	1982	1982			FY41+
Annual Report 1982-1983	1983	1983			FY41+
Annual Report 1982-1983 - Portsmouth, NH	1982	1983			FY41+
Annual Report 1983-1984/1984-1985	1983	1985			FY41+
Annual Report 1983-1984/1984-1985	1983	1985			FY41+
Annual Report 1983-1984/1984-1985- Portsmouth, NH	1983	1985			FY41+
Annual Report for the State of New Hampshire 1899	1899	1899			FY41+
Annual Report for the State of New Hampshire 1911	1911	1911			FY41+
Annual Report for the State of New Hampshire 1913	1913	1913			FY41+
Annual Report for the State of New Hampshire 1914	1914	1914			FY41+
Annual Report for the State of New Hampshire 1915	1915	1915			FY41+
Annual Report of the Board of Instruction and High School Committee of the City of Portsmouth	1892	1892			FY41+
Annual Report of the Board of Instruction and High School Committee of the City of Portsmouth	1897	1897			FY41+
Annual Report of the City Auditor	1936	1936			FY41+
Annual Report of the City Auditor	1943	1943			FY41+
Annual Report of the City Auditor for year ending 12/31/1934	1934	1934			FY41+
Annual Report of the City Auditor YE 12/31/1908	1908	1908			FY41+
Annual Report of the City Auditor YE 12/31/1909	1909	1909			FY41+
Annual Report of the City Auditor YE 12/31/1916	1916	1916			FY41+
Annual Report of the City Auditor YE 12/31/1919	1919	1919			FY41+
Annual Report of the City Auditor YE 12/31/1922	1922	1922			FY41+
Annual Report of the City Auditor YE 12/31/1923	1923	1923			FY41+

Annual Report of the City Auditor YE 12/31/1925	1925	1925			FY41+
Annual Report of the City Auditor YE 12/31/1926	1926	1926			FY41+
Annual Report of the City Auditor YE 12/31/1927	1927	1927			FY41+
Annual Report of the City Auditor YE 12/31/1933	1933	1933			FY41+
Annual Report of the City Auditor YE 12/31/1938	1938	1938			FY41+
Annual Report of the City Auditor YE 12/31/1938	1938	1938			FY41+
Annual Report of the City Auditor YE 12/31/1942	1942	1942			FY41+
Annual report of the schools	1919	1919			FY41+
Annual Report of your Department of Assessment for 1962	1962	1962			FY41+
Appraisal of 1 Junkins Ave (at time Portsmouth Hospital) - September 1st, 1987 with original pictures	1987	1987			FY41+
Assessment Digest Sinapore/Australia - International Assessment - March/April 1984	1984	1984			FY41+
Assessment of the Portsmouth Hospital (now City Hall) 9/1/1987	1987	1987			FY41+
Assessor's Office 11-21-84	1984	1984			FY41+
Assessor's Office 7/1/1985	1985	1985			FY41+
Audit - City of Portsmouth Trust Funds - YE 12/31/1974	1974	1974			FY41+
Audit Report 1969	1969	1969			FY41+
Audit Report for YE 6/30/1973	1973	1973			FY41+
Audit Report of Comments and Recommendations for Year Ending 6/30/1977	1977	1977			FY41+
Auditor's Report 1907	1907	1907			FY41+
Auidotrs Report of Comments and Reccomendations for FYE 6/30/1976	1975	1976			FY41+
Births 1912-1933	1912	1933			FY41+
Board of Instructors Report	1884	1884			FY41+
Bond issue disbursements	1939	1939			FY41+
Budget 1974-1975	1974	1975			FY41+
Capital Budget and Improvement Program 1978-1983	1978	1983			FY41+
Capital Improvement Plan (CIP) 1977-1982	1977	1982			FY41+
Capital Improvement Plan (CIP) 1978-1983	1978	1983			FY41+
Capital Improvements Program August, 1969	1969	1974			FY41+
Charter and assessing laws	1907	1907			FY41+
Charter and assessing laws	1907	1907			FY41+
Charter and Assessing Laws, City of Portsmouth	1907				FY41+
Charter Commission Report August 1977	1977	1977			FY41+
Charter Commission Reports	1969	1969			FY41+
Charter Commission Reports	1977	1977			FY41+
Charter Commission Reports (dated 10/27/1969)	1969	1969			FY41+
Charter Commission Reports (dated 10/29/1969)	1969	1969			FY41+
Charter Commission Reports (dated August 1977)	1977	1977			FY41+
Charter Commission Reports (dated August 1977)	1977	1977			FY41+

Charter Commission Reports (dated August 1977)	1977	1977			FY41+
Charter Commission Reports (dated August 1977)	1977	1977			FY41+
CIP 1969	1969	1974			FY41+
CIP 1978-1983	1978	1983			FY41+
City Manager's Budget Message 1970	1970	1970			FY41+
City Manager's Budget Message 1970	1970	1970			FY41+
City of Portsmouth Summary of Municipal Activity FY Ending 12/31/1953	1953	1953			FY41+
City of Portsmouth, New Hampshire - A Message from the Mayor - Reprinted for the 1974 Portsmouth City Directory	1974	1974			FY41+
City of Portsmouth, New Hampshire 1970 Budget Exhibits	1970	1970			FY41+
City of Portsmouth, NH 1979-1980 Municipal Budget	1979	1980			FY41+
City of Portsmouth, NH 1979-1980 Municipal Budget	1979	1980			FY41+
City of Portsmouth, NH Municipal Budget Fiscal Year 1978-1979	1978	1979			FY41+
City of Portsmouth, NH Report on Examination of Financial Statements and Supplemental Data for YE 6/30/1975	1975	1975			FY41+
City of Portsmouth, NH Report on Examination of Financial Statements and Supplemental Data for YE 6/30/1976	1976	1977			FY41+
City of Portsmouth, NH Report on Examination of Financial Statements and Supplemental Data for YE 6/30/1977	1976	1977			FY41+
City Reports	1951	1951			FY41+
Claremont Tax Issue 1 of 10					FY41+
Claremont Tax Issue 2 of 10					FY41+
Claremont Tax Issue 3 of 10					FY41+
Comprehensive Transport Plan Portsmouth, New Hampshire December 1964	1964	1964			FY41+
Comprehensive Transportation Plan - Portsmouth, NH	1962	1962			FY41+
Department Head Memo	1983	1985			FY41+
Duplicating Deposit Slips - 1924	1924	1924			FY41+
Duplicating Deposit Slips - 1952	1952	1952			FY41+
Duplicating Deposit Slip - Water	Undated	undated			FY41+
Duplicating Deposit Slips - 1925	1925	1925			FY41+
Evaluation of the Effectiveness of Congregate Housing for the Elderly (from HUD)	1976	1976			FY41+
Evaluation of the Effectiveness of Congregate Housing for the Elderly (from HUD)	Undated	undated			FY41+
General Plan - City of Portsmouth	1969	1969			FY41+
General Plan - City of Portsmouth	1973	1973			FY41+
General Plan 1969 - Planning Board	1969	1969			FY41+
General Plan 1973 - Planning Board	1973	1973			FY41+
Historic District Visual Guidelines 1977	1977	1977			FY41+
Index to unidentified ledger					FY41+
Itemized Summary of Assessed Valuations 11-21-84	1984	1984			FY41+
Location and Economic Study - Interstate Route 95 (Portsmouth, NH and Kittery, ME) - November 1962	1962	1962			FY41+

Location and Economic Study - Interstate Route 95 (Portsmouth, NH and Kittery, ME) - November 1962	1962	1962			FY41+
Maine/New Hampshire a Joint Proposal - Recommended Sites for East Coast Laboratory, Institute for Oceanography Ship Operating Base, Coast and Geodetic Survey	1966	1966			FY41+
Memo Regarding 1983/1984 Annual Report from Regina Lammes	1984	1984			FY41+
Memo to R.C. Violette - City Manager - presenting Annual Report 1962	1962	1962			FY41+
Merit System (1948)	1948	1948			FY41+
Merit System (1973)	1973	1973			FY41+
Merit System City of Portsmouth, NH	1961	1961			FY41+
Merit System City of Portsmouth, NH	1973	1973			FY41+
Miscellaneous loose papers	Undated	Undated			FY41+
Municipal Ordinances - City of Portsmouth	1956	1956			FY41+
Municipal Ordinances - City of Portsmouth	Undated	undated			FY41+
New Hampshire State Port Authority - New marine Terminal Portsmouth, New Hampshire (August, 1962)	1962	1962			FY41+
New Hampshire Town and City - April 1979	1979	1979			FY41+
New Hampshire Town and City - April 1980	1980	1980			FY41+
New Hampshire Town and City - April 1984	1984	1984			FY41+
New Hampshire Town and City - August 1979	1979	1979			FY41+
New Hampshire Town and City - August 1980	1980	1980			FY41+
New Hampshire Town and City - December 1978	1978	1978			FY41+
New Hampshire Town and City - December 1979	1979	1979			FY41+
New Hampshire Town and City - February 1979	1979	1979			FY41+
New Hampshire Town and City - February 1980	1980	1980			FY41+
New Hampshire Town and City - January 1978	1978	1978			FY41+
New Hampshire Town and City - January 1979	1979	1979			FY41+
New Hampshire Town and City - January 1980	1980	1980			FY41+
New Hampshire Town and City - July 1978	1978	1978			FY41+
New Hampshire Town and City - July 1979	1979	1979			FY41+
New Hampshire Town and City - June 1979	1979	1979			FY41+
New Hampshire Town and City - June 1980	1980	1980			FY41+
New Hampshire Town and City - March 1978	1978	1978			FY41+
New Hampshire Town and City - March 1979	1979	1979			FY41+
New Hampshire Town and City - March 1980	1980	1980			FY41+
New Hampshire Town and City - May 1978	1978	1978			FY41+
New Hampshire Town and City - May 1979	1979	1979			FY41+
New Hampshire Town and City - May 1980	1980	1980			FY41+
New Hampshire Town and City - November 1980	1980	1980			FY41+
New Hampshire Town and City - October 1978	1978	1978			FY41+
New Hampshire Town and City - October 1979	1979	1979			FY41+
New Hampshire Town and City - September 1978	1978	1978			FY41+
New Hampshire Town and City - September 1980	1980	1980			FY41+

