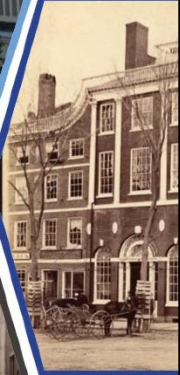


FY 2023



**Fiscal Year 2023**  
(July 1, 2022 - June 30, 2023)  
**Proposed Annual Budget**  
*City of Portsmouth, New Hampshire*

The *Interactive*  
**Proposed FY23 Budget**  
for *The City of Portsmouth*

# The Interactive Proposed FY23 Budget has many online enhancements.



This logo was designed by Darci Creative of Portsmouth.  
(About the Logo)

- The logo incorporates the dates 1623-2023 and the words "Portsmouth NH" to differentiate the city from many other "Portsmouths" in the US and England;
- The contemporary typeface is presented in strong shades of blue, reflecting the ocean;
- The silhouette of a lighthouse represents Portsmouth Harbor Lighthouse, specifically - as Portsmouth is surrounded by three lighthouses that welcome residents returning home, and visitors from around the globe.
- Lighthouses invite, protect, and enlighten - a symbol of openness and inclusivity;
- The lighthouse is also a beacon, a symbol of welcome and safe harbor; lastly
- Portsmouth Lighthouses are a symbol of our maritime history and working port, one of the oldest ports in the country. Like the lighthouse, we hope the Portsmouth NH 400th will stand for future generations. As the slogan says, "History lights our way."



#### Photo Credits for the FY23 Proposed Budget Document Cover

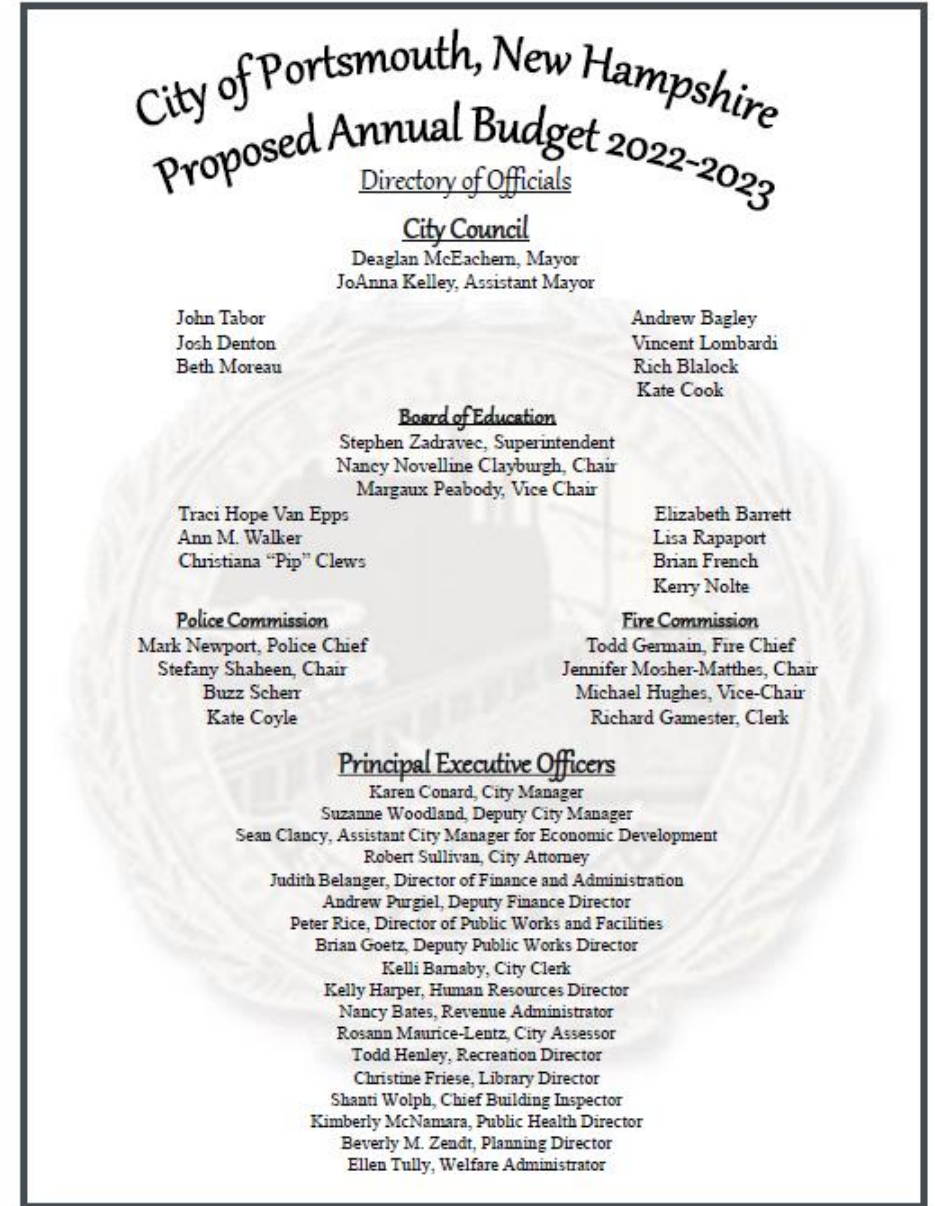
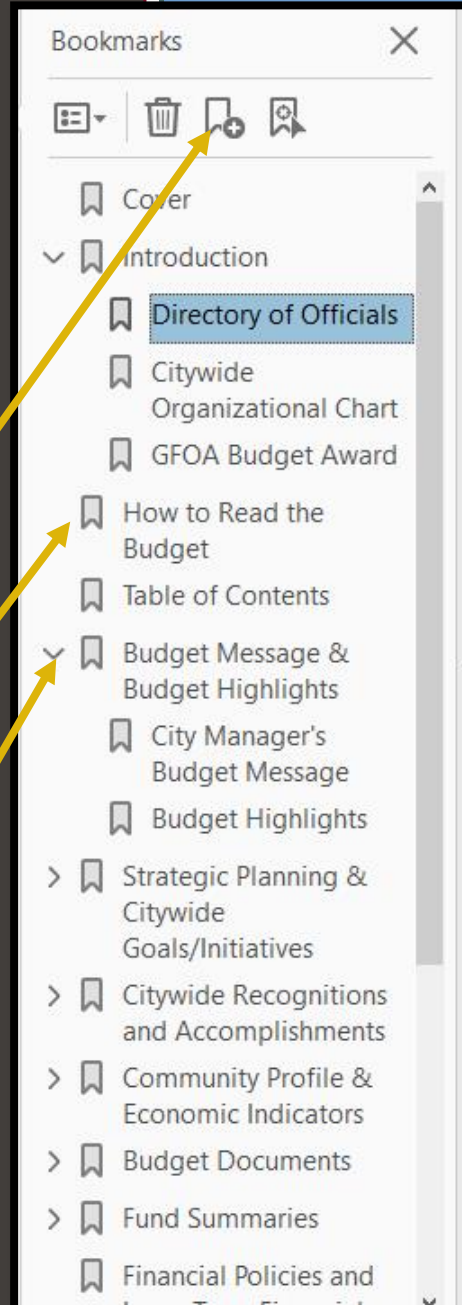
*Courtesy of the Portsmouth Athenaeum:* Portsmouth Athenaeum c. 1885; The Treaty of Portsmouth Stagecoach, 1905; The Market Square Arch, 1900; and the Portsmouth Waterfront, 1924.

