

STATE OF THE CITY 2024

Deaglan McEachern
Mayor

Karen Conard
City Manager

Sean Clancy
**Assistant City Manager, Economic & Community
Development**



CITY COUNCIL GOALS AND GUIDANCE

FY25 City Council Guidance

"... the Council adopt a range of 3.5% - 4.5% increase in total expenditures as guidance for the FY25 budget, with no additional headcount unless the positions are self-funded."

- February 5, 2024 City Council Meeting

City Council Goal



Enhance the supply of housing choices, especially the supply of below-market rate housing options.



Integrate sustainability, resilience, and climate change mitigation actions throughout City government and community.



Invite and engage the entire community, especially those traditionally unreached, to increase participation and transparency in government.



Support the needs of residents, businesses, nonprofits, arts, and cultural institutions by leveraging City and local resources.



Explore opportunities to support all modes of transportation options.

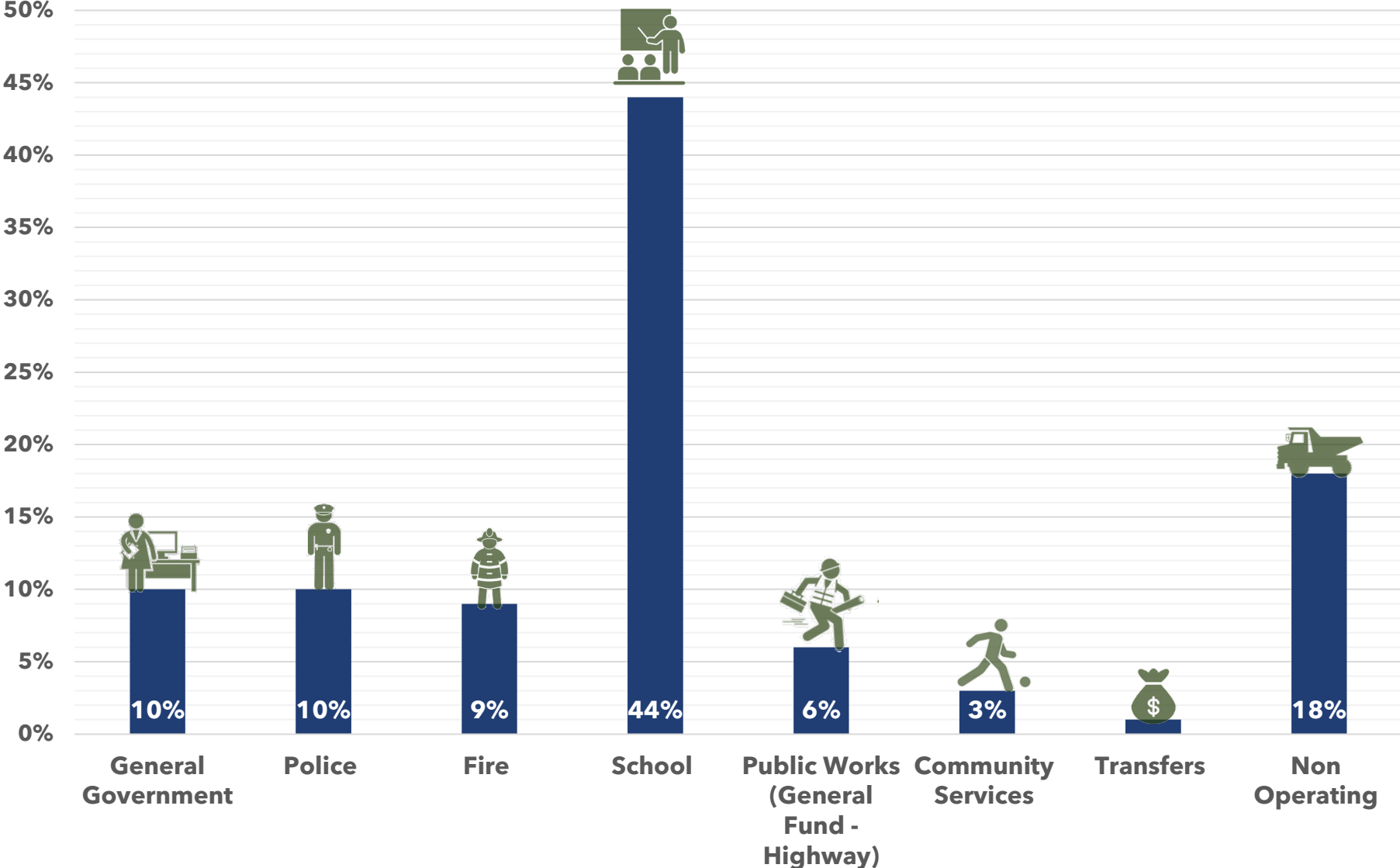
FY25 PROPOSED BUDGET HIGHLIGHTS

- Met Council goal - 4.5% increase
- 0.32 FTE increase
- Services maintained
- Overall increase of \$6.2 million