New Marine Terminal - Portsmouth, NH - August 1962 from New Hampshire State Port Authority	1962	1962			FY41+
Ordinances of the City of Portsmouth Revised July 1, 1977	1977	1977			FY41+
Pease Air Force Base 1956-1981 - 25th Anniversary Open House (7/12/1981)	1956	1981			FY41+
Pease Air Force Base 1956-1981	1956	1981			FY41+
Peirce Island Sewage Treatment Plant 1965	1965	1965			FY41+
Peirce Island Sewage Treatment Plant	1965	1965			FY41+
Portsmouth at the Crossroads - A Report on Changes and Choices in a New England Community - 1978?	1978	1978			FY41+
Portsmouth 350 Commemorative Book 1623-1973	1973	1973			FY41+
Portsmouth 350 Commemorative Book 1623-1973	1973	1973			FY41+
Portsmouth at the Crossroads - A Report on Changes and Choices in a New England Community	1977	1977			FY41+
Portsmouth Path to Progress - PHA	1961	1961			FY41+
Portsmouth Path to Progress - PHA	1963	1963			FY41+
Portsmouth Path to Progress - PHA	1963	1963			FY41+
Portsmouth Public Library - Survey by the NH State Library - January 1967	1967	1967			FY41+
Portsmouth, New Hampshire Newest World Port	Undated	Undated			FY41+
Portsmouth, New Hampshire - Chamber of Commerce 1969	1969	1969			FY41+
Portsmouth, NH - Newest World Port	Undated	undated			FY41+
Portsmouth, NH (from the Chamber of Commerce)	1969	1969			FY41+
Portsmouth's Path to Progress - PHA	Undated	undated			FY41+
Proeprty Tax Warrant A-E 1984	1984	1984			FY41+
Property Tax Warrant 1978 A - L	1978	1978			FY41+
Property Tax Warrant 1978 M - Z	1978	1978			FY41+
Property Tax Warrant A-C 1986	1986	1986			FY41+
Property Tax Warrant a-D 1985	1985	1985			FY41+
Property Tax Warrant A-E 1987	1987	1987			FY41+
Property Tax Warrant A-E 1988	1988	1988			FY41+
Property Tax Warrant A-E 1990	1990	1990			FY41+
Property Tax Warrant A-E 1991	1991	1991			FY41+
Property Tax Warrant A-F 1989	1989	1989			FY41+
Property Tax Warrant A-G 1981	1981	1981			FY41+
Property Tax Warrant A-G 1983	1983	1983			FY41+
Property Tax Warrant D-Z 1986	1986	1986			FY41+
Property Tax Warrant E-Z 1985	1985	1985			FY41+
Property Tax Warrant F-Z 1984	1984	1984			FY41+
Property Tax Warrant F-Z 1987	1987	1987			FY41+
Property Tax Warrant F-Z 1988	1988	1988			FY41+
Property Tax Warrant F-Z 1990	1990	1990			FY41+
Property Tax Warrant F-Z 1991	1991	1991			FY41+
Property Tax Warrant G-Z 1989	1989	1989			FY41+
Property Tax Warrant H-Z 1980	1980	1980			FY41+
Property Tax Warrant H-Z 1981	1981	1981			FY41+
Property Tax Warrant H-Z 1983	1983	1983			FY41+
PTA Records	1950	1950			FY41+
Purchasing Manual 1969	1969	1969			FY41+
Receipt Register	1962	1964			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1890	1890	1890			FY41+

Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1890	1890	1890			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1902	1902	1902			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1925	1925	1925			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1926	1926	1926			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1927	1927	1927			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1928	1928	1928			FY41+
Receipts and Expenditures and Reports of the City Officers, Board of Instructors, Etc YE 12/31/1930	1930	1930			FY41+
Regarding numbers used to set the tax rate 1985	1985	1985			FY41+
Reply to Request from Robert Violette - City Manager	1961	1961			FY41+
Report of an examination and Audit of J. Warren Somerby - Tax Collector of Portsmouth Jan 1 - February 28, 1957 by the Division of Municipal Affairs 5/15/57	1957	1957			FY41+
Report of an Examination of the Accounts of the City of Portsmouth for the Fiscal Year ended December 31, 1964 made by the Division of Municipal of Accounting State Tax Commission May 13-June 6, 1965	1964	1964			FY41+
Report of an Examination of the Accounts of the City of Portsmouth for the Fiscal Year ended December 31, 1965 made by the Division of Municipal of Accounting State Tax Commission May 13-June 6, 1966	1965	1965			FY41+
Report of an Examination of the Accounts of the City of Portsmouth for the Fiscal Year ended December 31, 1968 made by the Division of Municipal of Accounting State Tax Commission May 13-June 6, 1969	1968	1969			FY41+
Report of Assessor's Department 1957	1957	1957			FY41+
Report of Assessor's Department 1957	1957	1957			FY41+
Report of the Citizens Task Force (State of NH) 1970	1970	1970			FY41+
Report of the Citizens Task Force (State of NH) 1970	1970	1970			FY41+
Report on Reconciliation of City Treasurer Fund Balance as of 3/26/1956 and Statement of Parking Meter Collections as Indicated by Records of the City Treasurer	1956	1956			FY41+
Resident tax - Tax Collector	1971	1971			FY41+
Resident Tax - Tax Collector	1972	1972			FY41+
Resident tax - Tax Collector	1973	1973			FY41+
Resident tax - Tax Collector	1974	1974			FY41+
Resident tax - Tax Collector	1975	1975			FY41+
Resident tax - Tax Collector	1976	1976			FY41+
Resident tax - Tax Collector	1977	1977			FY41+
Resident tax - Tax Collector	1978	1978			FY41+

Resident tax - Tax Collector	1979	1979			FY41+
Resident tax - Tax Collector	1980	1980			FY41+
Resident tax - Tax Collector 1981 A- G	1981	1981			FY41+
Resident tax - Tax Collector 1981 H-Z	1981	1981			FY41+
Resident tax - Tax Collector 1982 A-G	1982	1982			FY41+
Resident tax - Tax Collector 1983 A - G	1983	1983			FY41+
Resident Tax - Tax Collector 1984 G-Z	1984	1984			FY41+
Resident tax - Tax Collector 1985 A-F	1985	1985			FY41+
Resident tax - Tax Collector 1985 G - Z	1985	1985			FY41+
Resident Tax - Tax Collector 1986 A - E	1986	1986			FY41+
Resident Tax - Tax Collector 1986 F - Z	1986	1986			FY41+
Resident tax - Tax collector H-Z	1982	1982			FY41+
Resident Tax 1983 - Assessors Office	1983	1983			FY41+
Resident tax 1984 - Assessors Office	1984	1984			FY41+
Resident Tax 1985 - Assessors Office	1985	1985			FY41+
Resident Tax 1986 - Assessors Office	1986	1986			FY41+
School Dept PTA Minutes 1968	1968	1968			FY41+
School Meeting Minutes (PTA?)	1917	1917			FY41+
School PTA Minutes 1929	1929	1929			FY41+
School Report	1897	1897			FY41+
Soils and Their Interpretations for Various Land Uses - City of Portsmouth - S Dept of Agriculture Soil Conservation Service and Rockingham County Conservation District - February 1968	1968	1968			FY41+
Soils and Their Interpretations for Various Land Uses - City of Portsmouth - S Dept of Agriculture Soil Conservation Service and Rockingham County Conservation District - February 1968	1968	1968			FY41+
Submarines Portsmouth Naval Shipyard	1967	1967			FY41+
Submarines Portsmouth Naval Shipyard	1967	1967			FY41+
Submarines Portsmouth Naval Shipyard	1967	1967			FY41+
Tax Anticipation Notes (July 1987) \$7,000,000	1987	1987			FY41+
Tax Anticipation Notes (July 1987) \$7,000,000	1987	1987			FY41+
Tax Collector record	1966	1966			FY41+
The Norfolk Story	1964	1964			FY41+
The Norfolk Story	1964	1964			FY41+
The Norfolk Story	1966	1966			FY41+
The Norfolk Story	1966	1966			FY41+
The Norfolk Story	1967	1967			FY41+
The Norfolk Story	1967	1967			FY41+
The Role of the States in Strengthening the Property Tax Vol. 1	1963	1963			FY41+
The Role of the States in Strengthening the Property Tax Vol. 1	1963	1963			FY41+
Urban Renewal in Portsmouth NH January 1964	1964	1964			FY41+
Urban Renewal in Portsmouth, NH (January 1964) - PHA	1964	1964			FY41+
Urban Renewal in Portsmouth, NH (March 30, 1961) - PHA	1961	1961			FY41+
Urban Renewal in Portsmouth, NH March 1961	1961	1961			FY41+
Valuation - Assessor	1969	1969			FY41+
Valuation - Tax Collector	1965	1965			FY41+
Valuation - Tax Collector	1966	1966			FY41+
Valuation - Tax Collector	1968	1968			FY41+
Valuation - Tax Collector	1969	1969			FY41+
Valuation - Tax Collector A-G 1979	1979	1979			FY41+