*Courtesy of the North Church Photograph Collection, Portsmouth Athenaeum:* The Old North Church, 1854.

# Bookmarks

The City of Portsmouth's FY23 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.



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

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**Proposed Budget Fiscal Year 2023**  
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# The Table of Contents is CLICKABLE!

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.

**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

---

**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 FY23 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 FY21 budget and actual, FY22 budget, and the FY23 City Manger's recommended budget, as well as the dollar and percent change over FY22.

**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.

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## 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>
- FY21 Annual Comprehensive Financial Report  
<https://files.cityofportsmouth.com/finance/fy21/ACFR21.pdf>
- FY21 Popular Annual Financial Report (PAFR)  
<https://files.cityofportsmouth.com/finance/fy21/PAFR21.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 2023-2028  
[https://files.cityofportsmouth.com/files/planning/planportsmouth/cip/Capital\\_Improvements\\_Plan\\_FY2023\\_FY2028.pdf](https://files.cityofportsmouth.com/files/planning/planportsmouth/cip/Capital_Improvements_Plan_FY2023_FY2028.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 Cloud Permits](#);
- ✓ 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 FY21 Annual Comprehensive Financial Report (ACFR)

\* The FY21 Popular Annual Financial Report (PAFR)

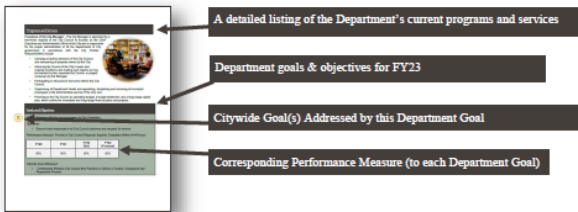
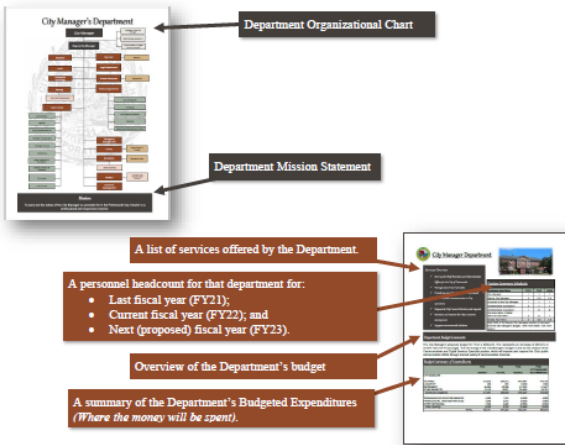
\* The FY2023-2028 Capital Improvement Plan (CIP)

and many more...

# How to Read the Budget

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

(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



## 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 FY21 Budget, FY22 Budget and the Proposed FY23 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 FY23 Proposed Budget. Also provided is a list of all positions that are allocated over multiple Departments and Funds.
- **City Departments** - Each Department includes an organizational chart, services provided, budget summary of expenditures, personnel information, line item detail, goals & objectives and performance measurements.



## 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 members, 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 primarily are 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 five special revenue funds detailed in this document, which require a budget and are a part of the budget adoption

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

Services Provided by the Parking Fund which would be typically funded in the General Fund

	FY21	FY22	FY23
Revenues Retained in the General Fund	2,412,305	2,412,305	2,412,305
Transportation Programs	590,000	510,344	553,097
Salaries & Benefits	534,134	637,013	631,424
Paving Parking Lots	150,000	-	150,000
Snow Removal	300,000	300,000	300,000
Transportation Services	-	100,000	100,000
School Bus Support	50,000	50,000	50,000
Police Services Support	50,000	50,000	50,000
Fire Services Support	50,000	50,000	50,000
Blitz/Ped Plan Implementation	50,000	-	50,000
<b>Total</b>	<b>\$4,171,439</b>	<b>\$4,094,662</b>	<b>\$4,331,826</b>
<b>Tax Rate Offset</b>	<b>66¢</b>	<b>64¢</b>	<b>67¢</b>

\* COAST Dues, Senior Transportation, Trolley Match, Shuttle Services, and Downtown Loop  
 \*\* Funding for innovative transportation programs

**Capital Outlay**

The Parking & Transportation Fund, through the Capital Improvement Plan (CIP), requests funds from parking revenues to support the pay-as-you-go policy of the City in regards to capital improvements. Once the CIP is approved, the funds for the capital projects are requested through the budget process. The following is a list of projects the department is requesting in FY23 for a total of \$250,000. [Detail on each of these projects can be found in [Appendix II](#) of this document.]

