

City of *Portsmouth,*  
New Hampshire



The *Interactive*  
*Proposed FY24 Budget*  
for *The City of Portsmouth*



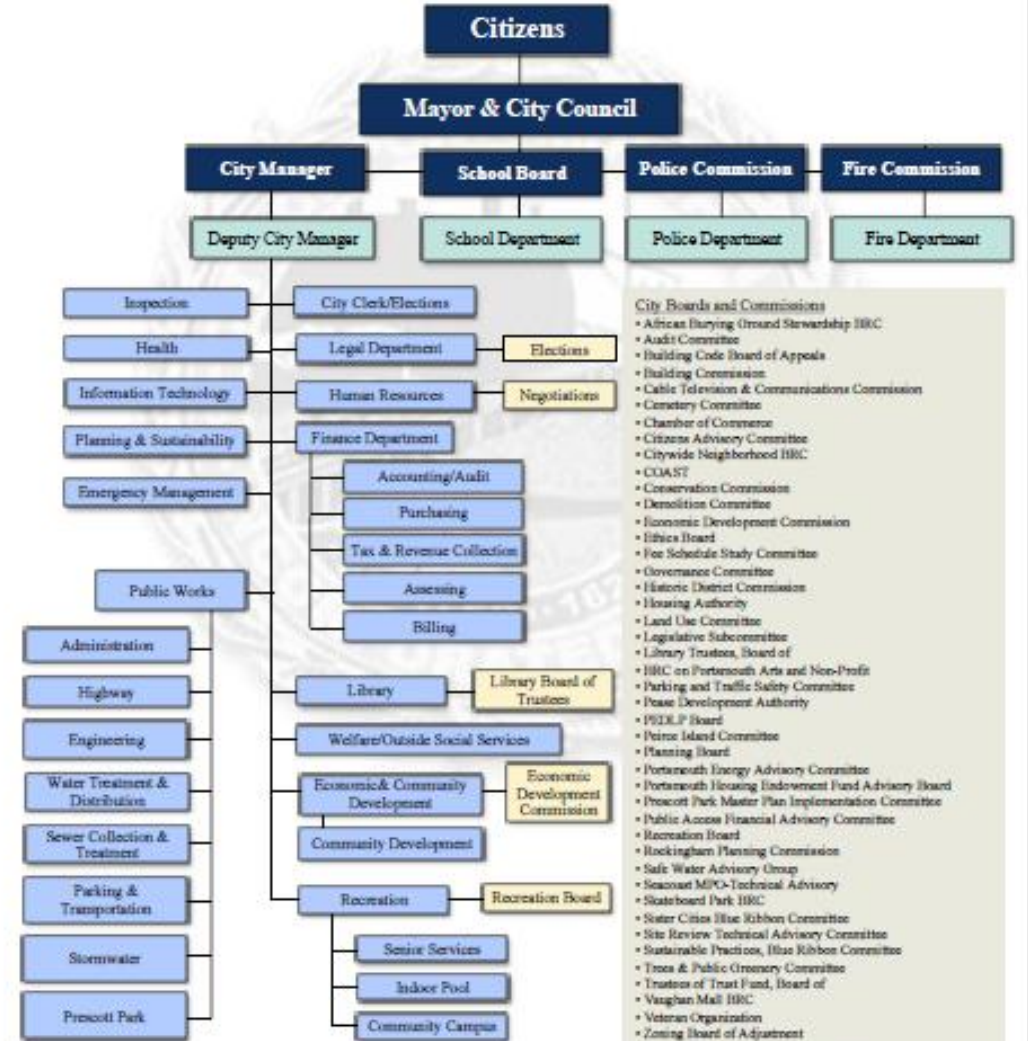
Portsmouth as an Eco-Municipality

Fiscal Year 2024  
*Proposed Annual Budget*

July 1, 2023 – June 30, 2024

# The Interactive Proposed FY24 Budget has many online enhancements.

## City of Portsmouth, New Hampshire Citywide Organizational Chart

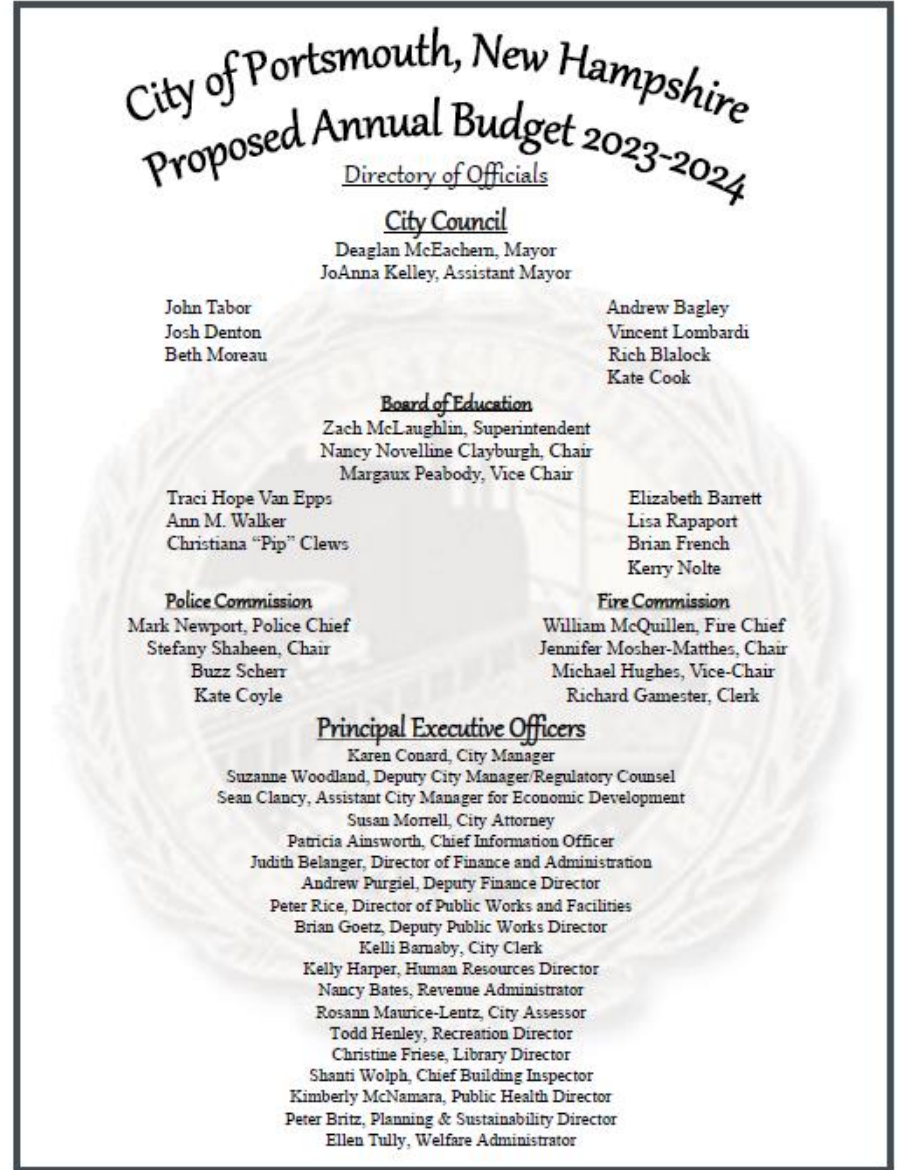
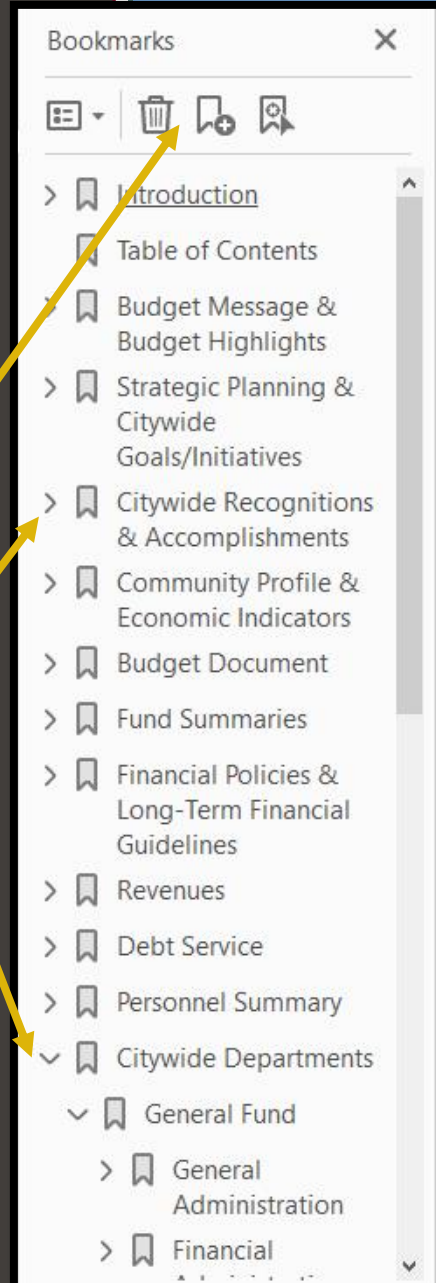




# Bookmarks

The City of Portsmouth's FY24 Budget Document Features Bookmarks that will help the user to navigate through the document.

- Click on the Bookmark symbol to see the Tab list (this matches the Table of Contents and tabs in the physical document)
- These primary bookmarks represent the book's major "tabs" (sections).
- Any bookmark with an arrow can be "expanded" by clicking on it (it will turn 90 degrees to face downward and a list should appear below it).
- These expanded sections should offer further ease for document navigation.




# The Table of Contents is CLICKABLE!

Click on any page number throughout the book to return to the table of contents!

**City of Portsmouth, New Hampshire**  
**Proposed Budget Fiscal Year 2024**  
**Table of Contents**

City Officials.....	i
City Organizational Chart.....	ii
GFOA Distinguished Budget Presentation Award.....	iii
How to Read the Budget.....	iv
<b>Budget Message &amp; Budget Highlights</b>	
City Manager's Budget Message.....	1
2024 Proposed Budget Highlights.....	9
General Fund.....	9
Water Fund.....	26
Sewer Fund.....	28
Parking and Transportation Fund.....	30
<b>Strategic Planning &amp; Citywide Goals/Initiatives</b>	
Strategic Planning.....	33
Citywide Goals.....	36
Citywide Initiatives Table.....	45
Citywide Initiatives.....	
<b>Citywide Recognitions &amp; Accomplishments</b>	
Citywide Recognitions.....	67
Grant Awards.....	71
Citywide Accomplishments.....	72
<b>Community Profile &amp; Economic Indicators</b>	
Portsmouth at a Glance.....	81
Demographics.....	83
Economic Indicators.....	85
Property Tax (Tax Year 2022/ Fiscal Year 2023).....	86
Tax Relief Programs.....	88
Economic Profile.....	90
<b>Budget Document</b>	
A Guide to the Budget Document.....	97
Budget Document Contents.....	97
Budgetary Fund Structure.....	98
Basis of Accounting – Budgetary Basis of Accounting.....	101
Budget Process.....	103
Budget Calendar.....	105
<b>Fund Summaries</b>	
Fund Summaries.....	107
Tax Calculation Sheet – General Fund Budget FY24 – City Manager Recommended Budget.....	108
Expenditures By Fund and Departments.....	109
Financial Forecast.....	112
Combined Statement of Revenues and Expenditures and Changes in Fund Balance.....	113



## Fund Summaries

Tax Rate Calculation, Expenditures by Funds and Departments, and the Combined Statement of Revenues and Expenditures and Changes in Fund Balance & Net Position

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### CALCULATION OF PROPERTY TAX RATE

The State of New Hampshire does not assess a Sales or Income Tax. As a result, Property Tax is the Primary method of financing local government.

The preparation of the Annual General Fund Proposed Budget includes a calculation of the *estimated* property tax rate or *Ad Valorem*, which is a tax levied in proportion to the value of property.