Valuation 1970 - Assessors Office	1970	1970			FY41+
Valuation 1970 - Tax Collector	1970	1970			FY41+
Valuation 1972 - Tax Collector	1972	1972			FY41+
Valuation 1973 - Tax Collector	1973	1973			FY41+
Valuation 1974 - Tax Collector	1974	1974			FY41+
Valuation 1975 - Tax Collector	1975	1975			FY41+
Valuation 1977 - Tax Collector	1977	1977			FY41+
Valuation 1977 - Tax Collector	1977	1977			FY41+
Valuation 1978 - Assessors Office	1978	1978			FY41+
Valuation 1978 - Tax Collector	1978	1978			FY41+
Valuation 1979 - Assessor's Office	1979	1979			FY41+
Valuation 1980 - Assessor's Office	1980	1980			FY41+
Valuation 1981 - Assessors Office	1981	1981			FY41+
Valuation 1982 - Assessors Office	1982	1982			FY41+
Valuation 1983 - Assessors Office	1983	1983			FY41+
Valuation 1984 - Assessors Office	1984	1984			FY41+
Valuation 1985 - Assessors Office	1985	1985			FY41+
Valuation 1986 - Assessors Office	1986	1986			FY41+
Valuations - Tax Collector 1964	1964	1964			FY41+
Valutaion 1971 - Tax Collector	1971	1971			FY41+
Voucher Register	1974	1975			FY41+
Zoning Ordinance - City of Portsmouth (1/4/1965)	1965	1965			FY41+
Zoning Ordinance - City of Portsmouth (3/21/1966)	1966	1966			FY41+
Zoning Ordinance City of Portsmouth Adopted January 4, 1965	1965	1965			FY41+
Zoning Ordinance of the City of Portsmouth New Hampshire Adopted March 21,1966	1966	1966			FY41+
Current Total of Remaining Documents Needing Preservation					\$ 992,821.00

	Qty	Cost
Completed - Funded by General Fund (CIP)	112	\$ 233,091.00
Completed - Funded by Moose Plate Grants	20	\$ 27,106.00
In Process - Funded by General Fund (CIP)	0	\$ 1,515.00
In Process - Funded by Moose Plate Grants	9	\$ 24,665.00
Future Funding Needed (Quoting Completed)	520	\$ 992,821.00
Future Funding Needed (Pricing needed)	644	0
Project Totals	1305	\$ 1,279,198.00

Appendix V: Ward Maps

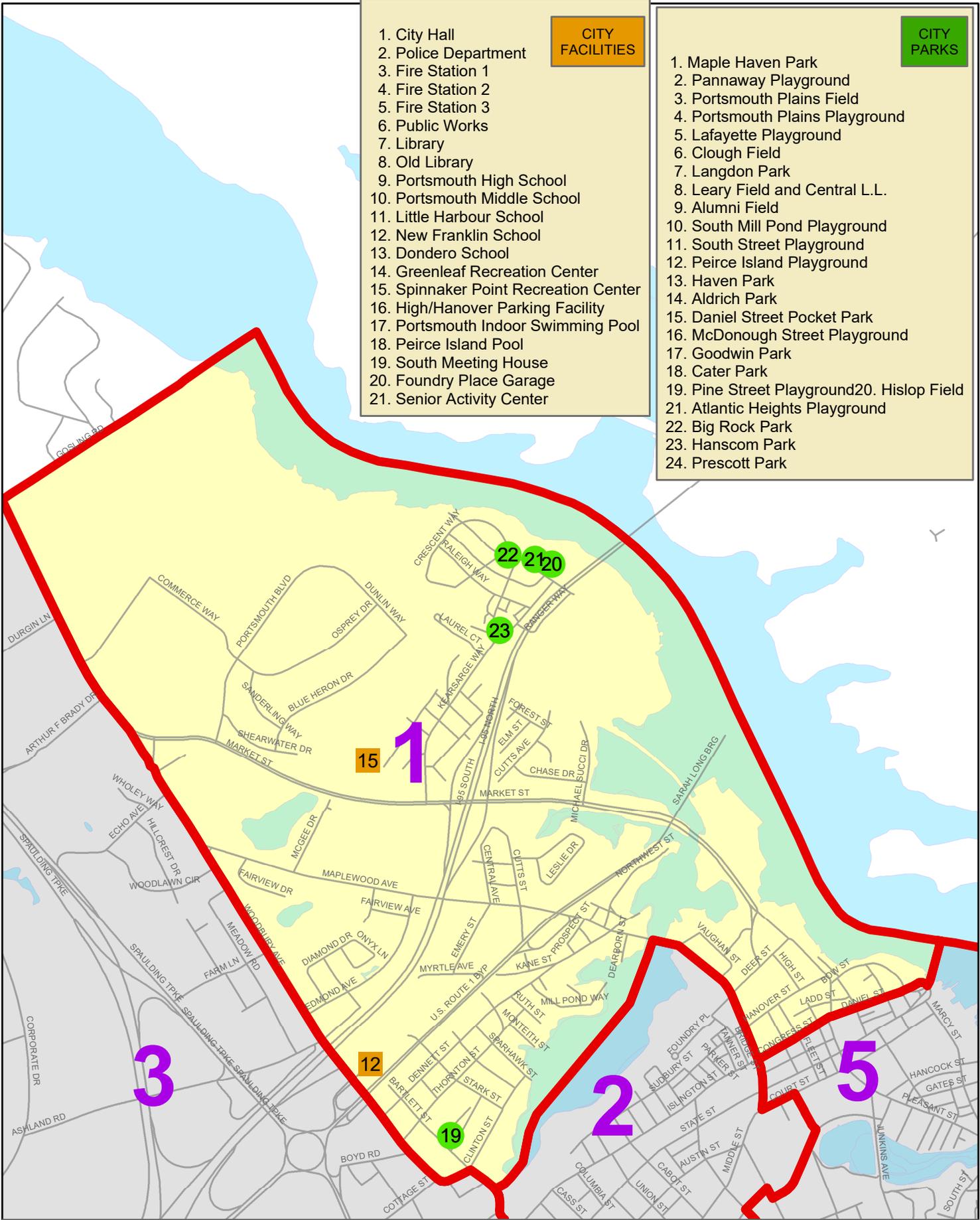


Ward 1

- ✓ Parks and Facilities Map
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map

- CITY FACILITIES**
1. City Hall
 2. Police Department
 3. Fire Station 1
 4. Fire Station 2
 5. Fire Station 3
 6. Public Works
 7. Library
 8. Old Library
 9. Portsmouth High School
 10. Portsmouth Middle School
 11. Little Harbour School
 12. New Franklin School
 13. Dondero School
 14. Greenleaf Recreation Center
 15. Spinnaker Point Recreation Center
 16. High/Hanover Parking Facility
 17. Portsmouth Indoor Swimming Pool
 18. Peirce Island Pool
 19. South Meeting House
 20. Foundry Place Garage
 21. Senior Activity Center

- CITY PARKS**
1. Maple Haven Park
 2. Pannaway Playground
 3. Portsmouth Plains Field
 4. Portsmouth Plains Playground
 5. Lafayette Playground
 6. Clough Field
 7. Langdon Park
 8. Leary Field and Central L.L.
 9. Alumni Field
 10. South Mill Pond Playground
 11. South Street Playground
 12. Peirce Island Playground
 13. Haven Park
 14. Aldrich Park
 15. Daniel Street Pocket Park
 16. McDonough Street Playground
 17. Goodwin Park
 18. Cater Park
 19. Pine Street Playground
 20. Hislop Field
 21. Atlantic Heights Playground
 22. Big Rock Park
 23. Hanscom Park
 24. Prescott Park



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0 0.25 Miles
 1 inch = 1,509 feet

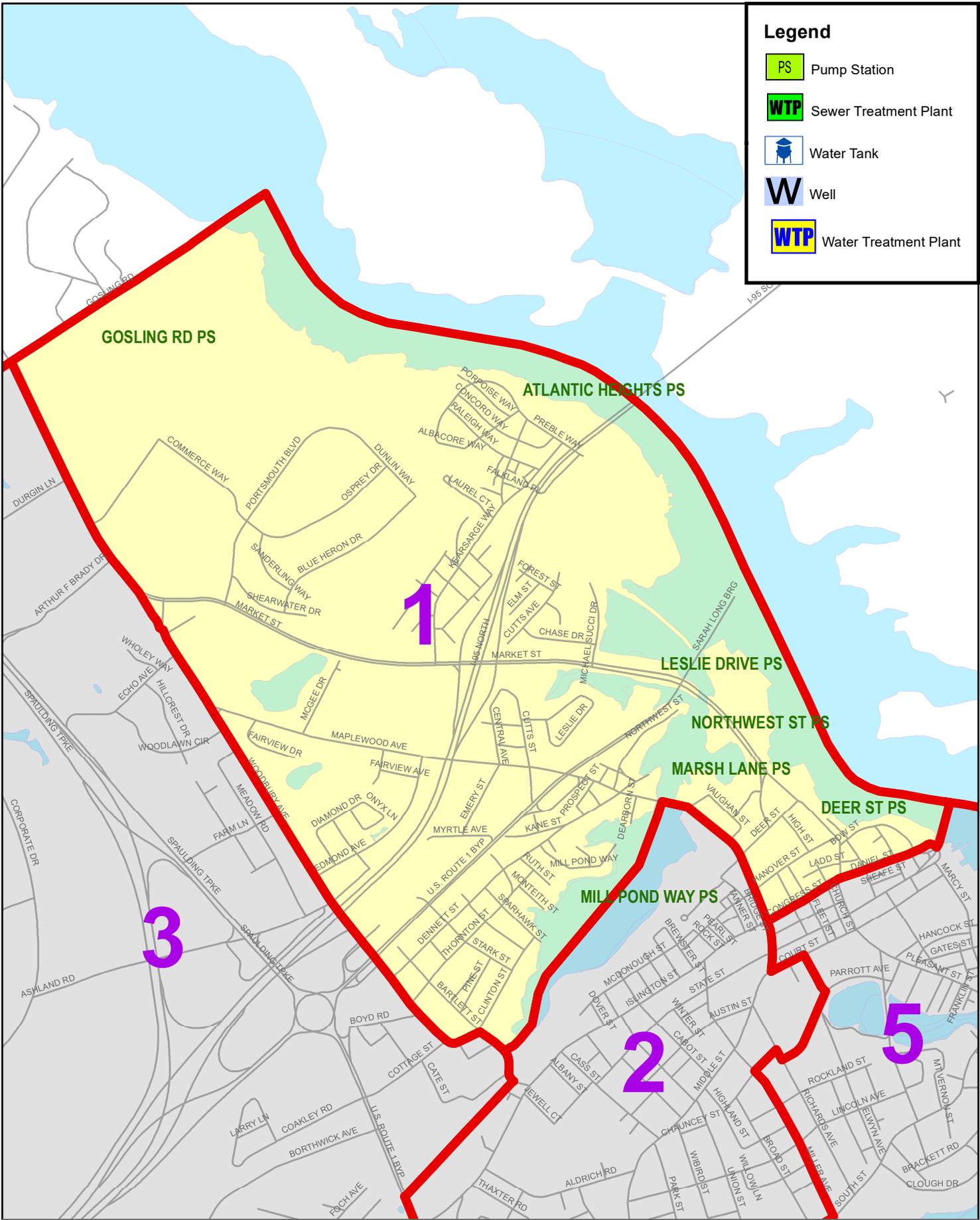
Ward 1

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 11/22/2019

Legend

-  PS Pump Station
-  WTP Sewer Treatment Plant
-  Water Tank
-  Well
-  WTP Water Treatment Plant