Appendix II Page:	CIP #	Parking & Transportation Capital Outlay Projects Fiscal Year 2023	Parking Revenues
II-72	TSM-12-PW-49	Parking Lot Paving	150,000
II-73	TSM-08-PW-50	Parking Meters	50,000
II-75	TSM-15-PL-52	Bicycle/Pedestrian Plan Implementation	50,000
<b>Total Parking &amp; Transportation Fund Capital Outlay</b>			<b>\$250,000</b>

**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 located in [Appendix I](#) of this budget document. The following table lists the vehicles and equipment identified for FY23 per the Rolling Stock Program for the Parking & Transportation Fund.

**FY23 PARKING & TRANSPORTATION REQUEST**

4x4 Flatbed w/pkw	85,000
Packer (Year 1 of 2)	80,000
Skid Steer Loader	100,000
Snowloader	82,000
Message Board (2)	<u>40,000</u>
<b>TOTAL</b>	<b>\$387,000</b>

For FY23, services provided by parking revenues will offset Property Taxes by 67¢.

For the median single family home valued at \$478,050, this equates to a tax offset of \$318.

**Tax Relief Programs**

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

**Veterans' Tax Credits**

Standard & Optional Veteran's Tax Credit  
 RSA 72:28 - \$500

- > 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 RSA 72:28b - \$600**

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

**Permanent & Total Service-Connected Disability RSA 72:35 - \$4,000**

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

**Surviving Spouse RSA 72:28-a - \$2,000**

Veteran killed or died while on active duty.

**Certain Disabled Veterans RSA 72:38-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 RSA 72:28-e - \$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 (RSA 72:39-a)**

Age 55 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**

City Council may vote to adjust this number after the City's Revaluation for FY2022

- Ages 55-74 - \$235,000
- Ages 75-79 - \$285,000
- Ages 80+ - \$335,000

**Elderly Income Limit**

- Single - \$45,124
- Married - \$63,108

**Elderly Asset Limit**

- Single or Married - \$500,000

**Disabled Exemption (RSA 72:37-b)**

Eligible under Social Security Title II or XVI and a resident of New Hampshire for five 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.

**Exemption Amount off Assessed Valuation - \$26,000**

**Disabled Income Limit**

- Single - \$45,124
- Married - \$63,108

**Disabled Asset Limit**

- Single or Married - \$500,000

**Elderly or Disabled Tax Deferral (RSA 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 (RSA 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 - \$26,000**

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

**Alternative Energy Exemptions**

**Solar Exemption (RSA 72:62)**

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 (RSA 72:65)**

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://files.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 2023 Proposed Budget Highlights**

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

**GENERAL FUND**

The following is a summary of major expenditures categories for the FY21 budget and actual, FY22 budget, and FY23 City Manager's recommended budget, as well as the dollar and percentage change over FY22.

