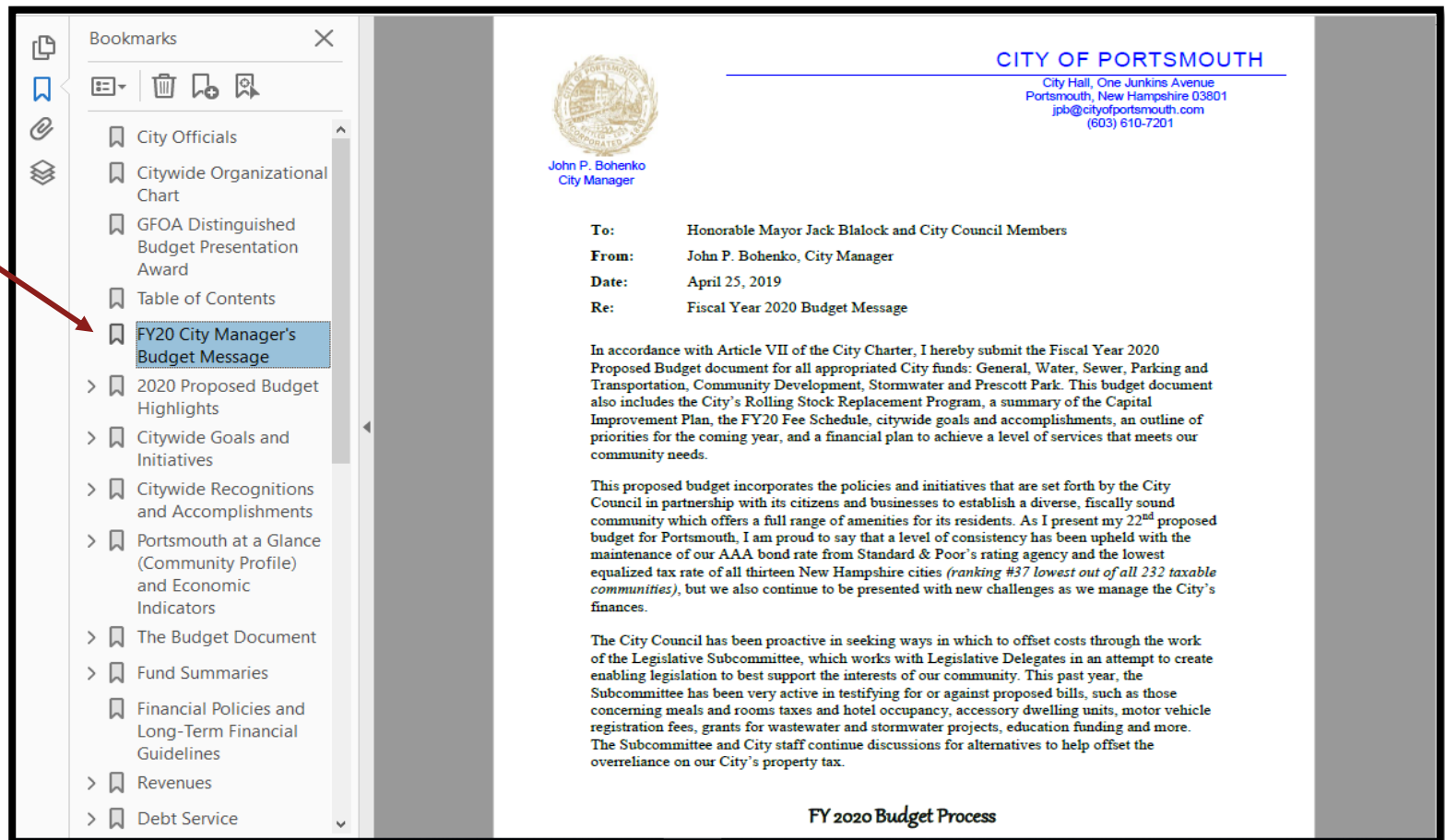


Tools for the FY20 Budget Online Document

The City of Portsmouth FY2020 City Manager's Proposed Budget features some helpful online tools throughout this budget.

1. Bookmarks – Click directly on a bookmark and be brought directly to that section of the budget document.



The screenshot displays a web browser interface. On the left, a 'Bookmarks' sidebar is open, listing various budget-related documents. A red arrow points to the bookmark labeled 'FY20 City Manager's Budget Message', which is highlighted in blue. The main content area shows the header of the 'CITY OF PORTSMOUTH' budget document, including the city seal, the City Manager's name (John P. Bohenko), and the title of the document (Fiscal Year 2020 Budget Message). The document text begins with a formal submission statement to the Mayor and City Council, followed by a detailed overview of the budget and its goals.