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0 0.25 Miles
1 inch = 1,509 feet

Ward 1

Sewer and Water Facilities Map

Map prepared by Portsmouth Department of Public Works 11/22/2019

WARD 1 STREETS

ALBACORE WAY
ALDER WAY
ASHLAND ST
BARTLETT ST
BEDFORD WAY
BEECHWOOD ST
BIRCH ST
BLUE HERON DR
BOW ST
BRIGHAM LN
BURKITT ST
CENTRAL AVE
CERES ST
CHAPEL CT
CHAPEL ST
CHASE DR
CLARK DR
CLINTON ST
COMMERCE WAY
COMMERCIAL ALY
CONCORD WAY
CONGRESS ST
CRESCENT WAY
CUTTS AVE
CUTTS ST
DANIEL ST
DEARBORN LN
DEARBORN ST
DEER ST
DENNETT ST
DIAMOND DR
DUNLIN WAY
EDMOND AVE
EMERY ST
FAIRVIEW AVE
FAIRVIEW DR
FALKLAND PL
FLEET ST
FOREST ST
FRANKLIN DR
GOSLING RD
GRANITE ST
GREEN ST
HANOVER ST
HAVEN CT
HIGH ST

HUNTERS HILL AVE
I-95 NORTH
I-95 SOUTH
JACKSON HILL ST
KANE ST
KEARSARGE WAY
LADD ST
LAUREL CT
LESLIE DR
MANGROVE ST
MAPLEWOOD AVE
MARKET SQ
MARKET ST
MARSH LN
MCGEE DR
MEREDITH WAY
MICHAEL SUCCI DR
MILL POND WAY
MONTEITH ST
MYRTLE AVE
NORTH SCHOOL ST
NORTHWEST ST
OAK ST
O'LEARY PL
ONYX LN
OPAL AVE
ORANGE ST
ORIENTAL GDNS
OSPREY DR
PENHALLOW ST
PINE ST
PORPOISE WAY
PORTSMOUTH BLVD
PORTWALK PL
PREBLE WAY
PROSPECT ST
RALEIGH WAY
RANGER WAY
RAYNES AVE
ROCKINGHAM AVE
RUBY RD
RUSSELL ST
RUTH ST
SANDERLING WAY
SAPPHIRE ST
SARATOGA WAY

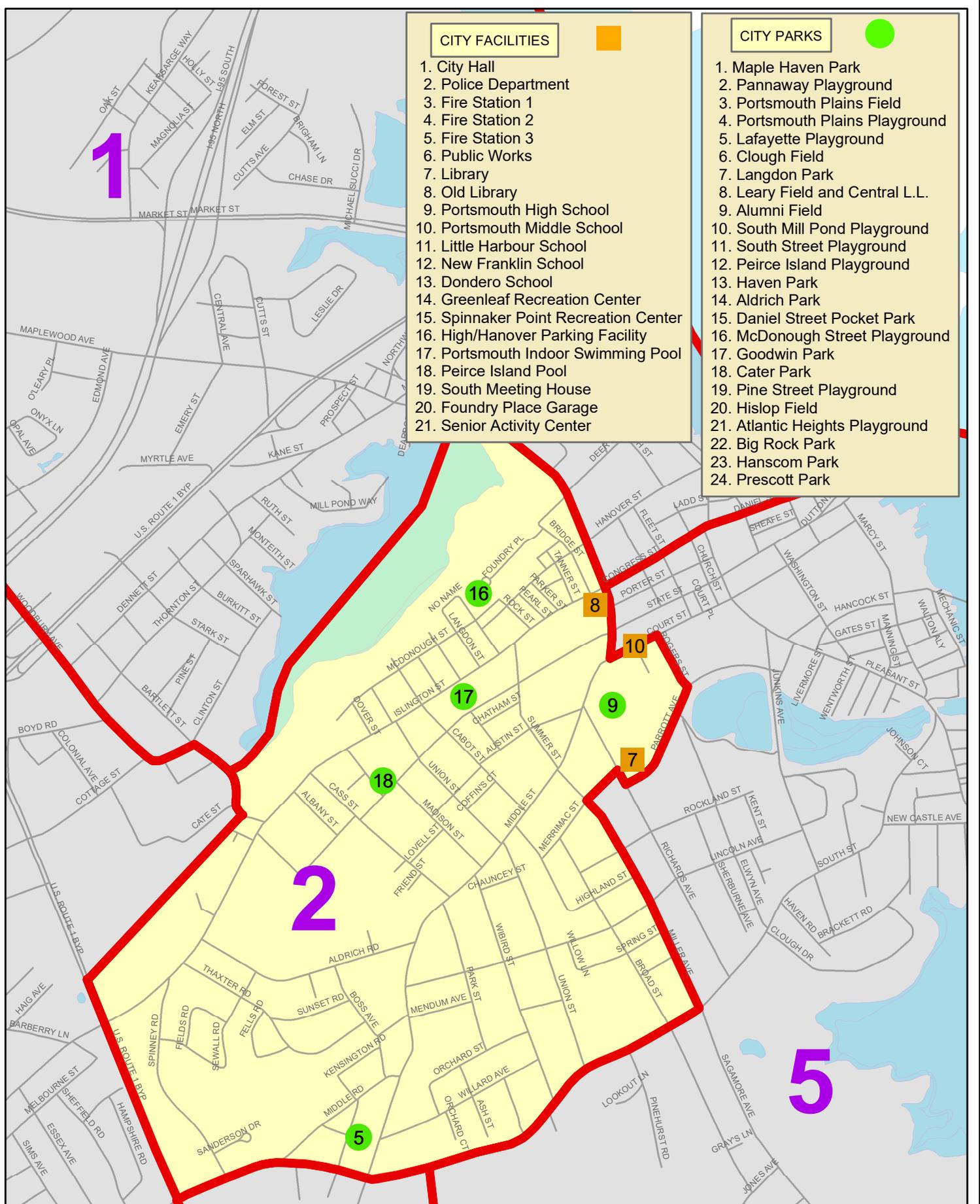
SHEARWATER DR
SPARHAWK ST
SPINNAKER WAY
STARK ST
STAYSAIL WAY
THORNTON ST
TOPAZ PL
U.S. ROUTE 1 BYP
VAUGHAN MALL
VAUGHAN ST
WALKER ST
WHIPPLE ST
WOODBURY AVE

Appendix V: Ward Maps



Ward 2

- ✓ Parks and Facilities Map
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map



CITY FACILITIES

1. City Hall
2. Police Department
3. Fire Station 1
4. Fire Station 2
5. Fire Station 3
6. Public Works
7. Library
8. Old Library
9. Portsmouth High School
10. Portsmouth Middle School
11. Little Harbour School
12. New Franklin School
13. Dondro School
14. Greenleaf Recreation Center
15. Spinnaker Point Recreation Center
16. High/Hanover Parking Facility
17. Portsmouth Indoor Swimming Pool
18. Peirce Island Pool
19. South Meeting House
20. Foundry Place Garage
21. Senior Activity Center