TOTAL GENERAL FUND	FY21 BUDGET	FY21 ACTUAL	FY22 BUDGET	FY23 CITY MANAGER RECOMMENDED	CH \$ CHANGE FROM FY22	CH % CHANGE FROM FY22
<b>SALARIES</b>	46,676,195	44,507,462	46,946,947	48,191,795	2,342,948	5.00%
<b>PART TIME SALARIES</b>	2,078,086	1,876,143	1,977,522	1,985,411	(7,611)	-0.38%
<b>CITY COUNCIL COMMISSIONS</b>	41,860	40,000	41,860	41,860	0	0.00%
<b>OVERTIME</b>	1,702,967	1,906,881	1,746,324	1,822,513	176,189	10.09%
<b>HOLIDAY</b>	286,659	348,707	280,864	373,119	132,255	47.47%
<b>LONGEVITY (EXCLUDING SCHOOL)</b>	136,137	128,816	140,018	131,274	(8,744)	-6.24%
<b>CERTIFICATION STIPENDS</b>	311,387	298,396	348,754	369,033	20,279	5.81%
<b>SPECIAL DE BALANCE/QUALIFICATION STIPEND</b>	191,793	141,828	191,210	195,727	4,517	2.36%
<b>RETIREMENT</b>	8,968,410	8,818,822	10,736,474	11,226,286	489,792	4.57%
<b>HEALTH INSURANCE</b>	13,377,336	12,377,308	13,170,946	13,963,469	792,523	5.98%
<b>DENTAL INSURANCE</b>	805,826	874,254	907,188	920,010	12,822	1.41%
<b>INSURANCE - REIMBURSEMENT</b>	120,996	124,320	127,254	136,174	8,920	6.98%
<b>LEAVE AT TERMINATION</b>	790,287	729,287	1,000,287	1,000,287	0	0.00%
<b>LIFE AND DISABILITY</b>	291,290	253,819	287,608	298,882	11,274	3.92%
<b>WORKERS' COMPENSATION</b>	797,411	797,291	828,469	822,861	(5,608)	-0.68%
<b>PROFESSIONAL DEVELOPMENT (WORKERS' COMP)</b>	286,534	116,707	286,534	286,534	0	0.00%
<b>OTHER BENEFITS</b>	3,881,634	3,160,824	3,444,312	3,607,464	163,152	4.74%
<b>POLICE SERVICES - FROM PARKING</b>	80,000	80,000	80,000	80,000	0	0.00%
<b>FIRE SERVICES - FROM PARKING</b>	(28,000)	-	(28,000)	(28,000)	0	0.00%
<b>COLLECTIVE BARGAINING CONTINGENCY</b>	4,000	-	20,000	3,137,460	3,117,460	77.87%
<b>UNIFORM POLICE SALARY ADJUSTMENTS</b>	-	-	-	287,278	287,278	-
<b>UNIFORM FIRE SALARY ADJUSTMENTS</b>	-	-	-	223,864	223,864	-
<b>TOTAL SALARIES AND BENEFITS</b>	79,188,672	77,163,075	82,179,448	86,667,231	7,587,783	9.23%
<b>TRAINING/EDUCATION/CONFERENCES</b>	211,873	174,897	209,320	243,338	34,008	16.24%
<b>ELECTRICITY</b>	1,372,906	1,328,780	1,330,328	1,382,820	52,172	3.95%
<b>NATURAL GAS</b>	820,028	493,289	482,228	481,797	(431)	-0.09%
<b>GASOLINE</b>	300,700	204,043	289,200	372,810	83,610	28.91%
<b>DIRECT ASSISTANCE</b>	384,600	187,476	392,800	288,260	(104,540)	-26.87%
<b>PUBLIC WORK SERVICES</b>	188,020	188,020	188,020	213,900	25,880	13.77%
<b>CONTRACTED SERVICES</b>	1,888,867	1,882,417	1,888,089	1,889,981	1,892	0.10%
<b>ROAD MAINTENANCE &amp; STRIPING PROGRAM</b>	280,000	292,308	280,000	276,000	(4,000)	-1.43%
<b>RECYCLING</b>	314,000	294,107	310,000	290,000	(20,000)	-6.45%
<b>SOLID &amp; LIQUID WASTE</b>	410,000	578,000	410,000	526,000	116,000	28.30%
<b>PUBLIC TRANSPORTATION</b>	1,487,419	1,521,867	1,309,088	1,456,048	146,960	11.23%
<b>TRANSFER FROM PARKING &amp; TRANSIT</b>	80,000	80,000	80,000	80,000	0	0.00%
<b>SPECIAL EDUCATION &amp; SERVICES</b>	2,426,267	2,426,941	2,480,863	2,308,862	(172,001)	-6.93%
<b>PROFESSIONAL ORGANIZATION DUES</b>	148,720	136,804	148,796	156,229	7,433	5.00%
<b>STUDENT BODYSUPPENDORALS</b>	188,476	181,981	178,228	187,116	8,888	4.98%
<b>PROPERTY &amp; LIABILITY (SCHOOL ONLY)</b>	113,463	111,463	119,088	138,771	19,683	16.53%
<b>TRANSFER TO STORMWATER</b>	277,707	277,707	311,963	321,798	9,835	3.14%
<b>OTHER OPERATING</b>	8,442,861	8,196,896	8,208,438	8,916,238	707,800	8.62%
<b>TOTAL OTHER OPERATING</b>	18,811,887	18,110,207	18,286,618	18,626,180	339,562	1.86%
<b>TOTAL DEPARTMENT BUDGET</b>	94,788,968	93,274,128	97,420,067	106,976,483	8,784,382	9.02%
<b>TRANSFER TO INDOOR POOL</b>	76,000	76,000	190,000	190,000	0	0.00%
<b>TRANSFER TO PRESCOTT PARK</b>	90,344	90,344	177,496	272,285	94,789	53.42%
<b>MONTHLY BUILDING MAINTENANCE</b>	-	-	480,000	-	(480,000)	-100.00%
<b>TRANSFER TO COMMUNITY CAMPUS</b>	-	-	116,000	365,788	249,788	214.02%
<b>TOTAL OPERATING BUDGET</b>	94,954,912	93,440,524	98,352,553	106,976,483	8,623,930	8.77%
<b>DEBT RELATED EXPENSES</b>	120,000	81,300	128,000	120,000	(8,000)	-6.28%
<b>DEBT SERVICE</b>	13,190,440	13,190,440	13,990,889	13,928,821	(62,068)	-0.44%
<b>CONTINGENCY</b>	300,000	300,000	300,000	300,000	0	0.00%
<b>OVERLAY</b>	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
<b>ROCKINGHAM COUNTY TAX</b>	8,989,880	8,987,000	8,913,878	8,934,300	20,422	0.23%
<b>PROPERTY &amp; LIABILITY (EXCLUDING SCHOOL)</b>	387,514	396,814	417,000	437,649	20,649	4.95%
<b>ROLLING STOCK</b>	427,860	427,860	427,860	427,860	0	0.00%
<b>IT EQUIPMENT REPLACEMENT</b>	774,908	774,908	1,194,268	1,141,688	(52,580)	-4.40%
<b>LANDFILL CLOSURE - CONLEY/LONES</b>	368,000	368,000	348,000	115,000	(233,000)	-66.95%
<b>PORTSMOUTH NA ACFTI/CELEBRATION</b>	-	-	200,000	200,000	0	0.00%
<b>OTHER NON-OPERATING</b>	626,463	610,446	496,914	447,285	(49,629)	-9.97%
<b>FUND BALANCE - SEASIDE/PARK</b>	-	-	2,200,000	-	(2,200,000)	-100.00%
<b>FUND BALANCE - MONTHLY ENGDESIGN</b>	-	-	400,000	-	(400,000)	-100.00%
<b>FUND BALANCE - MONTHLY SETTLEMENT</b>	-	-	400,000	1,000,000	600,000	150.00%
<b>CAPITAL OUTLAY</b>	1,278,000	1,278,000	1,080,000	1,310,000	230,000	21.30%
<b>TOTAL NON-OPERATING</b>	24,180,428	24,098,137	28,072,480	28,232,413	1,640,967	5.85%
<b>TOTAL GENERAL FUND BUDGET</b>	119,115,340	117,516,661	126,425,033	133,208,876	6,783,843	5.37%



**City of Portsmouth, New Hampshire**

**Proposed Budget Fiscal Year 2023**

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# Directory of Officials Page

Contact  
City  
Elected  
Officials  
by  
clicking  
on their  
name.