The following page provides the property tax levy, (*the difference between the gross appropriations and estimated revenues*), and the calculation of the estimated tax rate based on:

- The City Manager's Proposed FY24 Budget,
- Estimated County Tax Obligation,
- Estimated Local and State Revenues, and
- Estimated taxable Property Valuation



*Prior to the Department of Revenue setting the final tax rate, Property Valuation, State Revenues, and County Tax Obligation will be known and therefore adjusted. The final tax rate may vary from the proposed tax rate.*

### EXPENDITURES BY FUNDS AND DEPARTMENTS

List of expenditures by Funds and Departments for the FY22 budget and actual, FY23 budget, and the FY24 City Manager's recommended budget, as well as the dollar and percent change over FY23.

### COMBINED STATEMENT OF REVENUES AND EXPENDITURES AND CHANGES IN UNASSIGNED FUND BALANCE AND UNRESTRICTED NET POSITION

Provides a projection of Unassigned Fund Balance and Unrestricted Net Position for the General, Special Revenue, Water, and Sewer Funds presented in this budget document.

Page 107

Click on any title or page # to be brought straight to that page.

**\*\*Remember\*\***

Just hit the page number at the bottom of the page to return to the table of contents at any time.

## Where to Find Important City Tools or Documents on CityofPortsmouth.com

### City of Portsmouth (Citywide)

- Municipal Meetings Calendar  
<https://www.cityofportsmouth.com/city-municipal-meetings-calendar>
- Municipal Government Video Channel  
<https://www.youtube.com/user/CityofPortsmouth>

### Finance Department

- Current and Past Budget Documents  
<https://www.cityofportsmouth.com/finance/proposedadopted-budgets-and-financial-reports>
- FY22 Annual Comprehensive Financial Report  
<https://files.cityofportsmouth.com/finance/fy22/ACFR22.pdf>
- FY22 Popular Annual Financial Report (PAFR)  
<https://files.cityofportsmouth.com/finance/fy22/PAFR22.pdf>
- Online Bill Payments  
<https://www.cityofportsmouth.com/city/pay-my-bill>

### Public Works Department

- Citywide Projects Page  
<https://www.cityofportsmouth.com/publicworks/projects>
- Portsmouth Click N'Fix (Request DPW Maintenance Service)  
<https://www.cityofportsmouth.com/publicworks/portsmouth-click-n-fix>

### Department of Public Works - Parking Division

- Park Portsmouth  
<https://www.cityofportsmouth.com/publicworks/parkportsmouth>
- Snowstorm Parking  
<https://www.cityofportsmouth.com/publicworks/parkportsmouth/snowrelatedimpacts>

### Planning Department

- Capital Improvement Plan 2024-2029  
<https://www.cityofportsmouth.com/sites/default/files/2023-01/CIP%2024-29%20-%20City%20Council%20Document%20-%2018-23-compressed.pdf>



#### Visit CityofPortsmouth.com to:

- ✓ Pay your Parking Ticket, Water/Sewer Bill, Property Tax Bill and more;
- ✓ Renew your Motor Vehicle Registration;
- ✓ Register or Renew your Dog License;
- ✓ Report an issue to the Public Works Department through [Click N' Fix](#);
- ✓ Get a Permit online with [ViewPoint Street Damage](#);
- ✓ Research property values through the [Vision Software system](#);
- ✓ View 3D maps of the City through [MapGeo](#);
- ✓ Sign up for the [City's e-Newsletter](#);
- ✓ And much more!



#### If you are looking for physical copies of:

- The Proposed Budget;
- Capital Improvement Plan (CIP);
- Annual Comprehensive Financial Report (ACFR); and
- Popular Annual Financial Report (PAFR)

You can find them at the City Clerk's Office or at the Public Library (Reference Section) for Public Review.

The last page of the Table of Contents features many helpful (clickable) links to the City's Website including:

- \* The FY22 Annual Comprehensive Financial Report (ACFR)
- \* The FY22 Popular Annual Financial Report (PAFR)
- \* The FY2024-2029 Capital Improvement Plan (CIP)

and many more. . .



# How to Read the Budget

Click on a any Underlined title to be taken to that section within the document.



## How to Read the Budget

(Where To Find The Information You Need)

- **Budget Message & Budget Highlights** – The first significant section of the proposed Budget document is the City Manager’s Budget Message followed by the Budget Highlights Section. This is an important introduction of understanding the budget challenges, operational changes, and the City’s financial plan Citywide.
- **Strategic Planning/ Goals & Initiatives** – This section shares the City’s mission, vision and strategic goals. Each goal is identified with an icon that is presented throughout the Budget document, linking Department goals and objectives back to the Strategic Plan adopted by the City Council.
- **Citywide Recognitions & Accomplishments** – This section provides information on City awards received and major City project accomplishments from the prior fiscal year.
- **Community Profile & Economic Indicators** – This section provides the reader with an understanding of the City’s statistics, including demographic data, economic indicators, tax and assessing information along with the City’s overall unique economic profile.
- **Budget Document & Budget Process** – This section provides a breakdown of the Budget document, including major fund information, Budget process, and the Budget calendar.
- **Fund Summaries** – This section features the Tax Rate calculation for the FY22 Budget, FY23 Budget and the Proposed FY24 Budget, along with expenditures by Funds and Departments for the General Fund, Enterprise Fund and Special Revenue Funds.
- **Financial Policies & Guidelines** – This section includes the City’s Financial Policies and Long-Term Financial Guidelines, with which the preparation of the annual budget and financial statements acts in accordance.
- **Revenues** – This section provides the reader with a better understanding of all City and applicable State revenues and illustrates major revenue trends.
- **Debt Service** – This section provides a detailed long-term debt service forecast model and computation of legal debt margin for current and projected bonds and SRF loans Citywide.
- **Personnel Summary** – This section features a summary of Citywide positions and full-time equivalents (FTEs) by Department and details position changes in the FY24 Proposed Budget. Also provided is a list of all positions that are allocated over multiple Departments and Funds.



## Budget Document

### A GUIDE TO THE BUDGET DOCUMENT

The City of Portsmouth is a municipal corporation governed by a City Council, including a Mayor and eight Councilors, and an appointed City Manager. The City’s financial operations are budgeted and accounted for in a number of funds. Each fund is a separate accounting entity with self-balancing accounts.

The budget process is key to the development of the City of Portsmouth’s strategic fiscal plan. The budget is the single most important document the City has for establishing policies, guidelines, and control over the direction of change and for determining the future.

This budget serves six vital functions:

1. It is a *policy document*, which establishes the City’s priorities for expending funds for services to be provided for the coming fiscal year.
2. It is a *financial plan* for the City for the coming fiscal year.
3. It is an *operations guide*, which establishes the activities, services and functions to be carried out by the City’s departments.
4. It is an important *means of communication*, which conveys to Portsmouth residents, local businesses, as well as other parties (such as bond rating agencies and the news media) how the City is being managed.
5. It is a *historical document*, which reflects the past level of services provided by the City.
6. It is a *legal document*, which establishes the legal guidelines for spending each year.

### BUDGET DOCUMENT CONTENTS

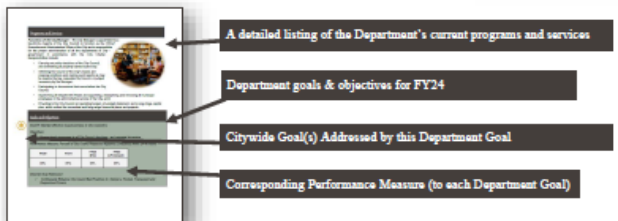
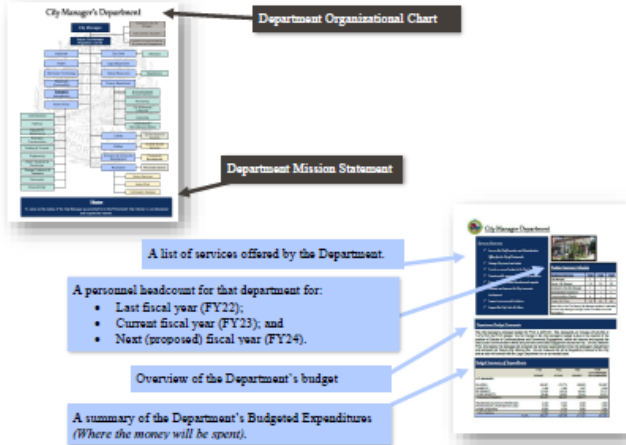
The budget document contains the following funds and activities to assist in the understanding of the City’s operations:

**GENERAL FUND**- This fund accounts for all general operating expenditures and revenues. This is the City’s largest fund. Revenues in the general fund are primarily from property taxes.

**ENTERPRISE FUNDS**- Enterprise funds are supported by user fees and are used to account for ongoing organizations and activities which are similar to those often found in the private sector. The City of Portsmouth maintains two enterprise funds: Water and Sewer.

**SPECIAL REVENUE FUNDS**- These funds account for the proceeds of specific revenue sources, such as Federal, State, and Local grants, private donations, and transfer from other funds that are restricted to expenditure for specified purposes. There are six special revenue funds detailed in this document, which require a budget and are a part of the budget adoption

- **City Departments** – Each Department includes an organizational chart, services provided, budget summary of expenditures, personnel information, line item detail, goals & objectives and performance measurements. (Look at What You Can Find in Each Department’s Budget Section)



- **Appendices** – This section contains 5 Appendices: I) Rolling Stock Replacement Program; II) Capital Improvement Plan Summary of long-term planning for major capital needs; III) Fee Schedule which is adopted annually; IV) Format of Accounts; and V) Glossary and Acronyms

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underlined  
text is a  
clickable link  
– they are  
located  
throughout  
the document.

## Citywide Recognitions, Awards, Grants and Accomplishments for Fiscal Year 2023

### Recognitions & Awards

#### Tree City USA Award & Tree City USA Growth Awards

The Arbor Day Foundation awarded the City of Portsmouth's Department of Public Works with its 13rd Tree City USA designation as well as its fifth Tree Growth Award. Portsmouth has achieved the Tree City USA recognition by meeting the program's four (4) requirements: maintaining a tree board or department, establishing a tree-care ordinance, funding an annual community forestry budget of at least two dollars per capita, and holding an Arbor Day observance and proclamation.



In addition to being named a Tree City USA, the City's Department of Public Works' Parks and Greenery group was awarded the Tree Growth Award due to its high levels of education, partnerships, planning and management, as well as tree planting and maintenance.

For Arbor Day 2023 in conjunction with the Portsmouth NH 400th, the Parks & Greenery Division planted 200 of the "400 Trees for the 400<sup>th</sup>" in different locations around the City. Portsmouth Rotary awarded \$30,000 in celebration of its 100<sup>th</sup> anniversary to the City for a playground accessibility project and the purchase of 100 of the 400 trees.

#### Age Friendly City



The City of Portsmouth continues to be recognized as an Age Friendly Community through the American Association of Retired Persons' (AARP) Livable Community initiative since 2018. Age

Friendly efforts strive to support people of all ages and improve the quality of life for the very young, the very old, and everyone in between.

A community benefits from the adoption of policies and programs that increase health and wellness programming, feature transportation options, enable access to key services, and provide opportunities to participate in social activities. Well-designed, age-friendly communities make for happier, healthier residents of all ages.

Portsmouth's current demographic includes a citywide population of 22,277 (*ACS Survey 2021*), with 37% ages 50 and older. The City of Portsmouth supports a Senior Activity Center to coordinate activities, partnerships, and programs that support an aging population.