CITY PARKS

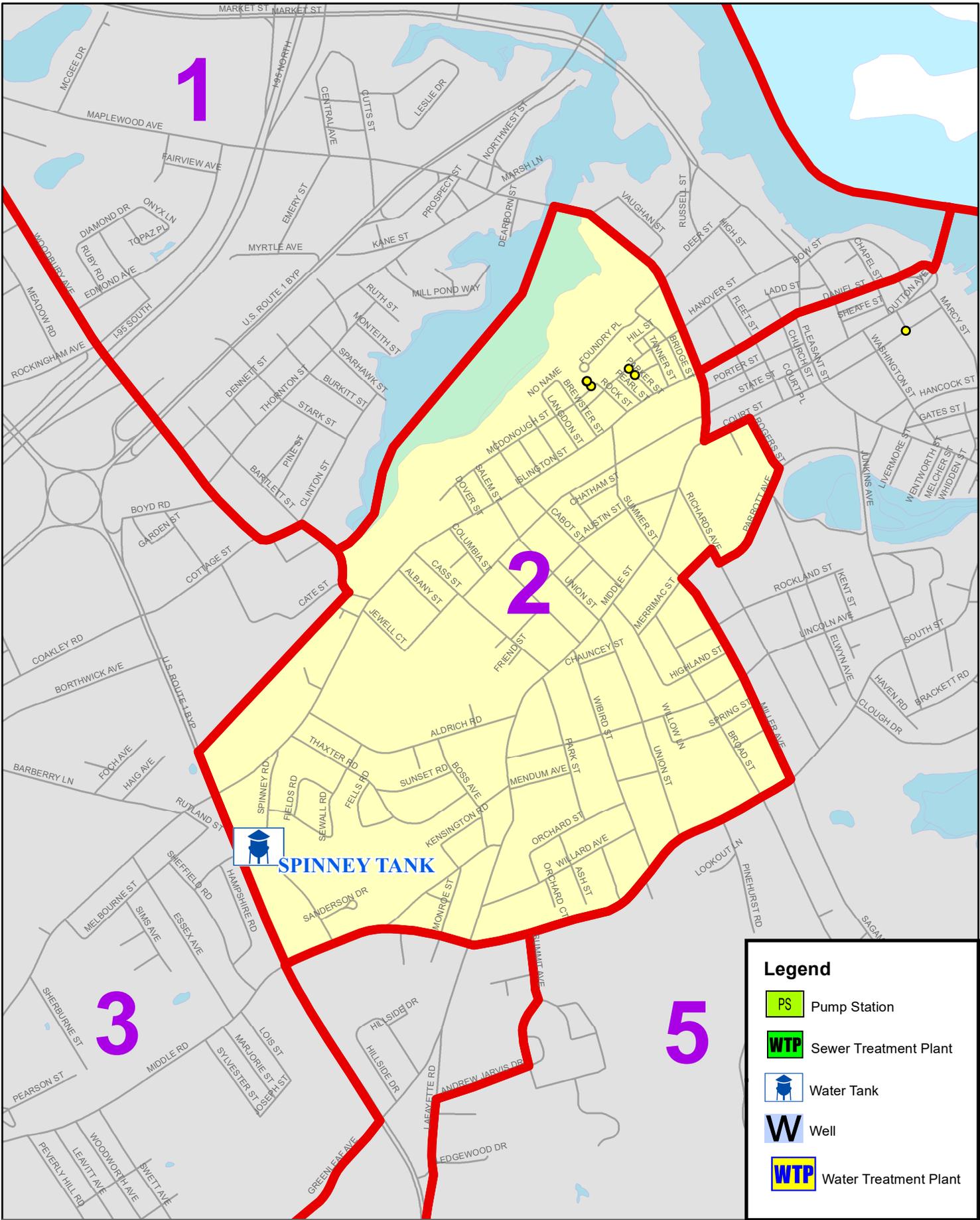
1. Maple Haven Park
2. Pannaway Playground
3. Portsmouth Plains Field
4. Portsmouth Plains Playground
5. Lafayette Playground
6. Clough Field
7. Langdon Park
8. Leary Field and Central L.L.
9. Alumni Field
10. South Mill Pond Playground
11. South Street Playground
12. Peirce Island Playground
13. Haven Park
14. Aldrich Park
15. Daniel Street Pocket Park
16. McDonough Street Playground
17. Goodwin Park
18. Cater Park
19. Pine Street Playground
20. Hislop Field
21. Atlantic Heights Playground
22. Big Rock Park
23. Hanscom Park
24. Prescott Park

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0 0.25 Miles
 1 inch = 1,042 feet

**Ward 2
 Facilities and Parks Map**

Map prepared by Portsmouth Department of Public Works 11/22/2019



Legend

-  PS Pump Station
-  WTP Sewer Treatment Plant
-  Water Tank
-  Well
-  Water Treatment Plant

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0 0.25 Miles
 1 inch = 1,093 feet

Ward 2
Sewer and Water Facilities Map
 Map prepared by Portsmouth Department of Public Works 11/22/2019

WARD 2 STREETS

ALBANY ST
ALDRICH CT
ALDRICH RD
ASH ST
AUSTIN ST
AUTUMN ST
BARTLETT ST
BERSUM LN
BOSS AVE
BREWERY LN
BREWSTER ST
BRIDGE ST
BROAD ST
CABOT ST
CASS ST
CHATHAM ST
CHAUNCEY ST
CHEVROLET AVE
COFFIN'S CT
COLUMBIA CT
COLUMBIA ST
CORNWALL ST
COURT ST
DEER ST
DOVER ST
ELM CT
FELLS RD
FIELDS RD
FOUNDRY PL
FRENCHMAN'S LN
FRIEND ST
HANOVER ST
HAWTHORNE ST
HIGHLAND ST
HILL ST
ISLINGTON ST
JEWELL CT
JOFFRE TER
KENSINGTON RD
LAFAYETTE RD
LANGDON ST
LAWRENCE ST
LINCOLN AVE
LOVELL ST
MADISON ST
MAPLEWOOD AVE

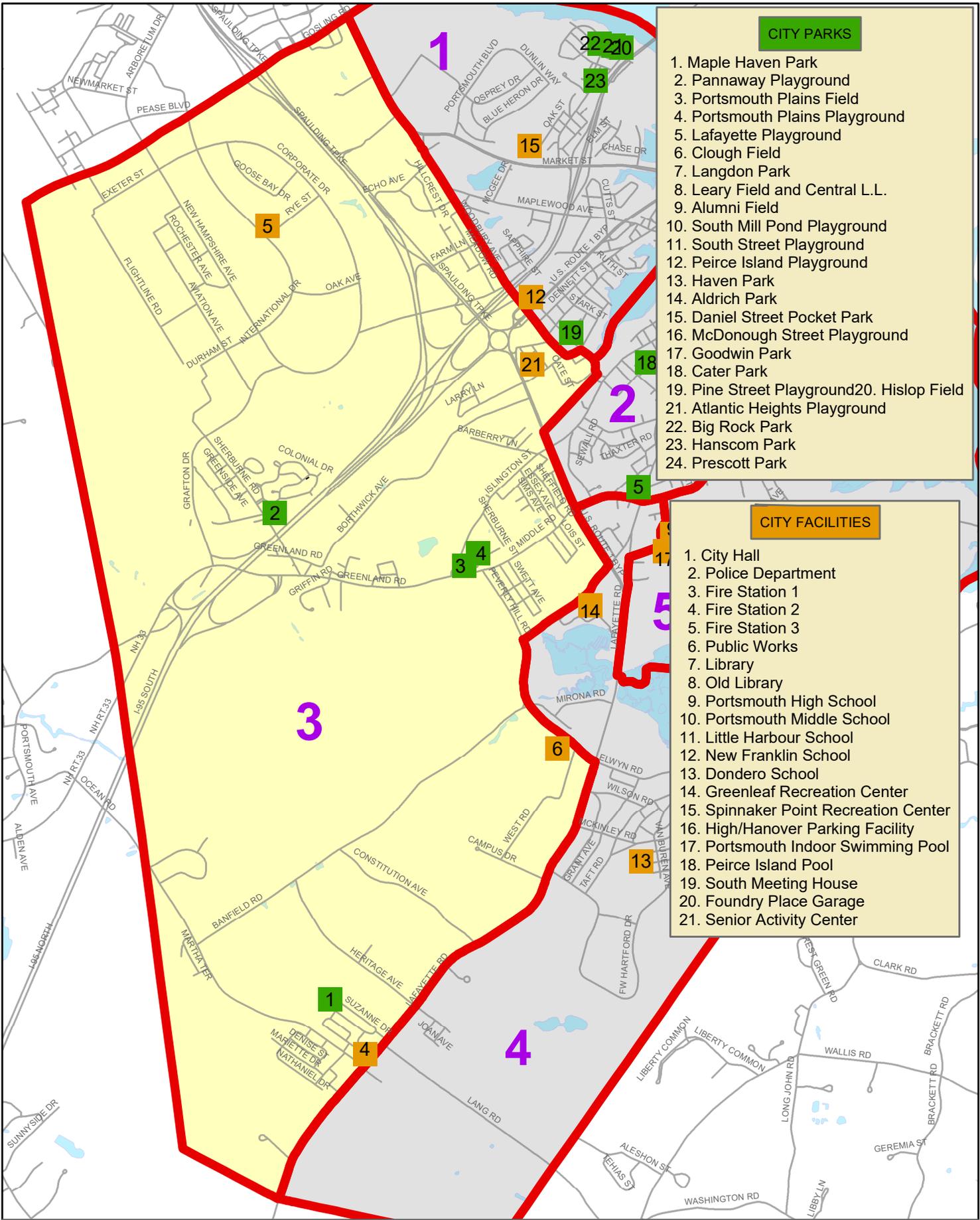
MARK ST
MARSTON AVE
MCDONOUGH ST
MENDUM AVE
MERRIMAC ST
MIDDLE RD
MIDDLE ST
MILLER AVE
MONROE ST
OLD PARISH WAY
ORCHARD CT
ORCHARD ST
PARK ST
PARKER ST
PARROTT AVE
PEARL ST
RICHARDS AVE
ROCK ST
ROCKINGHAM ST
ROCKLAND ST
ROGERS ST
SALEM ST
SANDERSON DR
SEWALL RD
SOUTH ST
SPINNEY RD
SPRING ST
STATE ST
SUDBURY ST
SUMMER ST
SUNSET RD
TANNER CT
TANNER ST
THAXTER RD
U.S. ROUTE 1 BYP
UNION ST
WARD PL
WIBIRD ST
WILLARD AVE
WILLOW LN
WINTER ST

Appendix V: Ward Maps



Ward 3

- ✓ Parks and Facilities Map
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map



CITY PARKS

1. Maple Haven Park
2. Pannaway Playground
3. Portsmouth Plains Field
4. Portsmouth Plains Playground
5. Lafayette Playground
6. Clough Field
7. Langdon Park
8. Leary Field and Central L.L.
9. Alumni Field
10. South Mill Pond Playground
11. South Street Playground
12. Peirce Island Playground
13. Haven Park
14. Aldrich Park
15. Daniel Street Pocket Park
16. McDonough Street Playground
17. Goodwin Park
18. Cater Park
19. Pine Street Playground
20. Hislop Field
21. Atlantic Heights Playground
22. Big Rock Park
23. Hanscom Park
24. Prescott Park