## City of Portsmouth, New Hampshire Proposed Annual Budget 2022-2023

### Directory of Officials

#### City Council

Deaglan McEachern, Mayor  
JoAnna Kelley, Assistant Mayor

John Tabor  
Josh Denton  
Beth Moreau

Andrew Bagley  
Vincent Lombardi  
Rich Blalock  
Kate Cook

#### Board of Education

Stephen Zdravec, 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 Shabehn, Chair  
Buzz Scherr  
Kate Coyle

#### Fire Commission

Todd Germain, 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  
Sean Clancy, Assistant City Manager for Economic Development  
Robert Sullivan, City Attorney  
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-Leutz, City Assessor  
Todd Henley, Recreation Director  
Christine Friese, Library Director  
Shanti Wolph, Chief Building Inspector  
Kimberly McNamara, Public Health Director  
Beverly M. Zandt, Planning Director  
Ellen Tully, Welfare Administrator

City of PORTSMOUTH NH

### CITY COUNCIL

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## 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\*

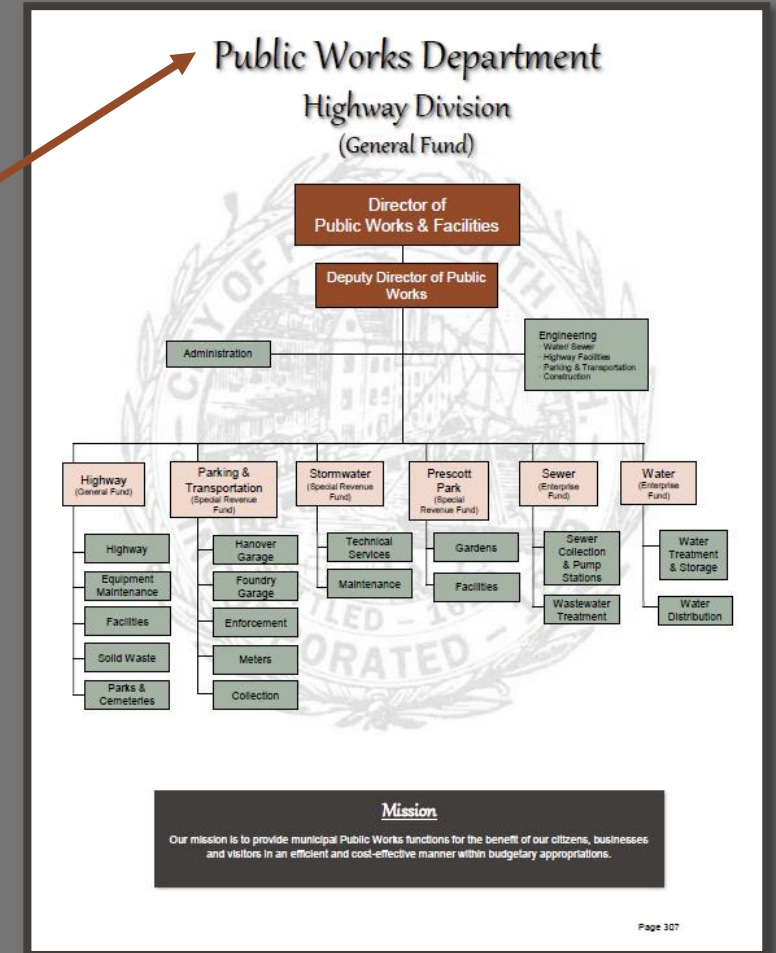
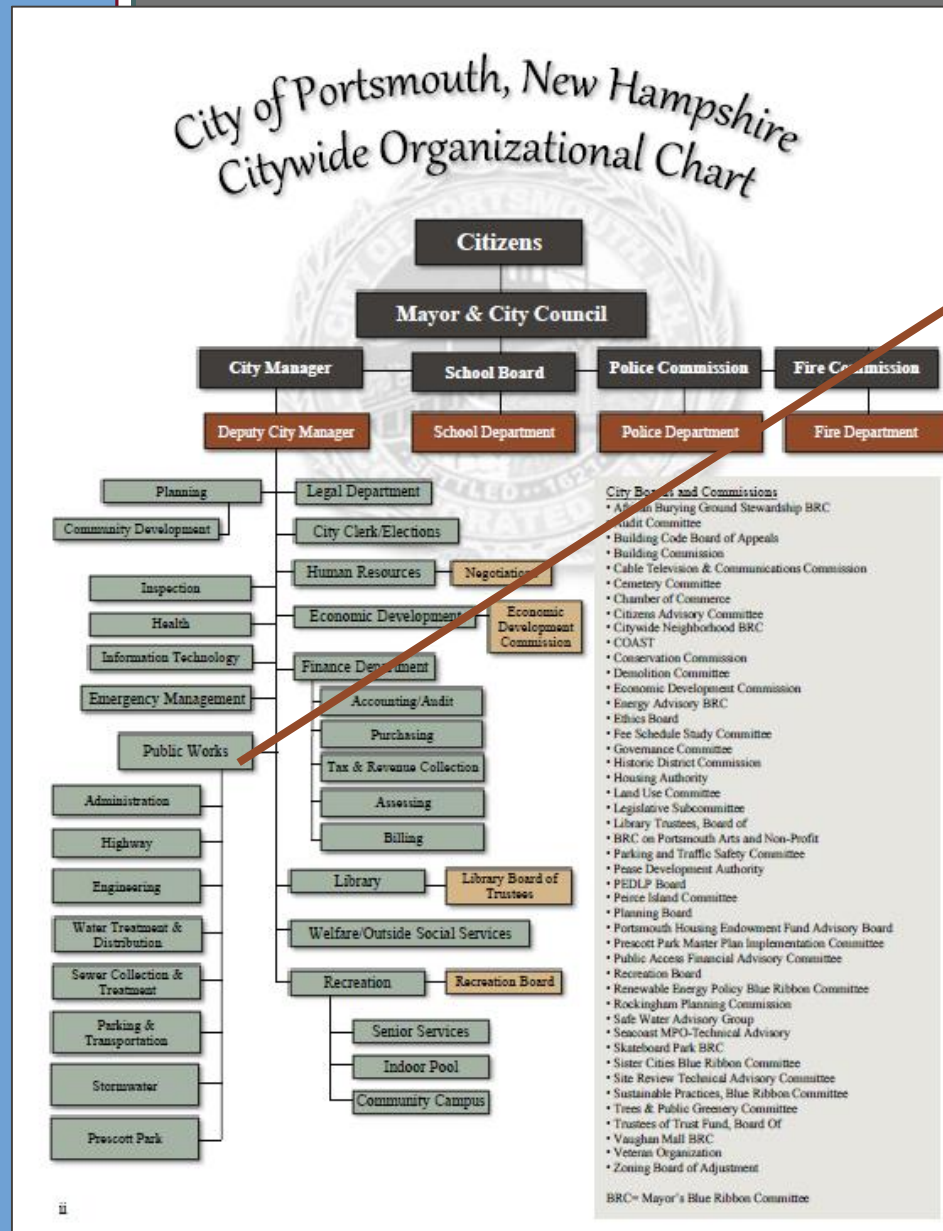
Subject\*