## Tax Relief Programs

Filing Deadline for all Exemptions and Credits is April 15<sup>th</sup>

### Veterans' Tax Credits

Optional Veteran's Tax Credit R&A 72-28 - \$750

> 90 days on active service in the armed forces of the United States in any qualifying war or armed conflict listed below:

- "World War I" between April 6, 1917 and November 11, 1918, extended to April 1, 1920 for service in Russia, provided that military or naval service on or after November 12, 1918 and before July 2, 1921, where there was prior service between April 6, 1917 and November 11, 1918 shall be considered as World War I service.
- "World War II" between December 7, 1941, and December 31, 1946.
- "Korean Conflict" between June 25, 1950, and January 31, 1955.
- "Vietnam Conflict" between December 22, 1961, and May 7, 1975.
- "Vietnam Conflict" between July 1, 1958, and December 22, 1961, if the resident earned the Vietnam service medal or the armed forces expeditionary medal.
- "Persian Gulf War" between August 2, 1990, and the date thereafter prescribed by Presidential proclamation or by law, and
- Any other war or armed conflict that has occurred since May 8, 1975, and in which the resident earned an armed forces expeditionary medal or theater of operations service medal.

> Honorably discharged.

> Terminated from the armed forces due to a service-related disability or the surviving spouse of such a resident.

> The surviving spouse of any New Hampshire resident who suffered a service-connected death.

All Veterans R&A 72-28b - \$750

90 Days of active duty, honorable discharge, cannot combine with 72-28 or 72-35.

Permanent & Total Service-Connected Disability R&A 72-35 - \$4,000

Must be permanent and total, may be less than 100%

Surviving Spouse R&A 72-29-a - \$2,000

Veteran killed or died while on active duty.

Certain Disabled Veterans R&A 72-36-a - Total Exemption

Permanent and Total Service-Connected Disability and double amputee or blindness and owns specially adapted homestead acquired with assistance of the VA.

Combat Service R&A 72-28-c - \$500

Veteran killed or died while on active duty.

For information on qualifications and how to apply please visit the City's Website at <https://www.cityofportsmouth.com/assessors/tax-credits-veterans>.

### Elderly and Disabled Exemptions

Elderly Exemption R&A 72-38-a)

Age 65 or over as of April 1<sup>st</sup> of the year applying and a resident of New Hampshire for three consecutive years (as of April 1<sup>st</sup>). The property on which the exemption is claimed must be the applicant's principal place of abode.

Elderly Exemption Amount off Assessed Valuation

- Ages 65-74 - \$235,000
- Ages 75-79 - \$285,000
- Ages 80+ - \$335,000

Elderly Income Limit

- Single - \$50,137
- Married - \$68,598

Elderly Asset Limit

- Single or Married - \$500,000

Disabled Exemption R&A 72-37-b)

Eligible taxpayers are experiencing hardship paying their tax bill, the City of Portsmouth offers the option of tax deferral.

Exemption Amount off Assessed Valuation - \$235,000

Disabled Income Limit

- Single - \$50,137
- Married - \$68,598

Disabled Asset Limit

- Single or Married - \$500,000

Elderly or Disabled Tax Deferral R&A 72-38-a)

If eligible taxpayers are experiencing hardship paying their tax bill, the City of Portsmouth offers the option of tax deferral.

Who Qualifies for this deferral?

Taxpayers that are 65 years or older or eligible under Title II or Title XVI of the federal Social Security Act for benefits for the disabled may qualify for a tax deferral program in accordance with RSA 72:38-a.

What is a tax deferral?

A tax deferral is a postponement for all or part of the taxes due, plus annual interest at five percent (5%) if the tax liability is proven to cause the taxpayer an undue hardship or possible property loss.

Blind Exemption R&A 72-37)

A resident who is legally blind as determined by the Services for Blind and Visually Impaired, Department of Education shall be exempt each year. A certification letter from the State of New Hampshire Bureau of Services for Blind and Visually Impaired must be submitted with a Permanent Application State form PA-29 to the Assessing Department.

Blind Exemption Amount - \$25,000

Find more info about qualifications and how to apply visit the city's website at [cityofportsmouth.com/assessors/elderly-disabled](https://www.cityofportsmouth.com/assessors/elderly-disabled).

### Alternative Energy Exemptions

Solar Exemption R&A 72-82)

For persons owning real property equipped with a solar energy system as defined in RSA 72:61. The City shall exempt from taxes an amount equal to the assessed value of the solar energy system. Visit <https://www.cityofportsmouth.com/assessors/solar-energy-systems-exemption> for more information.

Wind-Powered Energy Systems Exemption R&A 72-88)

For persons owning real property equipped with a wind-powered energy system as defined in RSA 72:65. The City shall exempt from taxes an amount equal to the assessed value of the wind-powered energy system. Visit <https://www.cityofportsmouth.com/files/assessors/Wind-PoweredEnergySystemsExemption.pdf> for more information.



**\*Remember\***

**CLICK** on ANY page number and be taken straight to the **TABLE OF CONTENTS**.

**City Manager's Fiscal Year 2024 Proposed Budget Highlights**

General Fund – Water Fund – Sewer Fund – Parking & Transportation

**GENERAL FUND**

The following is a summary of major expenditures categories for the FY23 budget and actual, FY23 budget, and FY24 City Manager's recommended budget, as well as the dollar and percentage change over FY23.

TOTAL GENERAL FUND	FY22 BUDGET	FY22 ACTUAL	FY23 BUDGET	FY23 CITY MANAGER RECOMMENDED	CM % CHANGE FROM FY23	CM % CHANGE FROM FY22
<b>SALARIES</b>	48,872,370	48,210,941	51,861,864	53,827,474	2,725,339	4.47%
<b>PART TIME SALARIES</b>	1,877,022	1,962,114	2,107,941	2,271,446	183,466	7.76%
<b>CITY OVERTIME/COMMISSIONS</b>	41,880	40,125	41,880	41,880	0	0.00%
<b>OVERTIME</b>	1,748,234	2,425,487	1,925,759	2,038,664	188,905	9.22%
<b>HOLIDAY</b>	389,404	334,131	384,938	376,524	(8,412)	-2.19%
<b>LONGEVITY (INCLUDES BONUS)</b>	140,918	139,945	133,796	140,918	12,214	8.15%
<b>SEPARATION SERVICE</b>	344,704	369,833	352,939	359,919	25,980	6.28%
<b>SPECIAL DETAIL/EDUCATION STIPEND</b>	161,210	156,451	158,378	158,657	279	0.18%
<b>RETIREMENT</b>	10,741,798	10,241,460	11,738,481	11,370,768	(367,713)	-3.11%
<b>HEALTH INSURANCE</b>	1,219,846	1,319,845	1,343,488	1,414,168	670,760	49.20%
<b>DENTAL INSURANCE</b>	907,136	871,807	918,104	973,190	57,086	6.21%
<b>INSURANCE REIMBURSEMENT</b>	107,824	120,860	138,174	157,880	19,706	13.60%
<b>LEAVE AT TERMINATION</b>	1,000,267	1,000,267	1,000,267	1,000,267	0	0.00%
<b>LIFE AND DISABILITY</b>	287,888	296,940	296,940	315,518	18,578	5.22%
<b>WORKERS COMPENSATION</b>	825,889	824,433	821,288	919,488	98,200	11.79%
<b>PROFESSIONAL DEVELOPMENT (INCLUDES TRAVEL)</b>	258,534	241,478	258,534	275,138	16,604	6.42%
<b>OTHER BENEFITS</b>	3,460,134	3,398,959	3,808,363	3,940,918	181,852	4.77%
<b>POLICE SERVICES - FROM PARKING</b>	90,000	90,000	90,000	90,000	0	0.00%
<b>FIRE SERVICES - FROM PARKING</b>	(25,000)	(25,000)	(25,000)	(25,000)	0	0.00%
<b>COLLECTIVE BARGAINING CONTINGENCY</b>	23,629	-	-	90,000	90,000	380.00%
<b>TOTAL SALARIES AND BENEFITS</b>	<b>62,218,908</b>	<b>60,360,363</b>	<b>65,000,025</b>	<b>67,241,880</b>	<b>3,711,814</b>	<b>4.17%</b>
<b>TRAINING/EDUCATION/CONFERENCES</b>	198,333	198,225	225,338	215,218	89,880	39.40%
<b>ELECTRICITY</b>	1,330,238	1,340,468	1,262,507	1,608,468	270,960	18.51%
<b>NATURAL GAS</b>	480,238	425,941	481,797	540,031	80,234	17.37%
<b>GASOLINE</b>	389,236	389,948	372,819	367,819	(6,000)	-1.54%
<b>CREDIT ASSISTANCE</b>	261,660	37,781	255,283	259,660	4,377	1.69%
<b>OUTSIDE SOCIAL SERVICES</b>	199,033	199,033	213,903	233,250	19,347	9.01%
<b>CONTRACTED SERVICES</b>	1,968,958	1,787,366	1,681,967	1,969,433	378,472	23.94%
<b>ROAD MAINTENANCE &amp; STRIPING PROGRAM</b>	290,000	298,175	278,000	278,000	0	0.00%
<b>RECYCLING</b>	210,000	171,113	250,000	294,000	14,000	5.60%
<b>SOLID &amp; YARD WASTE</b>	478,000	468,527	525,000	548,000	23,000	4.38%
<b>BUS &amp; TRANSPORTATION</b>	1,329,958	1,428,597	1,456,969	1,594,633	187,674	12.89%
<b>TRANSFER FROM PARKING &amp; TRANS</b>	(50,000)	(50,000)	(50,000)	(50,000)	0	0.00%
<b>SPECIAL ED TUTORIAL SERVICES</b>	2,960,852	2,970,221	2,960,852	3,299,248	488,396	15.84%
<b>PROFESSIONAL ORGANIZATION DUES</b>	149,788	134,101	155,229	162,564	7,335	4.70%
<b>STUDENT BOOKS/PERIODICALS</b>	178,228	138,962	179,919	174,432	(5,486)	-2.89%
<b>PROPERTY &amp; LIABILITY (SCHOOL ONLY)</b>	119,888	80,883	128,771	142,811	14,040	8.87%
<b>TRANSFER TO STORMWATER</b>	211,840	211,843	211,798	234,044	12,256	3.81%
<b>OTHER OPERATING</b>	5,048,827	4,408,912	5,719,454	5,915,239	186,785	3.47%
<b>TOTAL OTHER OPERATING</b>	<b>18,213,139</b>	<b>18,682,448</b>	<b>18,327,387</b>	<b>18,913,827</b>	<b>1,697,782</b>	<b>10.36%</b>
<b>TOTAL DEPARTMENT BUDGET</b>	<b>87,429,047</b>	<b>85,982,789</b>	<b>108,328,413</b>	<b>115,156,218</b>	<b>6,485,573</b>	<b>5.12%</b>
<b>TRANSFER TO INDOOR POOL</b>	190,000	190,000	190,000	200,000	80,000	33.33%
<b>TRANSFER TO PRESIDENT PARK</b>	177,488	177,488	272,226	240,883	(28,602)	-10.51%
<b>MONTYRE BUILDING MAINTENANCE</b>	480,000	480,000	-	-	-	0.00%
<b>TRANSFER TO COMMUNITY CAMPUS</b>	118,038	118,038	365,788	439,443	115,655	22.01%
<b>TOTAL OPERATING BUDGET</b>	<b>88,362,553</b>	<b>86,917,235</b>	<b>108,126,783</b>	<b>111,876,972</b>	<b>6,640,429</b>	<b>5.22%</b>
<b>DEBT RELATED EXPENSES</b>	128,000	80,911	120,000	120,000	0	0.00%
<b>DEBT SERVICE</b>	13,869,846	13,569,383	13,828,811	13,828,216	(649,616)	-4.19%
<b>CONTINGENCY</b>	300,000	300,000	300,000	300,000	0	0.00%
<b>OVERTIME</b>	1,000,000	219,238	1,000,000	1,000,000	0	0.00%
<b>BOOKING/AM COUNTY TAX</b>	5,131,878	5,877,817	5,793,000	5,793,000	-	0.00%
<b>PROPERTY &amp; LIABILITY (INCLUDES SCHOOL)</b>	477,040	476,862	437,846	386,307	(44,238)	-10.12%
<b>SCHOOL STOCK</b>	584,282	584,282	601,000	677,000	276,000	45.84%
<b>EQUIPMENT REPLACEMENT</b>	1,194,238	1,194,238	1,104,150	1,172,238	68,100	5.70%
<b>LANDFILL CLOSURE - COMPLETION</b>	348,000	348,000	115,000	115,000	0	0.00%
<b>PORTSMOUTH HIGH SCHOOL CELEBRATION</b>	-	-	150,000	150,000	150,000	100.00%
<b>OTHER NON-OPERATING</b>	438,914	428,000	482,104	488,914	26,810	5.60%
<b>FUND BALANCE - SKATEBOARD PARK</b>	2,200,000	200,000	-	-	-	0.00%
<b>FUND BALANCE - MONTYRE ENHANCEMENT</b>	400,000	400,000	150,000	-	(150,000)	-100.00%
<b>FUND BALANCE - MONTYRE SETTLEMENT</b>	500,000	500,000	1,000,000	500,000	(500,000)	-50.00%
<b>FUND BALANCE - OSA</b>	-	-	500,000	500,000	500,000	100.00%
<b>CAPITAL OUTLAY</b>	1,080,000	1,080,000	950,000	1,520,000	570,000	58.14%
<b>TOTAL NON-OPERATING</b>	<b>20,771,438</b>	<b>20,096,228</b>	<b>28,258,722</b>	<b>28,907,783</b>	<b>859,865</b>	<b>2.99%</b>
<b>TOTAL GENERAL FUND BUDGET</b>	<b>\$108,429,033</b>	<b>\$102,082,481</b>	<b>\$132,424,911</b>	<b>\$137,263,278</b>	<b>\$4,888,464</b>	<b>3.67%</b>