CITY FACILITIES

1. City Hall
2. Police Department
3. Fire Station 1
4. Fire Station 2
5. Fire Station 3
6. Public Works
7. Library
8. Old Library
9. Portsmouth High School
10. Portsmouth Middle School
11. Little Harbour School
12. New Franklin School
13. Dondero School
14. Greenleaf Recreation Center
15. Spinnaker Point Recreation Center
16. High/Hanover Parking Facility
17. Portsmouth Indoor Swimming Pool
18. Peirce Island Pool
19. South Meeting House
20. Foundry Place Garage
21. Senior Activity Center

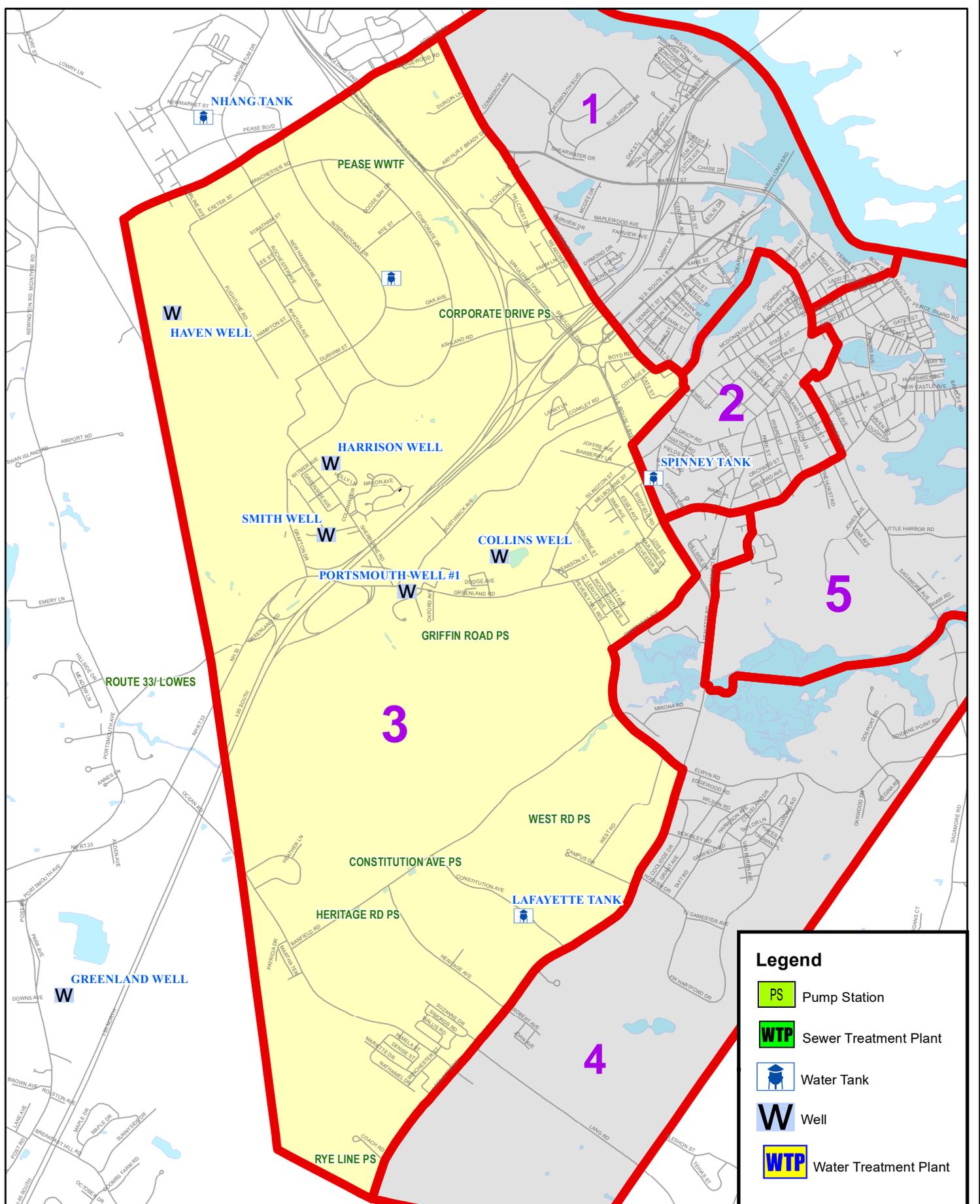
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0 0.25 Miles
 1 inch = 3,030 feet

Ward 3

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 11/22/2019



Legend

- PS Pump Station
- WTP Sewer Treatment Plant
- Water Tank
- W Well
- WTP Water Treatment Plant

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0 0.25 Miles
 1 inch = 3,037 feet

Ward 3

Sewer and Water Facilities Map

Map prepared by Portsmouth Department of Public Works 11/22/2019

WARD 3 STREETS

AIRLINE AVE
ARTHUR F BRADY DR
ASHLAND RD
AVIATION AVE
BANFIELD RD
BARBERRY LN
BARTLETT ST
BENSON ST
BORTHWICK AVE
BOYD RD
BUCKMINSTER WAY
BURGHART ST
BUS TRANSPORTATION CTR
CAMPUS DR
CARDINAL LN
CATE ST
CENTRE ST
CLOVER LN
COACH RD
COAKLEY RD
COLONIAL DR
CONSTITUTION AVE
CORPORATE DR
COTTAGE ST
COUNTRY CLUB RD
DAVIS RD
DECATUR RD
DENISE ST
DODGE AVE
DORIS AVE
DURGIN LN
DURHAM ST
ECHO AVE
ESSEX AVE
EXETER ST
FARM LN
FLETCHER ST
FOCH AVE
FREEDOM CIR
GARDEN ST
GEORGES TER
GOOSE BAY DR
GOSLING RD
GRAFTON DR
GREENLAND RD
GREENLEAF AVE

GREENSIDE AVE
GRIFFIN RD
HALL CT
HAMPSHIRE RD
HAMPTON ST
HARVARD ST
HEATHER LN
HERITAGE AVE
HIGHLINER AVE
HILLCREST DR
HODGDON LN
HOLLY LN
I-95 NORTH
I-95 SOUTH
INTERNATIONAL DR
ISLINGTON ST
LAFAYETTE RD
LARRY LN
LEAVITT AVE
LEE ST
LOIS ST
LONGMEADOW LN
MANCHESTER SQ
MANOR DR
MAPLE ST
MARIETTE DR
MARJORIE ST
MARTHA TER
MASON AVE
MCCLINTOCK AVE
MEADOW RD
MELBOURNE ST
MIDDLE RD
MOFFAT ST
MORNING ST
NATHANIEL DR
NEW HAMPSHIRE AVE
NEWFIELDS ST
NH 33
OAK AVE
OCEAN RD
OXFORD AVE
PAMELA ST
PARK & RIDE
PATRICIA DR
PEARSON ST

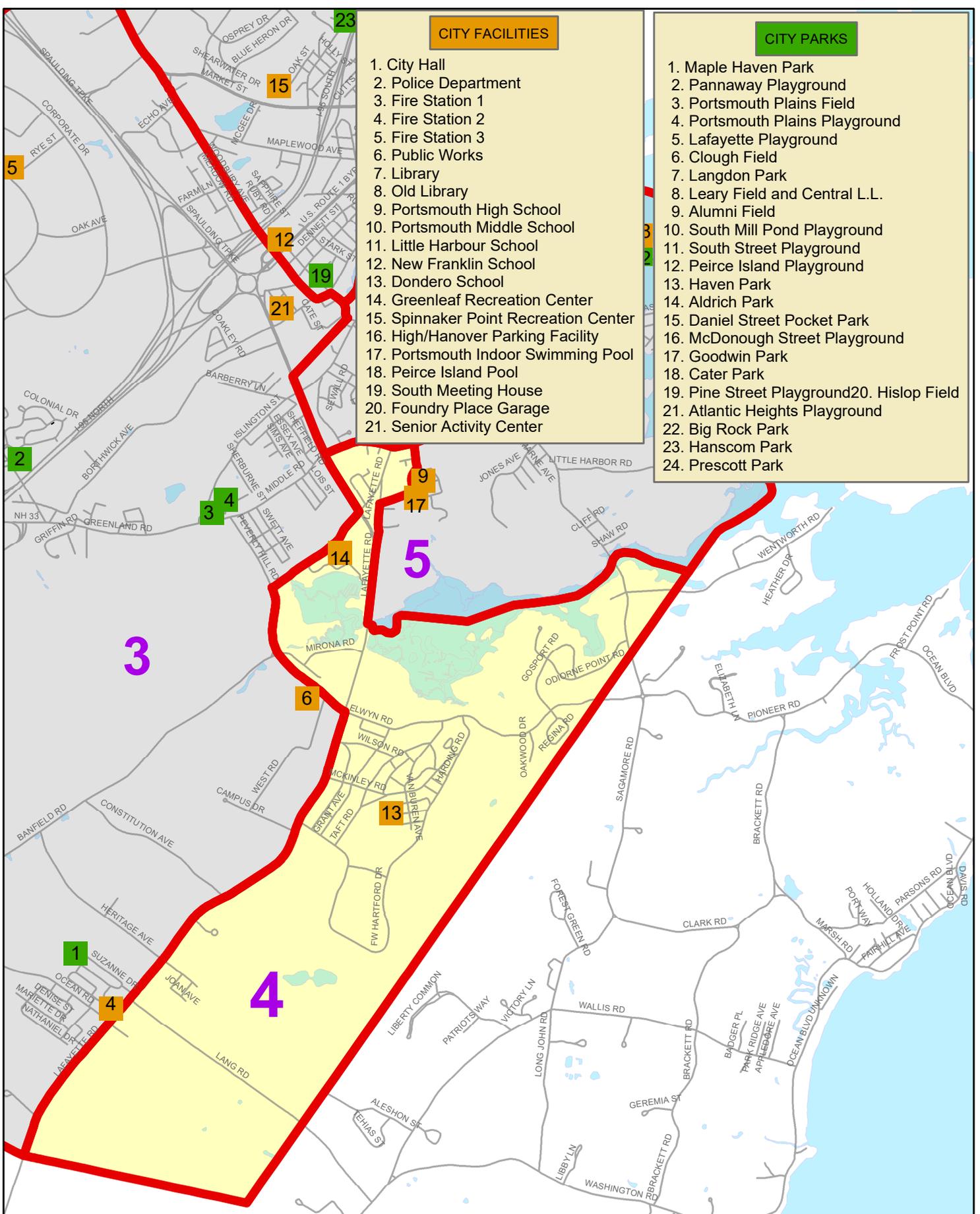
PEASE BLVD
PEVERLY HILL RD
PLAINS AVE
PORTSMOUTH TRAFFIC CIR
POST RD
PRINCETON ST
ROCHESTER AVE
ROCKINGHAM AVE
RUTLAND ST
RYE ST
SCHURMAN AVE
SHEFFIELD RD
SHERBURNE RD
SIMONDS RD
SIMS AVE
SNUG HARBOR AVE
SOMERSWORTH ST
SPAULDING TPKE
STRATHAM ST
SUTTON AVE
SUZANNE DR
SWETT AVE
SYLVESTER ST
U.S. ROUTE 1 BYP
VICTORY RD
VINE ST
WALLIS RD
WBBX RD
WEALD RD
WEATHERSTONE RD
WEDGEWOOD RD
WEST RD
WHIPPLE CT
WHOLEY WAY
WINCHESTER ST
WINSOR RD
WITMER AVE
WOODBURY AVE
WOODLAWN CIR
WOODWORTH AVE
WORTHEN RD