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 11.

The following lists the recommended projects identified in the CIP to be funded with Capital Outlay appropriations and ARPA Grant funds as recommended by the City Manager. Detail on each of these projects can be found in [Appendix II](#) of this document.

Budget Page	City Council Adopted 03-07-22	City Manager Adjusted	Notes	Use of ARPA Funds	City Manager Recommended
II 29	Durable Medical Equipment	\$135,000	(1)	(\$85,000)	\$0
II 30	Personal Protective Clothing Replacement (Fire)	\$70,000		(\$70,000)	\$0
II 30	Permanent/Historic Document Restoration, Preservation and Scanning	\$100,000			\$100,000
II 40	Trail Development Projects	\$25,000			\$25,000
II 41	McIntyre Federal Office Building Redevelopment	\$25,000			\$25,000
II 42	Climate Action Plan	\$100,000		(\$100,000)	\$0
II 43	Greenland Road Recreation Facility	\$200,000	(2)		\$0
II 44	Citywide Playground Improvements	\$50,000			\$50,000
II 46	Community Campus	\$100,000			\$100,000
II 48	Citywide Park & Monument Improvements	\$200,000			\$200,000
II 53	Bow Street Overlook	\$50,000			\$50,000
II 55	Historic Cemetery Improvements	\$40,000			\$40,000
II 56	Sound Barriers in Residential Area Along I-95	\$100,000	(3)		\$0
II 77	Elwyn Park Traffic Calming and Pedestrian Improvements	\$180,000			\$180,000
II 79	Citywide Traffic Signal Upgrade Program	\$100,000			\$0,000
II 80	Traffic Calming (formerly) South St. at Middle Rd. Pedestrian Accommodations & Traffic Calming	\$300,000			
II 106	Edmond Avenue	\$80,000			
II 106	Citywide Storm Drainage Improvements	\$150,000		(\$150,000)	
II 22	Capital Contingency	\$100,000			
<b>Total Capital Outlay FY23</b>		<b>\$2,065,000</b>	<b>(\$350,000)</b>	<b>(\$405,000)</b>	

**Notes:**

- (1) The Fire Department will be receiving a Governor's Office for Emergency Relief & Recovery-Loyalty Equipment Purchase Program Grant.
- (2) On December 20, 2021 the City Council adopted a supplemental appropriation of \$2,200,000 funded by Unassigned Fund Balance for the skateboard park at the Greenland Road Recreation Facility. The City will use \$200,000 from the supplemental appropriation for design work on the skateboard park, and as the CIP 23-28 adopted 03-07-22 displays, Bond \$1,805,000 and anticipate \$195,000 in donations to complete it. This action will result in the \$200,000 listed as FY23 Capital Outlay no longer necessary.
- (3) The City has been notified that the State will be installing sound barriers along the Pannaway side of I-95 and no local match will be needed.

The total Capital Improvement Plan FY 2023-2028 for all Citywide projects can be viewed and downloaded at the following link:

<https://www.cityofportsmouth.com/planportsmouth/capital-improvement-plan>

**VE-18-FD-04: 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)



**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 Funding changed to ARPA (Fed/State) Grant per the City Manager's Budget Proposal

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	100%		\$70,000	\$70,000			\$80,000	\$220,000	\$180,000	\$400,000
Fed/State	0%	\$70,000						\$70,000	\$0	\$0
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>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$290,000</b>	<b>\$180,000</b>	<b>\$400,000</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 FY23)