Salary & Benefits →	\$5.4 million
Debt Service →	\$1.1 million
Reduction in all other Operating/Non-Operating →	(\$0.3 million)



WHERE DOES THE MONEY GO? (EXPENDITURES)



FUN FACTS

Parks

• 14,000 flowers, 500 bulbs, 400 trees planted

School

• 2,400 students educated

Finances

• 12th consecutive AAA Bond Rating

Permitting

• \$2.1M in revenue

Restaurant
Seats

• 35,000

City
Construction
Projects

• \$20 Million in projects this year

BICYCLE/PEDESTRIAN MASTER PLAN UPDATE



- Comprehensive inventory of the City's bicycle and pedestrian accommodations
- Evaluate current and future needs
- Prioritize systemwide improvements
- Update of the 2014 Plan
- Adoption: Winter 2024/25
- Foundational to the Citywide Master Plan

CLIMATE ACTION PLAN



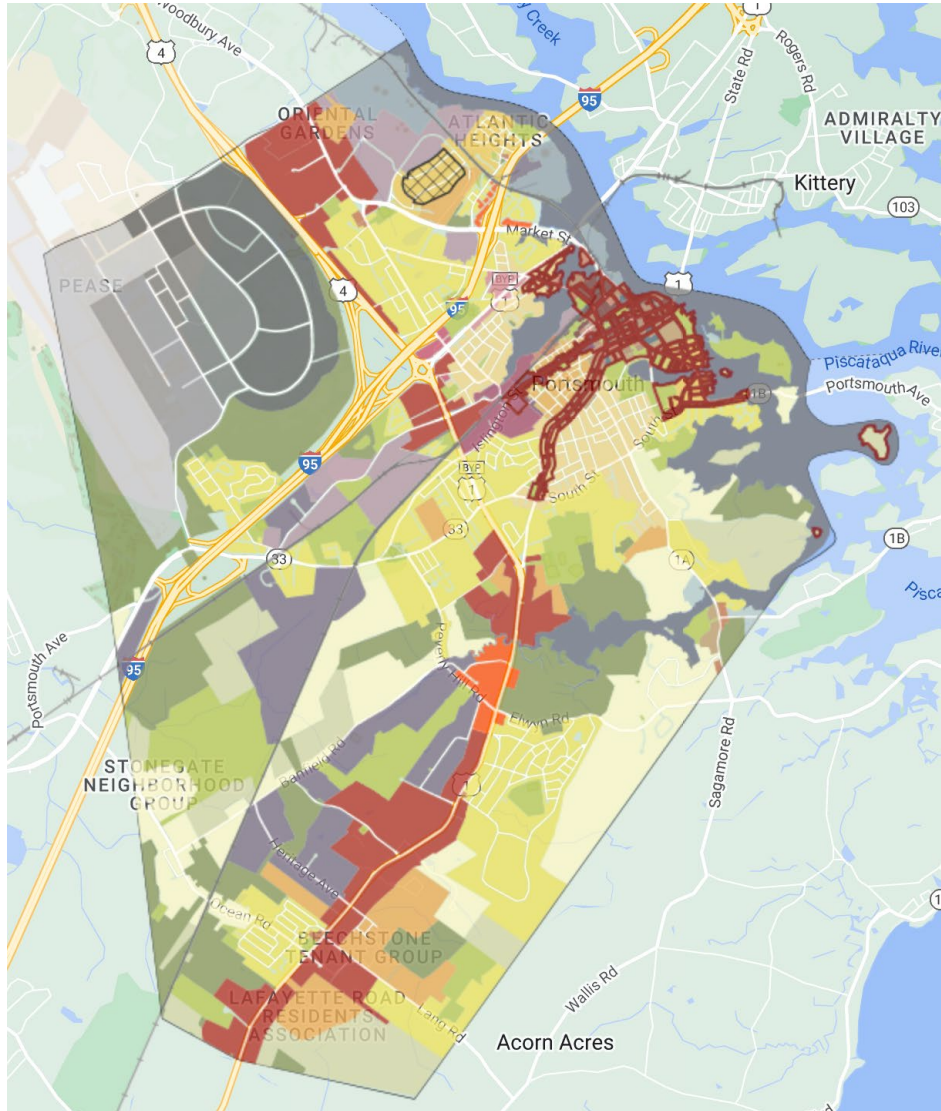
- A set of actions for the City and residents to:
 - Reduce greenhouse gas emissions
 - Address sustainability and resiliency issues
 - Establish targets
- Adoption: Summer 2024
- Foundational to the Citywide Master Plan