Appendix V: Ward Maps



Ward 4

- ✓ Parks and Facilities Map
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map



CITY FACILITIES

1. City Hall
2. Police Department
3. Fire Station 1
4. Fire Station 2
5. Fire Station 3
6. Public Works
7. Library
8. Old Library
9. Portsmouth High School
10. Portsmouth Middle School
11. Little Harbour School
12. New Franklin School
13. Dondero School
14. Greenleaf Recreation Center
15. Spinnaker Point Recreation Center
16. High/Hanover Parking Facility
17. Portsmouth Indoor Swimming Pool
18. Peirce Island Pool
19. South Meeting House
20. Foundry Place Garage
21. Senior Activity Center

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12. Peirce Island Playground
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14. Aldrich Park
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16. McDonough Street Playground
17. Goodwin Park
18. Cater Park
19. Pine Street Playground
20. Hislop Field
21. Atlantic Heights Playground
22. Big Rock Park
23. Hanscom Park
24. Prescott Park

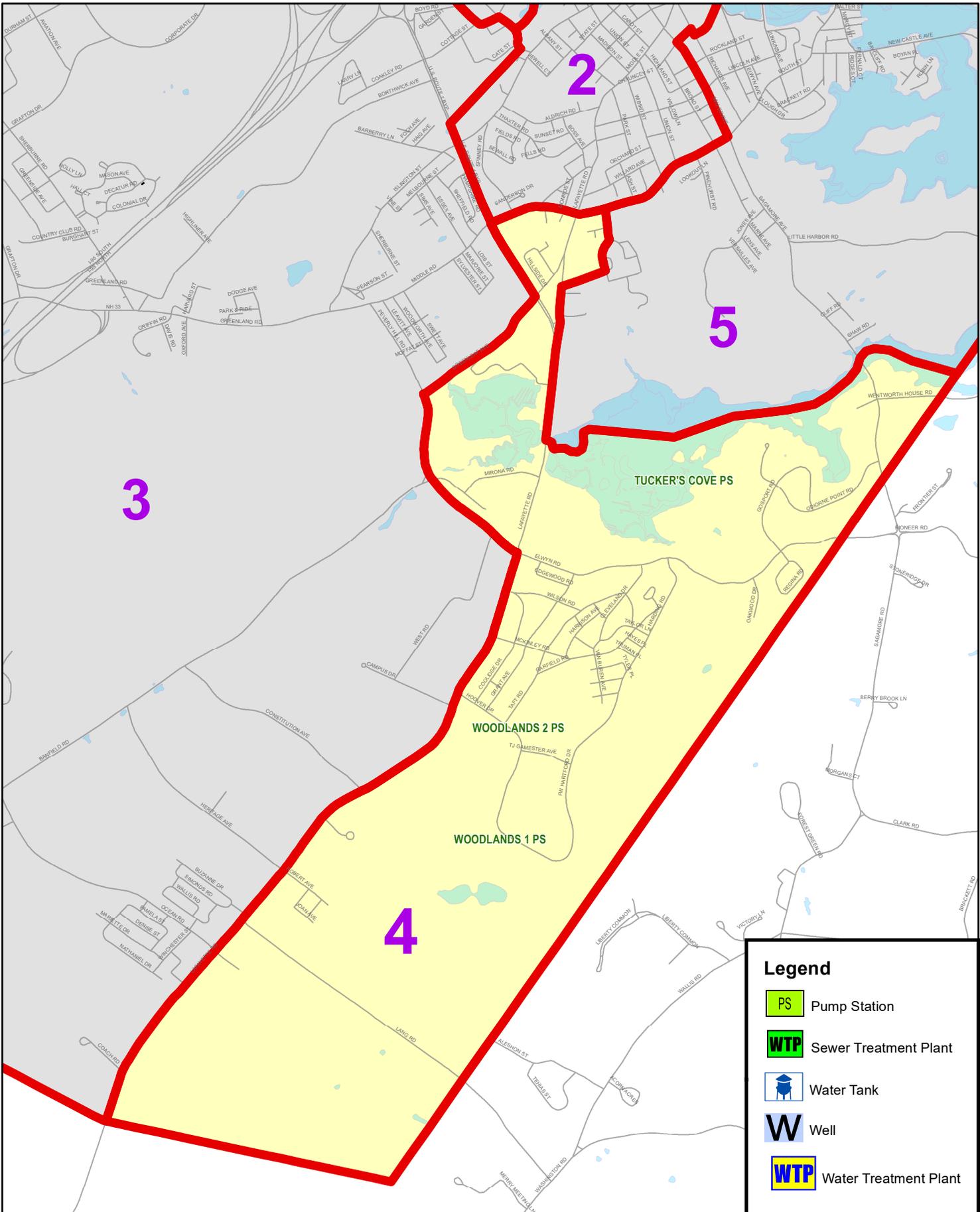
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0 0.25 Miles
 1 inch = 2,964 feet

Ward 4

Facilities and Parks Map

Map prepared by Portsmouth Department of Public Works 11/22/2019



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0 0.25 Miles
 1 inch = 2,332 feet

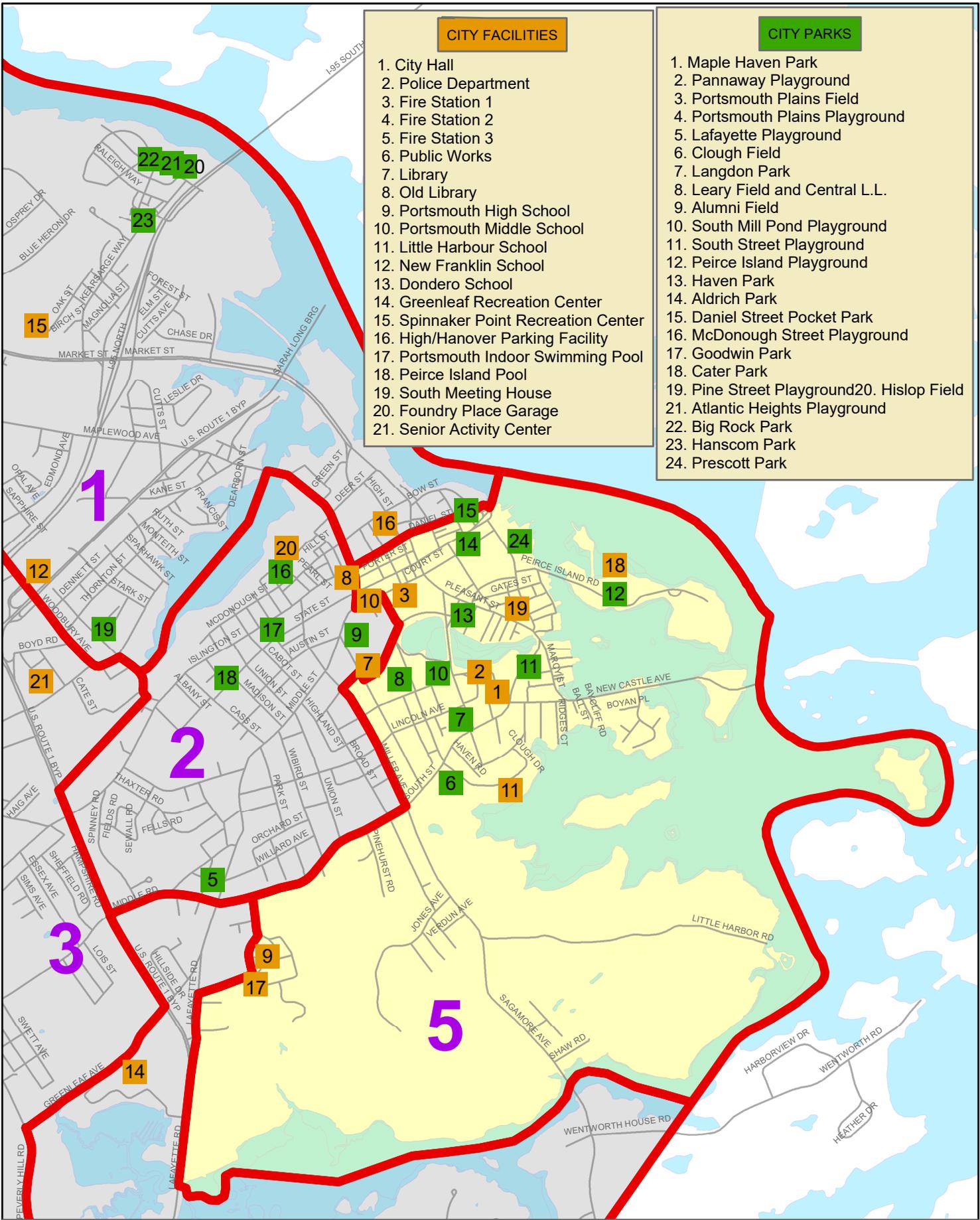
Ward 4
Sewer and Water Facilities Map
 Map prepared by Portsmouth Department of Public Works 11/22/2019