City of Portsmouth, New Hampshire  
Proposed Budget Fiscal Year 2024  
Table of Contents

Click on any page number throughout the book to return to the table of contents!

- City Officials..... i
- City Organizational Chart..... ii
- GFOA Distinguished Budget Presentation Award..... iii
- How to Read the Budget..... iv
- Budget Message & Budget Highlights**
- City Manager's Budget Message..... 1
- 2024 Proposed Budget Highlights..... 9
  - General Fund..... 9
  - Water Fund..... 26
  - Sewer Fund..... 28
  - Parking and Transportation Fund..... 30
- Strategic Planning & Citywide Goals/Initiatives**
- Strategic Planning..... 33
- Citywide Goals..... 36
- Citywide Initiatives Table..... 45
- Citywide Initiatives..... 47
- Citywide Recognitions & Accomplishments**
- Citywide Recognitions..... 67
- Grant Awards..... 71
- Citywide Accomplishments..... 72
- Community Profile & Economic Indicators**
- Portsmouth at a Glance..... 81
- Demographics..... 83
- Economic Indicators..... 85
- Property Tax (Tax Year 2022/ Fiscal Year 2023)..... 86
- Tax Relief Programs..... 88
- Economic Profile..... 90
- Budget Document**
- A Guide to the Budget Document..... 97
- Budget Document Contents..... 97
- Budgetary Fund Structure..... 98
- Basis of Accounting - Budgetary Basis of Accounting..... 101
- Budget Process..... 103
- Budget Calendar..... 105
- Fund Summaries**
- Fund Summaries..... 107
- Tax Calculation Sheet - General Fund Budget FY24 - City Manager Recommended Budget..... 108
- Expenditures By Fund and Departments..... 109
- Financial Forecast..... 112
- Combined Statement of Revenues and Expenditures and Changes in Fund Balance..... 113



# Directory of Officials Page

Contact  
City  
Elected  
Officials  
by  
clicking  
on their  
name.

## City of Portsmouth, New Hampshire Proposed Annual Budget 2023-2024

### Directory of Officials

#### City Council

Deaglan McEachern, Mayor  
Linda Kelley, Assistant Mayor

John Taber  
Josh Denton  
Beth Moreau

Andrew Bagley  
Vincent Lombardi  
Rich Bialock  
Kate Cook

#### Board of Education

Zach McLaughlin, Superintendent  
Nancy Novelline Clayburgh, Chair  
Margaux Peabody, Vice Chair

Traci Hope Van Epps  
Ann M. Walker  
Christiana "Pip" Clews

Elizabeth Barrett  
Lisa Rapaport  
Brian French  
Kerry Nolte

#### Police Commission

Mark Newport, Police Chief  
Stefany Shaheen, Chair  
Buzz Scherr  
Kate Coyle

#### Fire Commission

William McQuillen, Fire Chief  
Jennifer Mosher-Matthes, Chair  
Michael Hughes, Vice-Chair  
Richard Gamester, Clerk

#### Principal Executive Officers

Karen Conard, City Manager  
Suzanne Woodland, Deputy City Manager/Regulatory Counsel  
Sean Clancy, Assistant City Manager for Economic Development  
Susan Morrell, City Attorney  
Patricia Ainsworth, Chief Information Officer  
Judith Belanger, Director of Finance and Administration  
Andrew Purgiel, Deputy Finance Director  
Peter Rice, Director of Public Works and Facilities  
Brian Goetz, Deputy Public Works Director  
Kelli Barnaby, City Clerk  
Kelly Harper, Human Resources Director  
Nancy Bates, Revenue Administrator  
Rosann Maurice-Lentz, City Assessor  
Todd Henley, Recreation Director  
Christine Friese, Library Director  
Shanti Wolph, Chief Building Inspector  
Kimberly McNamara, Public Health Director  
Peter Britz, Planning & Sustainability Director  
Ellen Tully, Welfare Administrator

City of PORTSMOUTH NH

### CITY COUNCIL

Meetings & Material | About | City Council Policies | Rules & Orders | Contact

City of Portsmouth > City Council Home > Deaglan McEachern

## DEAGLAN MCEACHERN

Mayor


This online form is only for Mayor McEachern. The contents of the online form will be subject to the right to know law and will be available for public viewing.

Name\*

Email\*

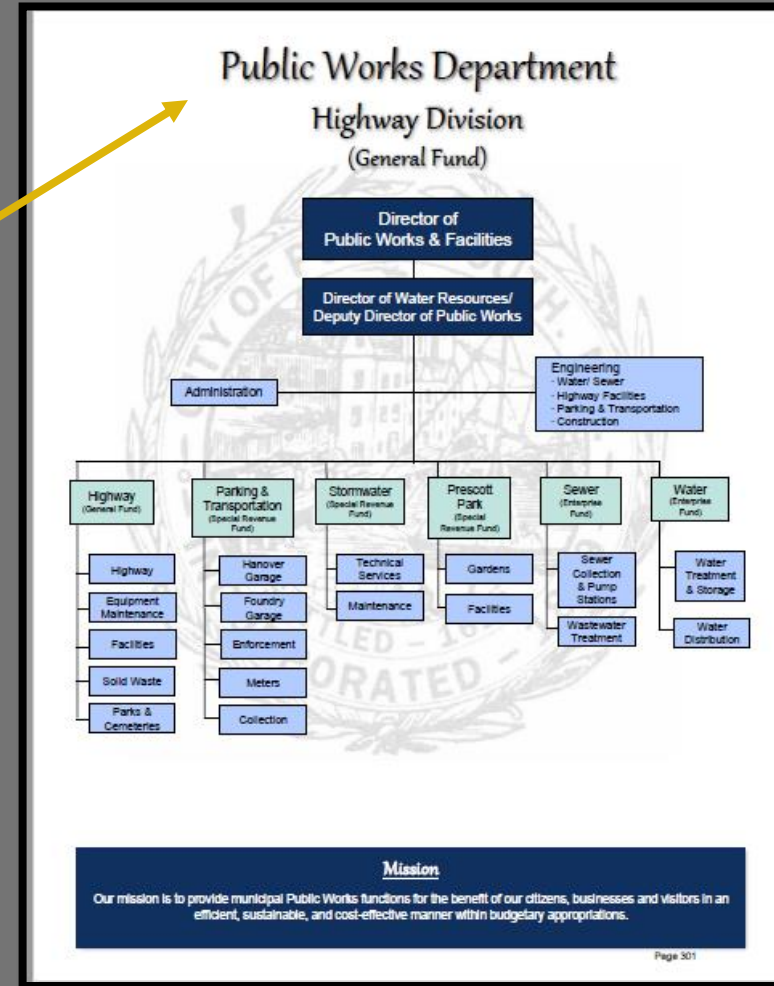
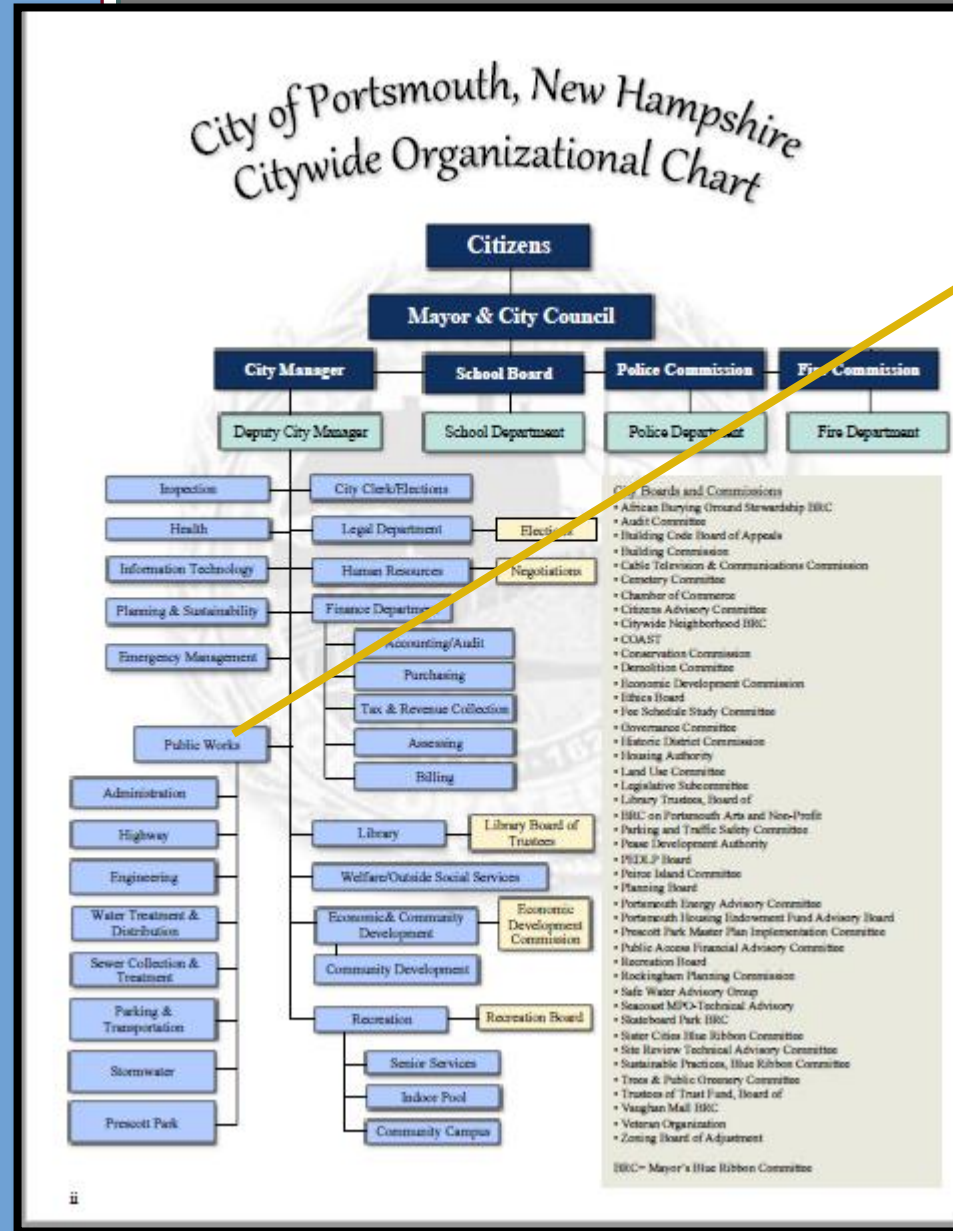
Subject\*

Message\*



# Citywide Organizational Chart

Click on any Department name to visit that Department's segment of the budget.