Department	City ID #	Description	Make	Year of Mfg.	Mfg. Identification Number	Fiscal Year Purchased	Purchase
Legal	CH001	Focus 4 door Sedan (Legal) (white)	Ford	2012	1FAHP3E21CL156406	2012	\$ 13,33
Highway	H004	Fusion (black)	Ford	2009	3FAHP07249R114671	2020	\$
Highway	H005	Tahoe (white)	Chevrolet	2007	1GNFK13057R313242	2017	\$
Highway	H006	Focus 4 door Sedan (Insp) (white)	Ford	2015	1FADP3F26FL239588	2015	\$ 15,46
Highway	H008	F150 Pick-up (yellow)	Ford	2014	1FTFX1EF1EKE66511	2014	\$ 22,60
Highway	H009	F250 4X4 Pick-up (yellow) w/plow	Ford	2011	1FTBF2B67BEC71051	2011	\$ 24,43
Highway	H010	Explorer (black)	Ford	2014	1FMSK8AR2EG819738	2020	\$
Highway	H011	F-550 4x4 (yellow) w/plow (6/7 Diesel)	Ford	2015	1FDUF5HT4FEA65484	2014	\$ 40,74
Highway	H015	4x6' Flatbed Trailer	Carry-On	2006	4YMUL08146V011548	2008	\$ 70
Highway	H018	F550 Dump (white) w/plow	Ford	2020	1FDUF5HN1LDA00823	2020	\$ 73,18
Highway	H019	C20 4x4 Pick-up w/plow (yellow) (ordered)	Chevrolet	2010	1GC5KVBG1A2Z39500	2010	\$ 27,31
Highway	H020	Silverado 4x4 Utility Body (yellow) w/plow	Chevrolet	2009	1GBJK7K69F181199	2010	\$ 44,01
Highway	H021	C2500 4x4 Pick-up (yellow) (ordered)	Chevrolet	2010	1GC5KVBGG0A239780	2010	\$ 27,31
Highway	H022	C3500 4x4 1-ton Dump (yellow) w/plow (ordered)	Chevrolet	2009	1GBJK7K449F181203	2010	\$ 44,37
Highway	H023	F250 4x4 Utility Body (yellow) w/plow	Ford	2011	1FTBF2B65BEC71050	2011	\$ 24,43
Highway	H033	GR64F Roll-off (white)	Mack	2021	1M2GR3GC1MM019687	2020	\$ 298,43
Highway	H034	Granite 42B Dump (white)	Mack	2020	1M2GR1AC1LM001413	2020	\$ 232,98
Highway	H036	F550 4x4 1-ton Dump (yellow) w/plow (ordered)	Ford	2011	1FDUF5HT7BEC54883	2011	\$ 34,20
Highway	H037	108SD Dump (yellow) w/plow, wing, & spreader	Freightliner	2015	1FVAG5CY6FHGR4449	2015	\$ 90,99
Highway	H038	F550 Flatbed Dump (yellow) w/plow (6/7 Diesel)	Ford	2012	1FDUF5HT4CEC99314	2013	\$ 38,86
Highway	H040	M2112 10 Wheel Dump (yellow) w/plow	Freightliner	2008	1FVHC7CV38H285796	2008	\$ 140,81

PUBLIC WORKS - INVENTORY

## 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 located in [Appendix I](#) of this budget document.

The following table lists the vehicles and equipment identified for FY23 per the Rolling Stock Program for the General Fund. This table identifies vehicles that will be funded with both the General Fund appropriation and ARPA funds as recommended by the City Manager.

	FY22 Budgeted	FY23 Department Request	\$ Change from FY22	% Change from FY22	Use of ARPA Grant FY23
<b>Public Works</b>					
4 x 4 Utility body		70,000			
F550 4x4 1Ton Dump (yellow) w/plow		85,000			
7400 Packer (Year 1 of 3)		95,000			
7400 Packer (Year 2 of 3)		95,000			
F550 4x4 1Ton Dump (yellow) w/plow		30,000			
<b>Total Public Works</b>	<b>350,000</b>	<b>375,000</b>	<b>25,000</b>	<b>7%</b>	<b>0</b>
<b>Police</b>					
Explorer					46,900
Explorer					46,900
Explorer					46,900
Explorer					46,900
<b>Total Police</b>	<b>89,500</b>	<b>0</b>	<b>(89,500)</b>	<b>-100%</b>	<b>187,600</b>
<b>Fire</b>					
SUV					55,000
Ambulance (Year 3 of 3 funding)					140,000
<b>Total Fire</b>	<b>85,000</b>	<b>0</b>	<b>(85,000)</b>	<b>-100%</b>	<b>195,000</b>
<b>School</b>					
F350 1 ton 4x4 w' plow		48,000			
F350 1 ton 4x4 w' plow		48,000			
<b>Total School</b>	<b>60,000</b>	<b>96,000</b>	<b>36,000</b>	<b>60%</b>	<b>0</b>
<b>General Fund 50% of Stormwater</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>		<b>0</b>
<b>TOTAL GENERAL FUND</b>	<b>584,500</b>	<b>601,000</b>	<b>16,500</b>	<b>3%</b>	<b>382,600</b>
<b>Stormwater</b>					
6 Wheel Dump w/plow&spreader (Year 1 of 3)		80,000			
Vector (year 1 of 3)		150,000			
Street Sweeper		30,000			
<b>Total Stormwater</b>	<b>0</b>	<b>260,000</b>			<b>0</b>
<b>To Be Funded by General Fund (50%)</b>	<b>0</b>	<b>130,000</b>			<b>0</b>
<b>To Be Funded by Sewer Fund (50%)</b>	<b>0</b>	<b>130,000</b>			<b>0</b>

# 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






# 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>

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**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>

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

# 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>	<b>1,838,899</b>	<b>2,386,888</b>	<b>1,867,899</b>	<b>1,888,599</b>	<b>4.8%</b>	<b>89,700</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	106,000	106,000	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	58,000	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	-	1,278	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>1,838,899</b>	<b>2,386,888</b>	<b>1,867,899</b>	<b>1,888,599</b>	<b>4.8%</b>	<b>89,700</b>
<b>Other Local Sources</b>	<b>10,828,772</b>	<b>11,846,782</b>	<b>10,827,899</b>	<b>11,337,714</b>	<b>2.8%</b>	<b>319,684</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%	1,000
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	16,440	10,000	11,000	10.0%	1,000
PGA Airport District	2,680,000	2,726,229	2,680,000	2,780,000	2.8%	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	-28.6%	(20,000)
Rental City Hall Complex	21,000	20,908	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	938,293	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>11,846,782</b>	<b>10,827,899</b>	<b>11,337,714</b>	<b>2.8%</b>	<b>319,684</b>
<b>Interest &amp; Penalties</b>	<b>729,849</b>	<b>717,828</b>	<b>725,849</b>	<b>761,491</b>	<b>9.7%</b>	<b>35,642</b>
Interest on Taxes	170,549	191,444	170,549	171,000	0.3%	451
Interest on Investments	559,300	526,384	555,300	590,491	20.3%	35,191
<b>Total Interest &amp; Penalties</b>	<b>729,849</b>	<b>717,828</b>	<b>725,849</b>	<b>761,491</b>	<b>9.7%</b>	<b>35,642</b>
<b>School Revenues</b>	<b>6,717,299</b>	<b>6,646,187</b>	<b>6,823,899</b>	<b>6,746,979</b>	<b>3.4%</b>	<b>222,088</b>
Tuition	6,704,200	6,613,787	6,810,880	6,711,920	3.1%	201,040
Other Sources	13,000	41,380	13,000	34,959	162.0%	21,098
<b>Total School Revenues</b>	<b>6,717,299</b>	<b>6,646,187</b>	<b>6,823,899</b>	<b>6,746,979</b>	<b>3.4%</b>	<b>222,088</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	23.33	(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>22.41</b>
<b>% Change</b>					
					<b>3.36%</b>
<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
PAIRING & 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>122.38</b>	<b>118.13</b>	<b>123.31</b>	<b>124.91</b>	<b>1.60</b>
<b>% Change</b>					
					<b>1.30%</b>
<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>63.50</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>853.60</b>	<b>855.73</b>	<b>882.74</b>	<b>27.01</b>
<b>TOTAL FULL-TIME PERSONNEL % Change</b>					
					<b>3.16%</b>