Legend

-  Pump Station
-  Sewer Treatment Plant
-  Water Tank
-  Well
-  Water Treatment Plant

WARD 4 STREETS

ADAMS AVE
ANDREW JARVIS DR
ANNE AVE
ARTHUR RD
BEECHSTONE ST
BLUEFISH BLVD
CLEVELAND DR
CODFISH CORNER RD
COOLIDGE DR
DESFOSES AVE
DOLPHIN DR
DWIGHT AVE
EASTWOOD DR
EDGEWOOD RD
ELWYN RD
ELWYN RD EXT
FILLMORE RD
FW HARTFORD DR
GARFIELD RD
GOSPORT RD
GRANT AVE
GRANT WAY
GREENLEAF AVE
GREENLEAF WOODS DR
HARDING RD
HARRISON AVE
HAYES PL
HILLSIDE DR
HOLIDAY DR
HOOVER DR
JENKINS AVE
JOAN AVE
LAFAYETTE RD
LANG RD
LONGMEADOW RD
MACKEREL AVE
MCKINLEY RD
MIDDLE RD
MIRONA RD
MONROE ST EXT
NIXON PARK
OAKWOOD DR
OCTOPUS AVE
ODIORNE POINT RD
PEVERLY HILL RD
PHEASANT LN
PIERCE PL
POLK AVE
REGINA RD
RICCI AVE
ROBERT AVE
ROCKAWAY ST
SAGAMORE AVE
SAGAMORE GRV
SALMON AVE
SHERIDAN AVE
SOUTH ST
SPRINGBROOK CIR
SQUID ST
STONECROFT RD
STRIPED BASS AVE
SUMMIT AVE
TAFT RD
TAYLOR LN
TJ GAMESTER AVE
TRUMAN PL
TUNA TER
TYLER PL
U.S. ROUTE 1 BYP
unnamed
URCHIN AVE
VAN BUREN AVE
WENTWORTH HOUSE
RD
WHITE CEDAR BLVD
WILSON RD



CITY FACILITIES

1. City Hall
2. Police Department
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4. Fire Station 2
5. Fire Station 3
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8. Old Library
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10. Portsmouth Middle School
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16. McDonough Street Playground
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18. Cater Park
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0 0.25 Miles
 1 inch = 1,866 feet

**Ward 5
 Facilities and Parks Map**

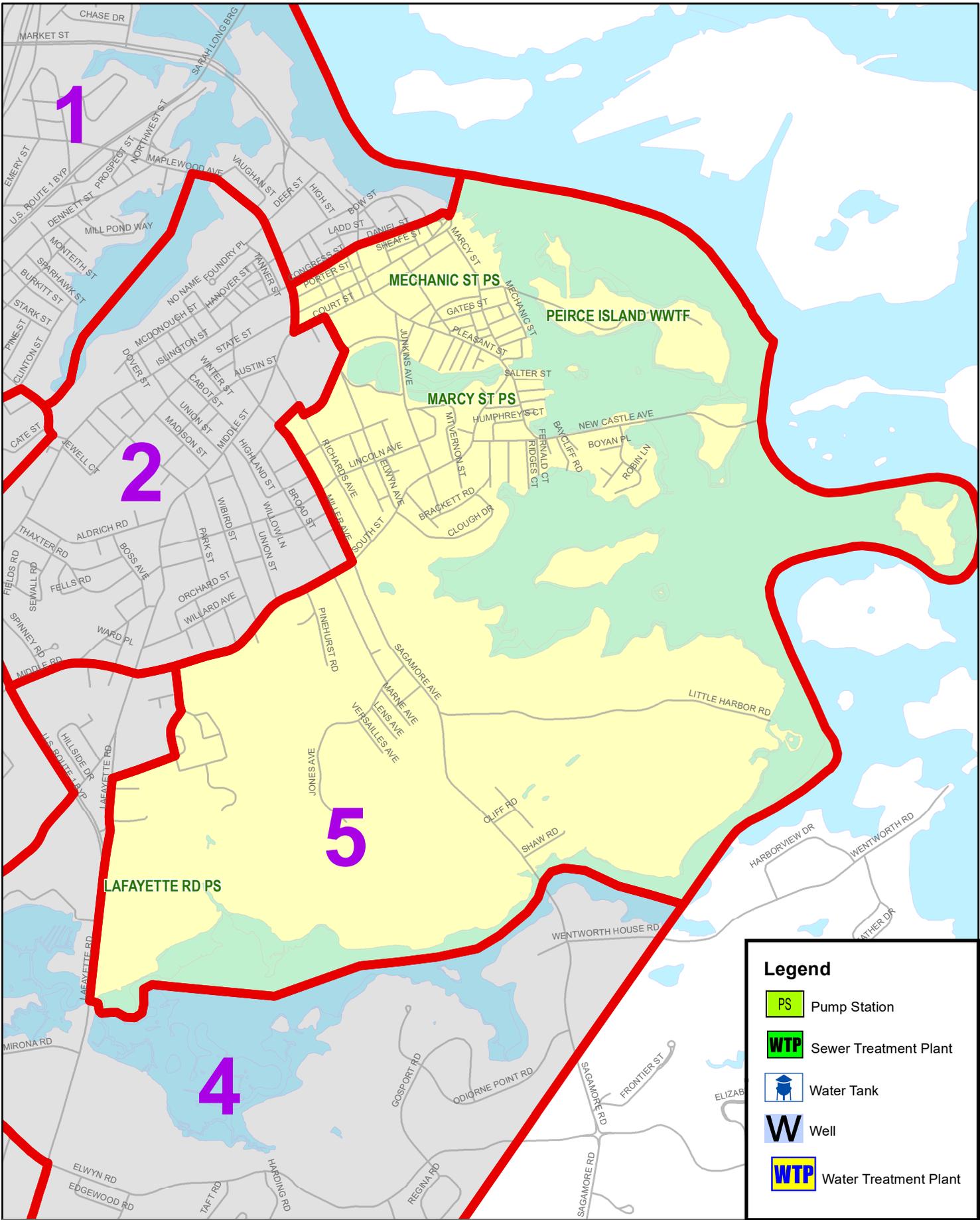
Map prepared by Portsmouth Department of Public Works 11/22/2019

Appendix V: Ward Maps



Ward 5

- ✓ Parks and Facilities Map
- ✓ Street Listings
- ✓ Water and Sewer Facilities Map



Legend

- PS Pump Station
- WTP Sewer Treatment Plant
- Water Tank
- W Well
- WTP Water Treatment Plant

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0 0.25 Miles
 1 inch = 1,615 feet

Ward 5

Sewer and Water Facilities Map

Map prepared by Portsmouth Department of Public Works 11/22/2019

WARD 5 STREETS

ANDREW JARVIS DR
ARTWILL AVE
ATKINSON ST
BALL ST
BAYCLIFF RD
BELLE ISLE RD
BLOSSOM ST
BOYAN PL
BRACKETT LN
BRACKETT RD
BROAD ST
CHAPEL ST
CHESTNUT ST
CHURCH ST
CLIFF RD
CLOUGH DR
CONGRESS ST
COURT PL
COURT ST
CURRIER'S CV
CUSTOM HOUSE CT
DANIEL ST
DRIFTWOOD LN
DUTTON AVE
EDWARD ST
ELWYN AVE
FERNALD CT
FLEET ST
FRANKLIN ST
GARDNER ST
GATES ST
GRAY'S LN
HANCOCK ST
HAVEN RD
HOLMES CT
HOWARD ST
HUMPHREY'S CT
HUNKING ST
INCINERATOR RD
JOHNSON CT
JONES AVE
JUNKINS AVE
KENT ST
LAFAYETTE RD
LEDGEWOOD DR
LENS AVE

LINCOLN AVE
LITTLE HARBOR RD
LIVERMORE ST
LOOKOUT LN
MANNING ST
MARCY ST
MARKET SQ
MARNE AVE
MARTINE COTTAGE RD
MCNABB CT
MECHANIC ST
MEETING HOUSE HILL RD
MELCHER ST
MIDDLE ST
MILLER AVE
MOEBUS TER
MT VERNON ST
NEW CASTLE AVE
PARROTT AVE
PARTRIDGE ST
PEIRCE ISLAND RD
PENHALLOW ST
PICKERING AVE
PICKERING ST
PINEHURST RD
PLEASANT POINT DR
PLEASANT ST
PORTER ST
PRAY ST
RAND CT
RICHARDS AVE
RICHMOND ST
RIDGES CT
ROBIN LN
ROCKLAND ST
ROGERS ST
SAGAMORE AVE
SALTER ST
SCOTT AVE
SHAW RD
SHEAFE ST
SHERBURNE AVE
SOUTH MILL ST
SOUTH SCHOOL ST
SOUTH ST
STATE ST

SUMMIT AVE
VERDUN AVE
VERSAILLES AVE
WALDEN ST
WALKER BUNGALOW RD
WALTON ALY
WASHINGTON ST
WATER ST
WEBSTER WAY
WENTWORTH ST
WHIDDEN ST