# Budget Highlights Section

Click on the Capital Projects Titles and move directly to that project in Appendix II.

The following table lists the Capital Outlay projects adopted by the City Council of \$2,120,000. The City Manager recommends the use of \$300,000 of ARPA Grant funds for certain eligible projects as identified in the following table. Details on each of these projects can be found in Appendix II of this document.

Capital Outlay FY24	City Council Adopted \$/000000	Recommended Use of ARPA Funds	City Manager Recommended
30 Personal Protective Clothing Replacement Project	\$75,000	\$75,000	\$0
31 SCBA Replacement Program	\$140,000		\$140,000
34 New Equipment	\$85,000		\$85,000
36 Fire Station Renovation	\$70,000		\$70,000
40 Library Classified Renovation	\$50,000	(\$50,000)	\$0
42 Personnel Vehicle Dispatch, Registration, Maintenance and Support	\$50,000		\$50,000
44 Disposition of Municipal Records	\$15,000		\$15,000
49 Jail Development Project	\$10,000		\$10,000
52 City of Industrial & Marine Park Upgrade	\$150,000		\$150,000
54 Building Outdoor Recreation Field Improvements	\$75,000		\$75,000
56 Additional Outdoor Recreation Fields	\$150,000		\$150,000
57 Citywide Playground Improvements	\$75,000		\$75,000
59 Community Center Facility Renovation	\$200,000		\$200,000
60 Citywide Park & Museum Improvements	\$50,000		\$50,000
61 Citywide Trees and Public Greenery Program	\$20,000		\$20,000
63 Personnel Vehicle Facility Capital Improvements	\$50,000		\$50,000
64 Historic Cemetery Improvements	\$40,000		\$40,000
66 Market Square Libraries	\$150,000		\$150,000
90 Citywide Traffic Signal Upgrade Program	\$150,000		\$150,000
91 Citywide Streetlight Upgrade Program	\$150,000		\$150,000
92 Traffic Control Signals/Signs at Middle St. Pedestrian Accommodations & Traffic Control	\$200,000		\$200,000
117 Citywide Street Lighting Improvements	\$200,000	\$200,000	\$0
Capital Contingency	\$150,000		\$150,000
<b>TOTAL</b>	<b>\$2,120,000</b>	<b>\$300,000</b>	<b>\$1,820,000</b>

The following table lists the Information Technology Upgrades and Replacement adopted by the City Council of \$1,626,336. The City Manager recommends a reduction of \$150,000 and the use of \$304,000 of ARPA Grant funds for certain eligible upgrades as identified in the following table.

Information Technology Upgrade & Equipment Replacements	City Council Adopted \$/000000	Recommended Use of ARPA Funds	City Manager Adjusted	City Manager Recommended
71 Computer Hardware, Telecommunications & Network Replacements	\$1,200,000	(\$204,000)		\$996,000
77 Database and Network of Federal	\$50,000	(\$50,000)		\$0
78 Cybersecurity Replacements	\$50,000	(\$50,000)		\$0
79 Fire Department Software Upgrade	\$146,776		(\$146,776)	\$0
80 Financial Software Upgrade	\$200,000		(\$200,000)	\$0
<b>TOTAL</b>	<b>\$1,626,336</b>	<b>(\$304,000)</b>	<b>(\$300,000)</b>	<b>\$1,172,336</b>

The total Capital Improvement Plan FY 2024-2029 for all Citywide projects can be viewed and downloaded at the following link:  
<https://www.ciyo.gov/perm/month.com/plansperm/month/capital-improvement-plan>

## VE-18-FD-05: Personal Protective Clothing Replacement

Vehicles and Equipment: 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	Reduce (will reduce Operating Costs)



Evaluation Criteria	Quality?
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:**
- Fire Department Webpage
  - FY23-FY28 CIP (Prior Year) Project Sheet

**Notes of Changes in Funding Plan from FY23-28 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.
- Funding was changed from General Fund to ARPA funding for the FY24 City Manager's Proposed Budget

		FY24	FY25	FY26	FY27	FY28	FY29	Totals 24-29	6 PY's Funding	Totals
GF	75%		\$70,000			\$80,000	\$80,000	\$230,000	\$180,000	\$410,000
Fed/ State (ARPA)	25%	\$70,000						\$70,000	\$70,000	\$140,000
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
<b>Totals</b>		<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$300,000</b>	<b>\$250,000</b>	<b>\$550,000</b>



# Budget Highlights Section

Click on the Rolling Stock Items to navigate to that section of the Rolling Stock Appendix (Appendix 1).

City of Portsmouth  
Inventory  
Vehicles

Public Works/Highway

(Scheduled for replacement in FY24)

Department	City ID #	Description	Make	Year of Mfg.	Mfg. Identification Number	Fiscal Year Purchased	Purchase Price
Legal	CH001	Ford Focus 4 door Sedan (Legal) (white)	Ford	2012	1FAHP3E21CL156406	2012	\$ 13
Highway	H004	Ford Fusion (black)	Ford	2009	3FAHP07Z48R114671	2020	\$
Highway	H005	Chevrolet Tahoe (white)	Chevrolet	2014	1GN5KAED7ER199835	2023	\$
Highway	H006	Ford Focus 4 door Sedan (trap) (white)	Ford	2015	1FADP3F26FL296688	2015	\$ 15
Highway	H008	Ford F150 Pick-up (yellow)	Ford	2014	1FTFX1E1EKD68811	2014	\$ 22
Highway	H009	Ford F250 4X4 Pick-up (yellow) w/plow	Ford	2011	1FTBF2B67BEC71051	2011	\$ 24
Highway	H010	Ford Explorer (black)	Ford	2014	1FM9K9AR2EG819738	2020	\$
Highway	H011	Ford F-550 4x4 (yellow) w/plow (5/7 Diesel)	Ford	2015	1FDUF5HT4FEAR5484	2014	\$ 40
Highway	H015	Black Rhino 5x8 Utility Trailer	Black Rhino	2023	7N0BU061XPA002440	2023	\$ 3
Highway	H017	Ford Ranger Supercrew Pick-up (white)	Ford	2022	1FTEK4FH5NLD09047	2022	\$ 32
Highway	H018	Ford F550 Dump (white) w/plow	Ford	2020	1FDUF5H1LDA00823	2020	\$ 73
Highway	H019	Ford F150 Pick-up (white)	Ford	2021	1FTEX1E8XMR3A4885	2022	\$ 30
Highway	H020	Chevrolet Silverado 4x4 Utility Body (yellow) w/plow	Chevrolet	2009	1GBJK74K26F181199	2010	\$ 44
Highway	H021	Ford Transit (white)	Ford	2021	1FTBR2C84MWA95152	2022	\$ 40
Highway	H022	Chevrolet C3500 4x4 1-ton Dump (yellow) w/plow (ordered)	Chevrolet	2009	1GBJK74K6F181203	2010	\$ 44
Highway	H023	Ford F250 4x4 Utility Body (yellow) w/plow	Ford	2011	1FTBF2B67BEC71050	2011	\$ 24
Highway	H033	Mack G154F Roll-off (white)	Mack	2021	1M2GR3GC1MM019687	2020	\$ 298
Highway	H034	Mack Granite 42B Dump (white)	Mack	2020	1M2GR1AC1LM001413	2020	\$ 232
Highway	H036	Ford F550 4x4 1-ton Dump (yellow) w/plow (ordered)	Ford	2011	1FDUF5HT7BEC54883	2011	\$ 34
Highway	H037	Freightliner 108SD Dump (yellow) w/plow, wing, & spreader	Freightliner	2015	1FVAG5CY9F1G84449	2015	\$ 90
Highway	H038	Ford F550 Flatbed Dump (yellow) w/plow (5/7 Diesel)	Ford	2012	1FDUF5HT4CEC99314	2013	\$ 38,867.00

## Rolling Stock


The Rolling Stock program provides a schedule of the replacement of vehicles and equipment necessary to carry out daily City activities. The complete 10-year schedule is in [Appendix 1](#) of this budget document.

The following table lists the vehicles and equipment identified for FY24 per the Rolling Stock Program for the General Fund. This table identifies vehicles that will be funded in the General Fund.

	FY23 ARPA	FY23 General Fund	FY24 Department Request	\$ Change from FY23	% Change from FY23
<b>Public Works</b>					
F250 Pick-up w/plow			30,000		
F550 w/plow			100,000		
7400 Packer (Year 3 of 3)			95,000		
7400 Packer (Year 2 of 3)			95,000		
Ranger Pick-up			85,000		
<b>Total Public Works</b>	<b>0</b>	<b>375,000</b>	<b>405,000</b>	<b>30,000</b>	<b>8%</b>
<b>Police</b>					
Explorer (3)			138,000		
Van			70,000		
Motor Cycle			15,000		
<b>Total Police</b>	<b>187,600</b>	<b>0</b>	<b>223,000</b>	<b>223,000</b>	
<b>Fire</b>					
Pick-up			60,000		
Ambulance (Year 1 of 3 funding)			95,000		
<b>Total Fire</b>	<b>280,000</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	
<b>School</b>					
F350 1 ton 4x4 w/plow			52,000		
60" Mower			12,000		
School L&L			30,000		
<b>Total School</b>	<b>0</b>	<b>96,000</b>	<b>94,000</b>	<b>(2,000)</b>	<b>-2%</b>
<b>General Fund 50% of Stormwater</b>		<b>130,000</b>	<b>0</b>	<b>(130,000)</b>	
<b>TOTAL GENERAL FUND/ARPA</b>	<b>\$467,600</b>	<b>\$601,000</b>	<b>\$877,000</b>	<b>\$276,000</b>	<b>46%</b>

# Revenues

Click on any of the fees to be brought to the Schedule of Fees Appendix (Appendix III)