MARKET SQUARE MASTER PLAN



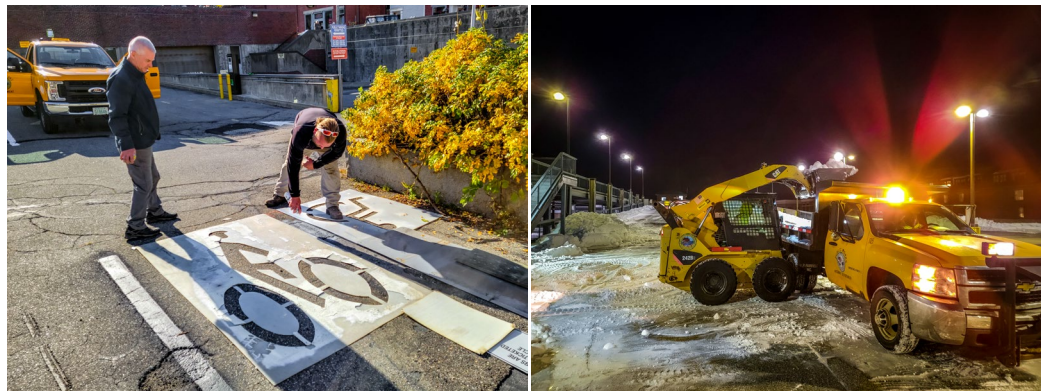
- Public process to refine Market Square, 50 years after its last major change
- Vigorous community input
- Concepts developed will inform infrastructure upgrades and enhancements
- Adoption: Winter 2024/2025
- Foundational to the Citywide Master Plan

CITYWIDE MASTER PLAN



- Planning document to guide land use and development within Portsmouth
- The Planning Board adopted Portsmouth's current Master Plan in February 2017
- Kick-off: Winter 2024/25

PARKING UTILIZATION STUDY



- Began the 10-year Parking Utilization Study in 2023
- Goals:
 - Update and modernize the governing principles adopted in 2012
 - Support the Planning & Sustainability Department in its mid- and long-term planning for transportation needs
 - Recommend system modifications and modernization

For more information, visit

<https://portsnh.co/2023parkingneeds>

HOUSING NAVIGATOR



- Grant-funded by InvestNH
- Advance City's goal to expand housing supply
- Portsmouth Listens Study Circles occurred in Winter 2024
- Supports Housing Blue Ribbon Committee

NH SEACOAST GREENWAY



- Completion: Fall 2024
- A total of 17.2 miles, from Seabrook to Portsmouth
- Connects eight NH communities
- Other planned multi-use paths connect to the Rail Trail
- Will connect East Coast Greenway network - Key West, FL to Calais, ME

ROAD CONSTRUCTION

ISLINGTON STREET CIRCA 1895 - SIX GENERATIONS AGO



Islington Street Reconstruction

- Final summer of work!!
- Utility work

Bartlett Street Reconstruction

- Utility work
- Traffic calming
- Sidewalks

Maplewood Avenue Bridge

- 90 days pedestrian-only this Summer

Keep up to date with weekly changes: portsnh.co/seasonalconstruction

HANOVER GARAGE CONSTRUCTION



- Project to renovate, repair, and upgrade the garage is scheduled to be complete Fall of 2025
- 300 spaces offline at a time until completion
- Main entrance reopened with new walk-up kiosks, and payment hardware

COMMUNITY POLICING FACILITY



- Conducted space needs assessment
- Proposed facility = "hybrid", renovates old and builds new
- Current plan is "on campus" at City Hall

For more information, visit: <https://portsnh.co/policingfacility>

COMMUNITY CAMPUS



- Home of regional non-profits
- Hub of recreational activity
- Provides equity and access
- Fall 2024: New home of R. J. Lister Academy

ECONOMIC & COMMUNITY DEVELOPMENT



- Stimulate economic development
- Support employers & community
- Support sustainable commercial development
- Maintain a vibrant community & cultural hub
- Promote arts, culture, & tourism

OUR CHALLENGE

Support commercial growth & business expansion while protecting our quality of place



OPPORTUNITIES

Engage wider business community in City efforts including:

- All the PLANS!
- Affordable Housing Initiatives
- Sustainability Initiatives





**THANKS FOR
BEARING WITH US**