\*Economic Development moved from a Special Revenue Fund to a General Fund Department in FY23  
 \*\* Community Campus was added as a Special Revenue Fund for FY23  
 \*\*\* Indoor Pool was added as a Special Revenue Fund for FY23



## 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>61,500</i>	<i>58,707</i>	<i>58,500</i>	<i>62,000</i>
<b>TOTAL</b>	<b>822,371</b>	<b>730,648</b>	<b>742,002</b>	<b>729,568</b>



# 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 \$98,950 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**

**Deputy City Clerk II**

**Elections**

City of PORTSMOUTH NH

**CITY CLERK**

Boards | Elections | Ordinances | Licenses & Permits | Resources | Contact

**City Clerk's Office**

DOG LICENSES | BOARDS & COMMISSIONS | VITAL RECORDS | VOTING INFORMATION | CONTACT

**ABOUT THE CITY CLERK'S OFFICE**

The Office of the City Clerk ensures the accurate and efficient production, issuance

**CONTACT**  
Kelli Barnaby  
City Clerk

# 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.

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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.

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# 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 ① 30% City Manager's Department, 10% Water Division, 10% Sewer Division	Technician - Equipment Mechanic - \$65,290 ⑧ 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
Deputy Public Works Director - \$129,126 ② 50% Water Division, 50% Sewer Division	Technician - Equipment Mechanic - \$61,193 ⑧ 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
Engineer Supervisor (City Engineer) - \$112,790 ③ 50% Water Division, 50% Sewer Division	GIS Specialist II - \$68,584 ⑨ 50% Water Division, 50% Sewer Division
Facilities Manager - \$105,128 ④ 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division	Business Administrator (Regulatory Compliance) - \$60,202 ⑩ 30% Water Division, 30% Sewer Division
Controller/Enterprise Accountant - \$93,978 ⑤ 33% Finance Department, 15% Prescott Park Division	SCADA Tech - \$57,618 ⑪ 30% Water Division, 30% Sewer Division
GIS Manager - \$93,432 ⑥ 50% Water Division, 50% Sewer Division	Stormwater Camera Operator - \$57,054 ⑫ 30% Sewer Division, 30% Stormwater Division
Assistant City Attorney - \$93,366 ⑦ 64% Legal Department, 36% Parking Division	Technician - Equipment Mechanic - \$55,925 ⑬ 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
Operations Manager - \$91,828 ⑭ 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division	Technician - Equipment Mechanic - \$55,459 ⑭ 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
SCADA Manager - \$91,826 ⑮ 50% Water Division, 50% Sewer Division	Dispatcher II (Public Works) - \$55,244 ⑮ 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division
Assistant Engineer/Planner - \$91,826 ⑯ 50% Water Division, 50% Sewer Division	Administrative Assistant I - \$54,668 ⑯ 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division
Environmental Planner/ Sustainability Coordinator - \$86,513 ⑰ 30% Planning Department, 25% Water Division, 25% Sewer Division, 20% Cookley Landfill Trust	Special Project Coordinator - \$54,180 ⑰ 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division
General Foreman - \$82,864 ⑱ 30% Water Division, 50% Sewer Division	Utility Mechanic - \$53,385 ⑱ 30% Water Division, 30% Sewer Division
Principal Planner \$82,823,532 ⑲ 50% Planning Department, 50% Parking Division	Utility Mechanic - \$53,385 ⑲ 75% Water, 25% Sewer
General Foreman - \$78,948 ⑳ 50% Water Division, 50% Sewer Division	Utility Mechanic - \$53,385 ⑲ 75% Water, 25% Sewer
Assistant City Engineer - \$82,286 ㉑ 90% Water Division, 50% Sewer Division	Admin Clerk - \$51,148 ㉑ 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division
General Foreman - Fleet - \$81,120 ㉒ 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division	Stormwater Utility Mechanic - \$52,812 ㉒ 30% Sewer Division, 30% Stormwater Division
Asset Management Coordinator - \$78,576 ㉓ 30% Water Division, 50% Sewer Division	GIS Stormwater Tech - \$50,842 ㉓ 30% Water Division, 30% Stormwater Division
Utility Inspection and Maintenance Foreman - \$73,233 ㉔ 30% Sewer Division, 30% Stormwater Division	Utility Mechanic - \$49,132 ㉔ 30% Water Division, 30% Sewer Division
Business Administrator - \$71,292 ㉕ 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division	Water/Sewer Billing - \$47,828 ㉕ 30% Water Division, 30% Sewer Division
Technician - Equipment Mechanic - \$68,930 ㉖ 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division	Utility Mechanic - Inventory Technician - \$45,217 ㉖ 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
Finance Assistant - \$67,948 ㉗ 45% Finance Department, 2% School Department, 25% Water Division, 25% Sewer Division	Part-Time Secretary (25 Hours/Week) - \$32,824 ㉗ 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division
Process Instrumentation Tech - \$65,336 ㉘ 50% Water Division, 50% Sewer Division	