## Revenues

General Fund, Enterprise Funds (Water & Sewer), and Special Revenue Funds

CITY OF PORTSMOUTH  
GENERAL FUND  
COMPARISON BUDGETED, ACTUAL, AND ESTIMATED REVENUES  
FOR FISCAL YEARS 2021-2023

	BUDGETED REVENUES FY21	ACTUAL REVENUES FY21	BUDGETED REVENUES FY22	BUDGETED REVENUES FY 23	% CHANGE	\$ CHANGE
<b>Local Fees, Licenses, Permits</b>						
Other Fees	12,000	15,968	12,000	12,000	0.0%	-
Other Licenses	26,000	5,308	12,000	12,000	0.0%	-
Planning Department	160,000	196,881	160,000	170,000	6.3%	10,000
Inspection Department	898,000	1,773,397	1,198,000	1,198,000	0.0%	-
Police Alarms	30,000	33,999	30,000	30,000	0.0%	-
Fire Inspections	95,000	126,318	105,000	105,000	0.0%	-
Fire-Alarm	1,500	800	1,500	1,500	0.0%	-
Excavation Permit	50,000	57,200	50,000	70,000	40.0%	20,000
Flagging Permit	9,000	11,800	9,000	9,200	2.2%	200
Solid Waste	50,000	88,162	55,000	75,000	36.4%	20,000
Blanking Permits	100	400	100	100	0.0%	-
New Driveway Permit	3,000	800	3,000	1,500	-50.0%	(1,500)
Outdoor Pool	-	1,276	10,000	15,000	0.0%	5,000
Recreation Department	10,000	2,866	90,000	100,000	11.1%	10,000
Boat Ramp Fees	10,000	17,338	10,000	12,000	20.0%	2,000
Food Permits	75,000	50,030	65,000	80,000	23.1%	15,000
<b>Total Local Fees, Licenses and Permits</b>	<b>1,838,800</b>	<b>2,886,888</b>	<b>1,867,800</b>	<b>1,888,500</b>	<b>4.8%</b>	<b>88,700</b>
<b>Other Local Sources</b>						
Timber Tax	500	68	500	100	-80.0%	(400)
Payments in Lieu of Taxes	175,000	206,438	190,000	190,000	0.0%	-
Municipal Agent Fees	72,000	70,489	72,000	70,000	-1.4%	(2,000)
Motor Vehicle Permits	4,850,000	5,226,849	4,900,000	4,960,000	1.0%	60,000
Title Applications	9,000	10,908	9,000	9,000	0.0%	-
Boat Registrations	10,000	15,440	10,000	11,000	10.0%	1,000
PGA Airport District	2,680,000	2,726,229	2,680,000	2,750,000	2.6%	70,000
Water/Sewer Overhead	1,384,172	1,384,172	1,418,368	1,604,422	13.1%	186,054
Sale of Municipal Property	5,000	31,280	5,000	5,000	0.0%	-
Misc Revenue	67,000	427,947	70,000	70,000	0.0%	-
Transfers from Other Funds	-	10,067	-	-	0.0%	-
Dog Licenses	17,000	17,753	17,000	17,000	0.0%	-
Marriage Licenses	2,000	2,002	2,200	2,200	0.0%	-
Certification-Birth and Death-Marriage	27,000	30,902	27,000	30,000	11.1%	3,000
Rental of City Property	70,000	194,797	70,000	80,000	14.3%	10,000
Rental City Hall Complex	21,000	20,926	20,692	20,692	0.0%	-
Cable Franchise Fee	360,000	360,000	360,000	360,000	0.0%	-
Hand Gun Permits	300	400	300	300	0.0%	-
Police Outside Detail	160,000	197,714	160,000	170,000	6.3%	10,000
Ambulance Fees-Portsmouth	900,000	826,293	900,000	910,000	1.1%	10,000
Welfare Dept Reimbursements	15,000	3,241	15,000	15,000	0.0%	-
<b>Total Other Local Sources</b>	<b>10,828,772</b>	<b>11,846,792</b>	<b>10,827,800</b>	<b>11,237,714</b>	<b>3.8%</b>	<b>319,684</b>
<b>Interest &amp; Penalties</b>						
Interest on Taxes	170,540	191,444	170,540	171,000	0.3%	461
Interest on Investments	590,000	626,494	590,000	590,491	20.3%	30,491
<b>Total Interest &amp; Penalties</b>	<b>720,540</b>	<b>717,938</b>	<b>720,540</b>	<b>761,491</b>	<b>9.7%</b>	<b>30,942</b>
<b>School Revenues</b>						
Tuition	6,704,200	6,613,797	6,510,880	6,711,920	3.1%	201,040
Other Sources	13,000	41,380	13,000	34,096	162.0%	21,096
<b>Total School Revenues</b>	<b>6,717,200</b>	<b>6,655,177</b>	<b>6,523,880</b>	<b>6,746,016</b>	<b>3.4%</b>	<b>222,086</b>

## CITY OF PORTSMOUTH PROPOSED SCHEDULE OF FEES FISCAL YEAR 2023



Appendix III

# Personnel Summary

Click on the Department Name of interest to be taken to that Department's Position Summary Schedule.

FULL-TIME PERSONNEL					
SUMMARY OF PERSONNEL COUNTS BY DEPARTMENT AND FUNDS					
DEPARTMENT	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	CITY MANAGER FY23 PROPOSED BUDGET	Change From FY22
<b>GENERAL FUND</b>					
<b>FULL-TIME PERSONNEL</b>					
CITY MANAGER	3.00	3.00	3.00	4.80	1.80
HUMAN RESOURCES	4.00	4.00	4.00	4.00	0.00
CITY CLERK	3.00	3.00	3.00	3.00	0.00
LEGAL DEPARTMENT	6.54	6.54	6.54	6.54	0.00
INFORMATION TECHNOLOGY	1.00	1.00	1.00	1.00	0.00
ECONOMIC DEVELOPMENT*	1.00	1.00	1.00	1.00	0.00
FINANCE DEPARTMENT	24.33	22.33	23.33	22.33	(1.00)
PLANNING DEPARTMENT	5.45	7.45	5.00	5.00	0.00
INSPECTION DEPARTMENT	5.08	5.08	7.00	5.00	1.00
HEALTH DEPARTMENT	2.90	2.90	3.00	4.00	1.00
PUBLIC WORKS	52.88	53.88	53.88	54.88	1.00
LIBRARY	15.00	15.00	17.00	17.00	0.00
RECREATION DEPARTMENT	4.00	4.00	5.00	5.00	0.00
SENIOR SERVICES	1.00	1.00	1.00	1.00	0.00
WELFARE DEPARTMENT	1.00	1.00	1.00	1.00	0.00
POLICE DEPARTMENT	93.00	92.00	91.00	94.00	3.00
FIRE DEPARTMENT	65.00	65.00	65.00	65.00	0.00
SCHOOL DEPARTMENT	390.34	379.90	374.10	384.51	10.41
<b>GENERAL FUND - TOTAL FULL-TIME</b>	<b>672.16</b>	<b>668.47</b>	<b>667.52</b>	<b>688.93</b>	<b>21.41</b>
<b>% Change</b>					
					<b>3.30%</b>
<small>* Economic Development moved from a Special Revenue Fund to a General Fund Department in FY23</small>					
<b>SPECIAL REVENUE FUNDS</b>					
<b>FULL-TIME PERSONNEL</b>					
SCHOOL DEPARTMENT	85.92	85.92	85.95	86.45	0.50
STORMWATER	5.00	5.00	5.00	5.00	0.00
PAVING & TRANSPORTATION	25.31	23.06	25.31	27.31	2.00
PRESOTT PARK	2.15	2.15	2.15	3.15	1.00
COMMUNITY CAMPUS **	N/A	N/A	1.00	1.00	0.00
INDOOR POOL ***	N/A	N/A	1.00	1.00	0.00
COMMUNITY DEVELOPMENT (CDBG)	1.00	1.00	1.00	1.00	0.00
ECONOMIC DEVELOPMENT (LEDAS) *	1.00	1.00	1.00	0.00	(1.00)
<b>SPECIAL FUNDS - TOTAL FULL-TIME</b>	<b>120.38</b>	<b>118.13</b>	<b>123.31</b>	<b>124.91</b>	<b>1.60</b>
<b>% Change</b>					
					<b>1.30%</b>
<small>* Economic Development moved from a Special Revenue Fund to a General Fund Department in FY23</small>					
<small>** Community Campus was added as a Special Revenue Fund for FY23</small>					
<small>*** Indoor Pool was added as a Special Revenue Fund for FY23</small>					
<b>ENTERPRISE FUNDS</b>					
<b>FULL-TIME PERSONNEL</b>					
WATER FUND	25.85	29.30	29.45	30.45	1.00
SEWER FUND	34.95	34.80	35.45	37.45	2.00
<b>ENTERPRISE FUNDS - TOTAL FULL-TIME</b>	<b>63.80</b>	<b>64.00</b>	<b>64.90</b>	<b>67.90</b>	<b>3.00</b>
<b>% Change</b>					
					<b>4.62%</b>
<b>TOTAL FULL-TIME-CITY OF PORTSMOUTH</b>					
<b>TOTAL FULL-TIME PERSONNEL</b>	<b>856.04</b>	<b>853.80</b>	<b>855.73</b>	<b>882.74</b>	<b>27.01</b>
<b>TOTAL FULL-TIME PERSONNEL % Change</b>					
					<b>3.16%</b>
<small>*Prior Proposed Budget Documents did not include Full-Time School Personnel funded by Grants and Other sources.</small>					
<small>Prior year totals have been adjusted accordingly.</small>					



## Planning Department

### Services Overview

- ✓ Community Planning
- ✓ Land Use Management/Development Review
- ✓ Transportation Planning and Coordination
- ✓ Environmental Planning and Sustainability
- ✓ Communication and Public Information



### Position Summary Schedule

Positions Full Time	FY21	FY22	FY23
Deputy City Manager	0.65	0.00	0.00
Planning Director	1	1	1
Principal Planner	1.5	1.5	1.5
Environmental Planner/ Sustainability Coordinator	0.30	0.30	0.30
Planner I	1	1	1
Development Compliance Planner	1	1	1
Administrative Assistant II	1	1	1
Associate Planner	1	1	1
<b>Totals Full Time</b>	<b>7.45</b>	<b>8.80</b>	<b>8.80</b>
Positions Part-Time	FY21	FY22	FY23
Administrative Clerk	0	1	1
<b>Totals Part Time</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

### Department Budget Comments

The Planning Department's proposed budget for FY23 is \$729,568, representing a net decrease of \$12,434 or 1.6% from the FY22 budget. The net budget decrease is due to changes in staffing and related contractual obligations.

### Budget Summary of Expenditures

	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY23 CITY MANAGER RECOMMENDED
<b>PLANNING</b>				
SALARIES	606,127	553,823	527,375	513,042
PART-TIME SALARIES	34,520	11,540	35,308	35,309
OVERTIME	1,500	939	1,500	1,500
LONGEVITY	1,373	1,634	1,399	1,900
RETIREMENT	68,026	62,608	74,557	72,612
OTHER BENEFITS	49,229	41,336	43,267	42,209
<i>Contractual Obligations</i>	<i>700,775</i>	<i>671,881</i>	<i>683,406</i>	<i>666,572</i>
TRAINING/EDUCATION/CONFERENCES	4,500	1,615	4,500	7,000
CONTRACTED SERVICES	10,200	6,797	5,200	6,200
PROFESSIONAL ORGANIZATION DUES	18,642	18,421	18,642	19,142
OTHER OPERATING	28,254	31,935	30,254	30,654
<i>Other Operating</i>	<i>67,508</i>	<i>58,707</i>	<i>58,506</i>	<i>62,006</i>
<b>TOTAL</b>	<b>822,371</b>	<b>730,648</b>	<b>742,002</b>	<b>729,568</b>



# City Departments

Click on any of the Apportioned Salary Numbers to navigate to the Apportioned Salary's Sheet (within the Personnel Summary Section).

FY23 BUDGETED POSITION AND SALARY DETAIL		POSITION
<b>PUBLIC WORKS</b>		
<b>ADMINISTRATION</b>		
NON GRADE 26	H	7 DIRECTOR OF PUBLIC WORKS AND FACILITIES
NON GRADE 18	F	7 OPERATIONS MANAGER
SMA GRADE 16	G	7 GENERAL FOREMAN - HIGHWAY
PMA GRADE 13	E	7 BUSINESS ADMINISTRATOR
PMA GRADE 9	6A/6B	7 ADMINISTRATIVE ASSISTANT I
1386B GRADE 7	H	7 ADMIN CLERK
1386 GRADE 9	F	7 DISPATCHER II
PMA GRADE 7	F	7 SPECIAL PROJECT COORDINATOR
		EDUCATION STIPENDS
		ON CALL
		TOTAL ADMINISTRATION
<b>ENGINEERING</b>		
SMA GRADE 15	F	CONSTRUCTION TECHNICIAN SUPERVISOR
		TOTAL ENGINEERING
<b>FACILITIES ADMIN</b>		
PMA GRADE 21	E	7 FACILITIES MANAGER
SMA GRADE 13	7.5C/4.5D	FACILITY FOREMAN
1386 GRADE 7	6C/6D	UTILITY MECHANIC - POOL TECHNICIAN
1386 GRADE 9	6C/6D	ELECTRICIAN
1386 GRADE 9	D	MASTER CARPENTER
1386 GRADE 5	6C/6D	LABORER
1386 GRADE 5	6C/6D	CUSTODIAN I
1386 GRADE 5	6D/6E	CUSTODIAN I
1386 GRADE 5	F	CUSTODIAN I
1386 GRADE 5	F	CUSTODIAN I
1386 GRADE 5	E	CUSTODIAN I
		ON CALL
		TOTAL FACILITIES ADMIN
<b>CITY HALL</b>		
1386 GRADE 8	G	CUSTODIAN LEADMAN
1386 GRADE 5	E	CUSTODIAN I
1386 GRADE 5	E	CUSTODIAN I
1386 GRADE 5	E	CUSTODIAN I
		TOTAL CITY HALL
<b>SOLID WASTE</b>		
1386 GRADE 7	G	TRUCK DRIVER II
1386 GRADE 7	E	TRUCK DRIVER II
1386 GRADE 7	G	RECYCLING TRUCK DRIVER
1386 GRADE 6	E	TRUCK DRIVER I
1386 GRADE 6	7C/7D	SANITATION LABORER
1386 GRADE 6	8C/4D	SANITATION LABORER
1386 GRADE 6	G	TRUCK DRIVER I
1386 GRADE 6	4.5D/7.5E	SANITATION LABORER
1386 GRADE 6	E	SANITATION LABORER
1386 GRADE 6	E	SANITATION LABORER
1386 GRADE 6	A	SANITATION LABORER
1386 GRADE 5	F	LABORER
		TOTAL SOLID WASTE


**Fiscal Year 2023 Personnel with Apportioned Salaries**

The following list illustrates the positions and salaries of individuals who are accounted for and allocated within more than one department. Each department salary sheet will list only the salary allotted by that department on their salary sheet with a reference to the bottom of the salary sheet as to the breakdown of that individual's salary breakdown.

Deputy City Manager - \$148,800	Technician - Equipment Mechanic - \$65,290
1 30% City Manager's Department, 10% Water Division, 10% Sewer Division	8 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
Deputy Public Works Director - \$129,126	Technician - Equipment Mechanic - \$61,193
9 50% Water Division, 50% Sewer Division	9 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
Engineer Supervisor (City Engineer) - \$122,790	GIS Specialist II - \$68,584
9 50% Water Division, 50% Sewer Division	9 50% Water Division, 50% Sewer Division
Facilities Manager - \$105,128	Business Administrator (Regulatory Compliance) - \$60,202
1 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division	9 30% Water Division, 30% Sewer Division
Controller/Enterprise Accountant - \$93,978	SCADA Tech - \$57,618
83% Finance Department, 15% Prescott Park Division	9 30% Water Division, 30% Sewer Division
GIS Manager - \$93,432	Stormwater Camera Operator - \$57,054
9 50% Water Division, 50% Sewer Division	9 30% Sewer Division, 50% Stormwater Division
Assistant City Attorney - \$93,366	Technician - Equipment Mechanic - \$55,925
64% Legal Department, 36% Parking Division	8 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
Operations Manager - \$91,828	Technician - Equipment Mechanic - \$55,459
7 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division	8 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
SCADA Manager - \$91,826	Dispatcher II (Public Works) - \$55,244
9 50% Water Division, 50% Sewer Division	7 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division
Assistant Engineer/Planner - \$91,826	Administrative Assistant I - \$54,668
9 50% Water Division, 50% Sewer Division	7 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division
Environmental Planner/ Sustainability Coordinator - \$86,513	Special Project Coordinator - \$54,180
6 30% Planning Department, 25% Water Division, 25% Sewer Division, 20% Cookley Landfill Trust	7 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division
General Foreman - \$82,864	Utility Mechanic - \$53,385
9 50% Water Division, 50% Sewer Division	9 30% Water Division, 30% Sewer Division
Principal Planner \$82,823,532	Utility Mechanic - \$53,385
9 50% Planning Department, 50% Parking Division	7 25% Water, 25% Sewer
General Foreman - \$78,948	Utility Mechanic - \$53,385
9 50% Water Division, 50% Sewer Division	7 25% Water, 25% Sewer
Assistant City Engineer - \$82,286	Admin Clerk - \$51,148
9 50% Water Division, 50% Sewer Division	7 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division
General Foreman - Fleet - \$81,120	Stormwater Utility Mechanic - \$52,812
9 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division	9 30% Sewer Division, 50% Stormwater Division
Asset Management Coordinator - \$78,576	GIS Stormwater Tech - \$50,842
9 50% Water Division, 50% Sewer Division	9 30% Water Division, 30% Stormwater Division
Utility Inspection and Maintenance Foreman - \$73,233	Utility Mechanic - \$49,132
9 30% Sewer Division, 50% Stormwater Division	9 30% Water Division, 50% Sewer Division
Business Administrator - \$71,292	Water/Sewer Billing - \$47,828
7 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division	9 30% Water Division, 30% Sewer Division
Technician - Equipment Mechanic - \$68,930	Utility Mechanic - Inventory Technician - \$45,217
8 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division	8 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
Finance Assistant - \$67,948	Part-Time Secretary (25 Hours/Week) - \$32,824
4 45% Finance Department, 2% School Department, 25% Water Division, 25% Sewer Division	7 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division
Process Instrumentation Tech - \$65,336	
9 50% Water Division, 50% Sewer Division	

# City Departments

Click on the Department Title to visit that Department's page on the City's Website.



## City Clerk/ Elections

**Services Overview**

- ✓ Oversight and creation of vital records
- ✓ Issue wide variety of permits and licenses
- ✓ Provide support services to the City Council
- ✓ Update the local Boards and Commissions list
- ✓ File and preserve all City Documents
- ✓ Administer and conduct elections


**Position Summary Schedule**

Positions Full Time	FY21	FY22	FY23
City Clerk	1	1	1
Deputy City Clerk II	1	1	1
Administrative Assistant I	0	0	1
Administrative Clerk	1	1	0
<b>Totals Full Time</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Department Budget Comments**

The proposed City Clerk FY23 Budget is \$304,625, a net increase of \$8,577 or 2.90% over FY22 due primarily to contractual obligations.

The proposed Election budget for FY23 is \$98,050 a net decrease of \$16,604 or 14.37% from FY22. In FY23, there will be two elections, the State Primary Election and State General election. The primary change in this budget is due to a part-time salaries adjustment. Additional staffing will continue to be used at the elections for enhanced efficiencies at the polls and the handling of increased voter participation, processing of absentee ballots and reporting forms for the State. Additional funding for training sessions.



**Budget Summary of Expenditures**

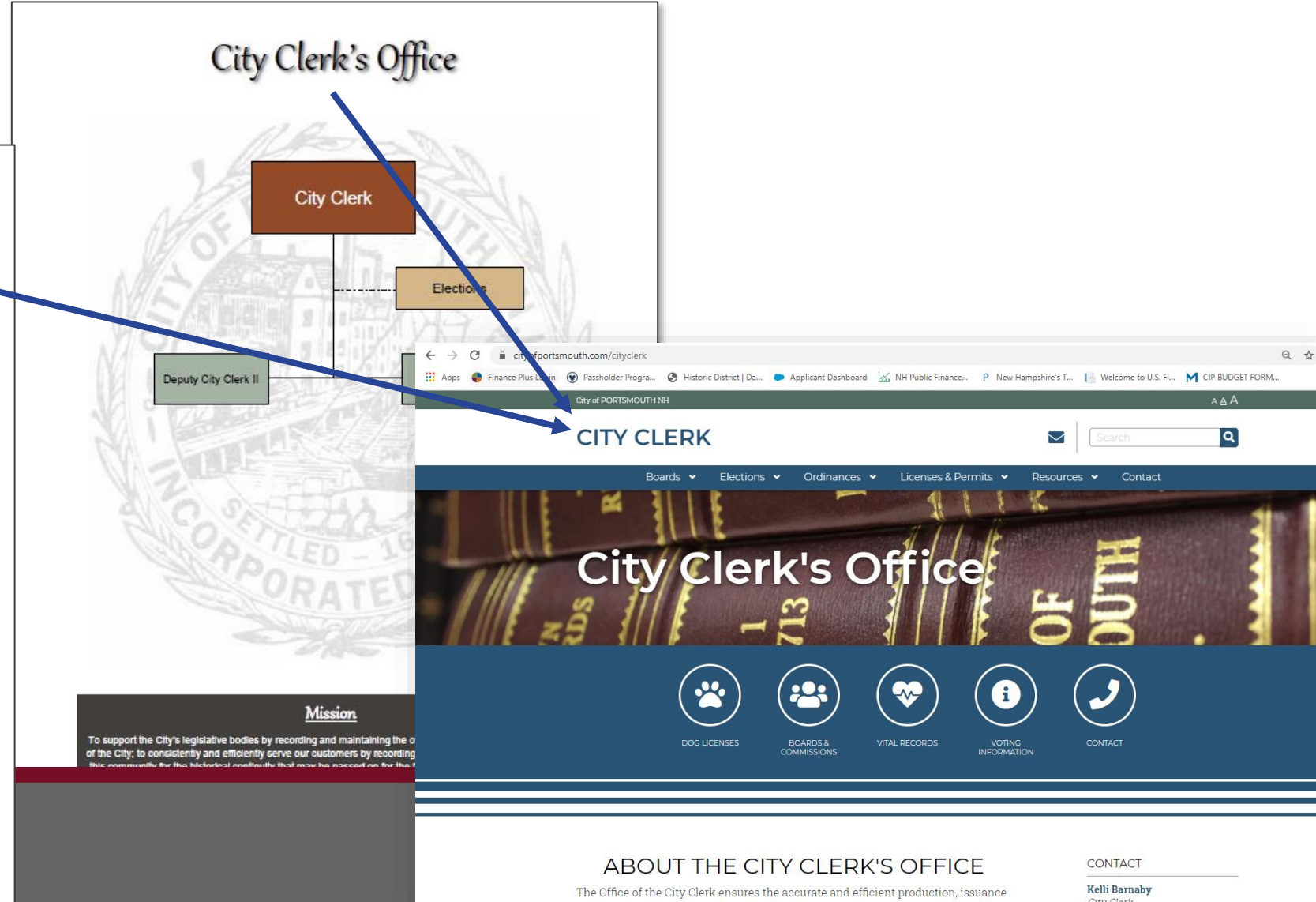
	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY23 CITY MANAGER RECOMMENDED
<b>CITY CLERK</b>				
SALARIES	215,767	207,654	220,805	226,005
OVERTIME	3,500	1,943	3,500	3,500
LONGEVITY	2,615	2,614	2,667	2,667
RETIREMENT	24,784	23,877	31,912	32,643
OTHER BENEFITS	16,974	15,840	17,364	17,760
Contractual Obligations	263,640	261,727	276,249	282,676
<b>TRAINING/EDUCATION/CONFERENCES</b>	1,950	1,155	1,950	1,950
PROFESSIONAL ORGANIZATION DUES	400	305	400	400
OTHER OPERATING	13,950	18,683	17,450	19,700
Other Operating	16,300	20,143	19,200	22,050
<b>TOTAL</b>	<b>279,940</b>	<b>271,870</b>	<b>296,048</b>	<b>304,625</b>

## City Clerk's Office

City Clerk

Elections

Deputy City Clerk II



# Citywide Goals & Initiatives/ Recognitions and Accomplishments

Click on any of the Goal Symbols to learn more about that specific Citywide Goal.



## Deliver Services and Programs with Courtesy, Professionalism and Efficiency

During the worst of the pandemic, everyone in City government sought ways to mitigate the impacts. Every City department, worked along with Portsmouth's businesses, residents and service organizations to find a way to "Yes."

Because Portsmouth has implemented a number of long-term financial policies that have resulted in a strong fund balance and AAA bond rating, it was possible to defend against the unknown financial impacts of COVID-19 by postponing borrowing and holding the line on taxes and water/sewer rates for the short term. In terms of maintaining the quality of life Portsmouth residents expect, City Department Heads and their staff worked hard to deliver services diligently and faithfully throughout what was a difficult and protracted period of disruption. The City of Portsmouth was able to withstand the effects of a global pandemic and as the gold standard envy of other municipalities in the state due in large part to the City's long-standing, stable and predictable financial status and also due to the professional, loyal, hard-working and dedicated City staff. Those in essential service roles rose to the occasion and continue to deliver the high-quality level of service that residents and businesses have come to expect and enjoy.