Bookmarks:

- City Officials
- Citywide Organizational Chart
- GFOA Distinguished Budget Presentation Award
- Table of Contents
- FY20 City Manager's Budget Message**
- > 2020 Proposed Budget Highlights
- > Citywide Goals and Initiatives
- > Citywide Recognitions and Accomplishments
- > Portsmouth at a Glance (Community Profile) and Economic Indicators
- > The Budget Document
- > Fund Summaries
 - Financial Policies and Long-Term Financial Guidelines
- > Revenues
- > Debt Service

CITY OF PORTSMOUTH
City Hall, One Junkins Avenue
Portsmouth, New Hampshire 03801
jpb@cityofportsmouth.com
(603) 610-7201

John P. Bohenko
City Manager

To: Honorable Mayor Jack Blalock and City Council Members
From: John P. Bohenko, City Manager
Date: April 25, 2019
Re: Fiscal Year 2020 Budget Message

In accordance with Article VII of the City Charter, I hereby submit the Fiscal Year 2020 Proposed Budget document for all appropriated City funds: General, Water, Sewer, Parking and Transportation, Community Development, Stormwater and Prescott Park. This budget document also includes the City's Rolling Stock Replacement Program, a summary of the Capital Improvement Plan, the FY20 Fee Schedule, citywide goals and accomplishments, an outline of priorities for the coming year, and a financial plan to achieve a level of services that meets our community needs.

This proposed budget incorporates the policies and initiatives that are set forth by the City Council in partnership with its citizens and businesses to establish a diverse, fiscally sound community which offers a full range of amenities for its residents. As I present my 22nd proposed budget for Portsmouth, I am proud to say that a level of consistency has been upheld with the maintenance of our AAA bond rate from Standard & Poor's rating agency and the lowest equalized tax rate of all thirteen New Hampshire cities (*ranking #37 lowest out of all 232 taxable communities*), but we also continue to be presented with new challenges as we manage the City's finances.

The City Council has been proactive in seeking ways in which to offset costs through the work of the Legislative Subcommittee, which works with Legislative Delegates in an attempt to create enabling legislation to best support the interests of our community. This past year, the Subcommittee has been very active in testifying for or against proposed bills, such as those concerning meals and rooms taxes and hotel occupancy, accessory dwelling units, motor vehicle registration fees, grants for wastewater and stormwater projects, education funding and more. The Subcommittee and City staff continue discussions for alternatives to help offset the overreliance on our City's property tax.

FY 2020 Budget Process

Tools for the FY20 Budget Online Document

- An interactive *Table of Contents* – Click on the section you want to read and be brought directly to that section of the document.

City of Portsmouth, New Hampshire

**Proposed Budget Fiscal Year 2020
Table of Contents**

City Officials.....	i
City Organizational Chart.....	ii
GFOA Distinguished Budget Presentation Award.....	iii
Budget Message & Budget Highlights	
City Manager's Budget Message.....	1
2020 Proposed Budget Highlights.....	6
General Fund.....	6
Water Fund.....	23
Sewer Fund.....	26
Parking and Transportation Fund.....	29
Citywide Goals & Initiatives	
Citywide Goals.....	33
Citywide Initiatives Table.....	40
Citywide Initiatives.....	41
Citywide Recognitions and Accomplishments	
Citywide Recognitions.....	65
Citywide Accomplishments.....	69
Community Profile & Economic Indicators	
Portsmouth at a Glance.....	77
Demo graphics.....	79
Economic Indicators.....	81
Property Tax (Tax Year 2018/ Fiscal Year 2019).....	82
Tax Relief Programs for FY20.....	84
Economic Profile.....	86
Budget Document	
A Guide to the Budget Document.....	93
Budget Document Contents.....	93
Budgetary Fund Structure.....	94
Basis of Accounting – Budgetary Basis of Accounting.....	97
Budget Process.....	98
Budget Calendar.....	100
Fund Summaries	
Fund Summaries.....	101
Tax Calculation Sheet – General Fund Budget FY20 – City Manager Recommended Budget.....	102
Expenditures: By Fund and Departments.....	103
Combined Statement of Revenues and Expenditures and Changes in Fund Balance.....	106
Financial Policies and Long-Term Financial Guidelines.....	107

Portsmouth at a glance. . .



Photo by Getty Images

<p>City Government</p> <ul style="list-style-type: none"> - Settled: 1623 - Incorporated: 1849 - Form of Government: Council-Manager - Bond Rating, Standard & Poor's: AAA <p>Location</p> <ul style="list-style-type: none"> - Latitude: 43° 4' 32" North - Longitude: 70° 45' 38" West - County: Rockingham - State: New Hampshire - Tourism Region: Seacoast - Planning Commission: Rockingham <p>Land</p> <ul style="list-style-type: none"> - Land Area: 10,763 acres (16.8 sq. miles) <ul style="list-style-type: none"> • 10,034 (15.7 sq. miles) of land • 729 acres (1.1 sq. miles) of inland water - Public Parks & Playgrounds - 200+ acres - Public Streets – 105 miles 	<p>Transportation & