



24 FEB 2022

Memorandum

From: Rich Rainer, Town Administrator

To: Portsmouth Town Council

SUBJ: FY 2023 CAPITAL REQUESTS

Encl: (1) FY Capital Request Plan

Honorable Council,

The attached document lists the capital requests for FY 2023. The identified capital needs total \$1,825,021. The list has been prioritized in anticipation the budget will not support funding for all capital requests. Our plan is to focus on projects and purchases with the highest ("A") priority and re-address lower priority requests as the proposed budget is finished over the next four weeks.

Very respectfully,

Rich Rainer



FY 2023 Capital Requests

YEAR 3	Priority
--------	----------

Project Name

2022-2023

Department Requests

Administration

Town Hall Office Upgrades and Furniture Replacement	10,000	C
Town Hall Slope and Flat Roof Repair	210,000	A
LED Streetlights	300,000	A
Administration Total:	520,000	

DPW

Equipment Replacement - One ton truck replacement (#25)	79,000	A
Equipment Replacement - Backhoe replacement	146,000	A
Equipment Replacement - Ten ton truck / plow & sander (#1)	190,000	A
Equipment Replacement - Grader (Prudence) (\$180,000 @ 2.3%)	38,148	C
HVAC (DPW Hedly AC System - condenser and coil)	14,000	A
HVAC (DPW PI - Furnace Replacement)	7,000	A
Back Flows-Transfer Station	5,000	A
Linden Lane Stone Wall Repair	20,000	A
DPW Total:	499,148	

Fire Department

Fire Station First Floor Renovations	87,611	A
Living/Office Area Renovations	38,162	A
Apparatus Bay Lighting	8,800	B
Fire Station Garage Doors	42,000	B
New Garage	150,000	C
Training Tower	35,000	C
Hog Island Firefighting Equipment	40,000	C
EMA: Vehicle	65,000	A
EMA: UAV System	5,950	B
Fire / EMA Department(s) Total:	472,523	

IT

Desktops Replacement (Town Hall)	27,000	A
EOC IT System	6,810	C
Fiber line relocation (Town Hall to Police) and Backup Storage	25,000	A
IT Total:	58,810	

Police Department

Ford Police Interceptor Utility (Admin)	54,270	A
Ford Police Interceptor Utility (Admin)	54,270	A
Police Department Total:	108,540	

Recreation

Glen Park Buildings	96,000	C
Parks & Playgrounds	70,000	A
Recreation Total:	166,000	

Town Department CIP Requests: 1,825,021

School CIP Request: -

Total CIP : 1,825,021

"A" Priorities	1,392,313
"B" Priorities	56,750
"C" Priorities	375,958
	1,825,021