## Maintain and Improve Infrastructure to Meet Needs of the Community

Municipalities depend on their infrastructures the way a living organism depends on its skeleton, nervous system, circulatory system and brain. Without safe, efficient, functioning water, stormwater and sewer networks, bridges, streets and sidewalks, parking lots, garages, utility conduit and the interconnected "operating system" of knowledge, experience and resources, a city would not thrive. Infrastructure is the framework by which a City delivers the services its residents, business and visitors depend on. One glance at the City's Capital Improvement Plan (CIP) will reveal just how complex an organism our infrastructure has become. By following the CIP process, that identifies and advances projects residents demand, maintenance schedules allow and resources support, the City of Portsmouth achieves consistently high marks for its quality of life. The infrastructure keeps the City's heart beating.

As in all municipalities, the City invests in maintaining and improving specific sets of infrastructure: water, stormwater and sewer systems, City buildings, streets, sidewalks and parking facilities.



## PortsmouthNH 400th

Support and advocate for PortsmouthNH 400 initiatives:

- Facilitate the realization of PNH400 Pillar team events and programs;
- Help realize PNH400 Signature events such as the June parade, August community dinner and September air show; and Legacy projects, as appropriate;
- Encourage Staff support (e.g. School, Library, Rec Department) for PNH400 initiatives; and
- Implement processes to realize City PNH400 projects such as tree-planting and the gateway sculpture park.

Citywide Goal(s) Addressed:

- Leverage Local Resources and Partnerships to Improve and Support Needs of Residents, Nonprofits, and the Arts & Culture Community
- Deliver Services and Programs with Courtesy, Professionalism, and Efficiency
- Proactively Pursue the Integration of Sustainability, Resilience, and Climate Change Mitigation Actions Throughout the Government and Community

Major City Departments Involved:

- All City Departments



## Climate Action Plan

In FY23 the City aims to launch an initiative to create and adopt a Climate Action Plan. 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.

Citywide Goal(s) Addressed:

- Proactively Pursue the Integration of Sustainability, Resilience, and Climate Change Mitigation Actions Throughout the Government and Community

Major City Departments Involved:

- Planning Department
- Public Works Department





# City Departments

Click on the symbols in the each Department Goal section to learn more about that Citywide Goal.



## Programs and Services

### Fire Protection -

- Fire response and mitigation services – two (2) staffed engines, one (1) staffed ladder truck, two (2) staffed ambulances.

### Emergency Medical Services-

- Ambulance response and transport – two (2) staffed units.
- Advanced EMT and Paramedic level response and care.



### Hazardous Materials and Disaster Response-

- Initial hazardous materials response, identification and containment services – Certified HM operations, decontamination and technician level personnel. Support to and from Regional HAZ-MAT team.
- Special rescue: building collapse, confined space, heights rescue and mass casualty response – NH FST Certified Technical and Confined Space Rescue personnel.

### Marine and Waterfront Fire and Medical Response-

- Fire, medical and environmental response and mitigation services – one (1) 28' rigid hull inflatable stationed at the NH Port Authority and one (1) 14' Zodiac rescue boat, available year round, both staffed through on-duty personnel.



### Community Services-

- Investigation and safety services – through on-duty and staff personnel.
- Includes, but not limited to, wires down, odor investigations, burn permits, burst pipes, flooded basements, lift assists and evaluation of minor medical issues.

### Community Risk Reduction -

- Life safety, fire education, occupancy inspection, fire code enforcement, fire investigation services – one (1) Deputy Fire Chief, two (2) Fire Prevention Officers.

### Emergency Management-

- Local and regional emergency preparedness, response, recovery and mitigation for man-made and natural disasters.
- Radiological emergency response program (Seabrook Station) and regional health planning.
- Fire Chief serves as the Emergency Management Coordinator, support from department and City staff.

## Goals and Objectives

**Goal:** The Department will strengthen reliable delivery of essential emergency and non-emergency services.

### Objectives:

- ✓ Ensure that the deployment and distribution of personnel, apparatus and fire stations supports equal coverage to all areas of the city.
- ✓ Continue to utilize and train on innovative concepts and equipment to increase efficiency and reduce injuries.
- ✓ Strive to recruit and retain high quality, experienced personnel by offering competitive compensation packages and a positive work environment.



meetings with state legislators to provide information and engage in discussions regarding current and proposed legislation on issues of interest to the City. The City Council has adopted the policy whereby the City provides written testimony on behalf of the entire Council, adding impact to the goal of improving the lives of City residents and taxpayers. Within that framework, City government is bound by the Portsmouth City Charter and City Ordinances adopted by the City Council.



### Deliver Services and Programs with Courtesy, Professionalism and Efficiency

During the worst of the pandemic, everyone in City government sought ways to mitigate the impacts. Every City department, worked along with Portsmouth's businesses, residents and service organizations to find a way to "Yes."

Because Portsmouth has implemented a number of long-term financial policies that have resulted in a strong fund balance and AAA bond rating, it was possible to defend against the unknown financial impacts of COVID-19 by postponing borrowing and holding the line on taxes and water/sewer rates for the short term. In terms of maintaining the quality of life Portsmouth residents expect, City Department Heads and their staff worked hard to deliver services diligently and faithfully throughout what was a difficult and protracted period of disruption. The City of Portsmouth was able to withstand the effects of a global pandemic and as the gold standard envy of other municipalities in the state due in large part to the City's long-standing, stable and predictable financial status and also due to the professional, loyal, hard-working and dedicated City staff. Those in essential service roles rose to the occasion and continue to deliver the high-quality level of service that residents and businesses have come to expect and enjoy.












### Maintain and Improve Infrastructure to Meet Needs of the Community

Municipalities depend on their infrastructure: the way a living organism depends on its skeleton, nervous system, circulatory system and brain. Without safe, efficient, functioning water, stormwater and sewer networks, bridges, streets and sidewalks, parking lots, garages, utility conduit and the interconnected "operating system" of knowledge, experience and resources, a city would not thrive. Infrastructure is the framework by which a City delivers the services its residents, business and visitors depend on. One glance at the City's Capital Improvement Plan (CIP) will reveal just how complex an organism our infrastructure has become. By following the CIP process, that identifies and advances projects residents demand, maintenance schedules allow and resources support, the City of Portsmouth achieves consistently high marks for its quality of life. The infrastructure keeps the City's heart beating.

As in all municipalities, the City invests in maintaining and improving specific sets of infrastructure: water, stormwater and sewer systems, City buildings, streets, sidewalks and parking facilities.




# Citywide Goals & Initiatives

**Portsmouth FY23 Citywide Initiatives**

<p>Invite and Honor Input from the Community and Encourage Increased Participation/Engagement of Youth</p> 	<ul style="list-style-type: none"> <li>Resident Engagement</li> <li>Citywide Neighborhood Committee Dialogue Opportunities</li> <li>Public Information Outreach Improvement</li> <li>Youth Group Engagement</li> </ul>
<p>Identify and Promote Strategies for Local Business Retention and Preservation of Affordable Commercial Spaces</p> 	<ul style="list-style-type: none"> <li>Economic Development Collaboration</li> <li>COVID-19 Recovery Task Force</li> <li>Boards, Commissions and Committees</li> <li>Land Use Committee Recommendation Implementation</li> <li>Expanded Economic Revitalization Zone</li> </ul>
<p>Leverage Local Resources and Partnerships to Improve and Support Needs of Residents, Nonprofits, Arts and Culture Community</p> 	<ul style="list-style-type: none"> <li>Arts &amp; Nonprofits Committee Initiatives</li> <li>Portsmouth 400<sup>th</sup></li> </ul>
<p>Proactively Pursue the Integration of Sustainability, Resilience, and Climate Change Mitigation Actions Throughout the Government and Community</p> 	<ul style="list-style-type: none"> <li>Climate Action Plan</li> <li>Tree City USA</li> <li>Portsmouth Public Library Sustainability Practices</li> <li>School Department Sustainability Efforts</li> <li>Conservation Land Acquisition Street Gateway Improvement Project</li> <li>Open Space Plan</li> <li>Single-Use Plastics Ordinances</li> <li>Portsmouth Energy Advisory Committee Recommendations</li> </ul>
<p>Diversify and Enhance the Supply of Housing Choices</p> 	<ul style="list-style-type: none"> <li>Housing Supply Diversification and Enhancement</li> </ul>
<p>Continuously Enhance City Council Best Practices to Deliver a Trusted, Transparent and Responsive Process</p> 	<ul style="list-style-type: none"> <li>Enhance, Trust, Transparency and Responsiveness within City Government</li> </ul>
<p>Consistently Communicate with Community Members and Stakeholders, Respecting Channels of Communication They Prefer and Keeping Them Informed</p> 	<ul style="list-style-type: none"> <li>Stormwater Division Outreach "Think Blue"</li> <li>Financial Reports - Public Outreach and Education</li> <li>Portsmouth Public Library Public programming &amp; Outreach</li> </ul>
<p>Welcome and Support Diversity in the Workplace and Community</p> 	<ul style="list-style-type: none"> <li>Diversity, Equity &amp; Inclusion Efforts</li> </ul>
<p>Maintain Financial Stability</p> 	<ul style="list-style-type: none"> <li>See - "Financial Policies and Guidelines" section of this document.</li> </ul>

Page 47

**Citywide Initiatives**

	<p>❖ <b>Resident Engagement</b></p> <p>Facilitate more engagement with residents in the neighborhoods by enhancing the technology to bring City Council and other public meetings to schools and other facilities outside City Hall.</p> <p><i>Citywide Goal(s) Addressed:</i></p> <ul style="list-style-type: none"> <li>Invite and Honor Input from the Community; and Encourage Increased Participation/Engagement of Youth</li> </ul> <p><i>Major City Departments Involved:</i></p> <ul style="list-style-type: none"> <li>All Citywide Departments</li> </ul>
	<p>❖ <b>Citywide Neighborhood Committee Dialogue Opportunities</b></p> <p>Leverage the Citywide Neighborhood Committee (CNC) as a two-way dialogue between residents, City Council and City staff and boost CNC events such as the Night Out and Holiday Lights Contest, especially during the 400<sup>th</sup> anniversary.</p> <p><i>Citywide Goal(s) Addressed:</i></p> <ul style="list-style-type: none"> <li>Invite and Honor Input from the Community; and Encourage Increased Participation/Engagement of Youth</li> <li>Consistently Communicate with Community Members and Stakeholders, Respecting Channels of Communication They Prefer and Keeping them Informed</li> </ul> <p><i>Major City Departments Involved:</i></p> <ul style="list-style-type: none"> <li>All Citywide Departments</li> </ul>
	<p>❖ <b>Public Information Outreach Improvement</b></p> <p>Enhance Public Information channels and outreach by identifying and adopting best practices from the Library, Recreation Department and successful outreach campaigns such as Think Blue videos, website videos for each Department, social media and citywide surveys and listening session opportunities. Ensure public outreach channels, frequency, messaging from the Public Information Office are meeting residents' needs and expectations.</p> <p><i>Citywide Goal(s) Addressed:</i></p> <ul style="list-style-type: none"> <li>Invite and Honor Input from the Community; and Encourage Increased Participation/Engagement of Youth</li> <li>Consistently Communicate with Community Members and Stakeholders, Respecting Channels of Communication They Prefer and Keeping them Informed</li> </ul> <p><i>Major City Departments Involved:</i></p> <ul style="list-style-type: none"> <li>City Manager's Department</li> <li>Public Library</li> <li>Recreation Department</li> </ul>

Page 49

Click on any of the Initiatives Titles and be brought directly to a summary of that initiative.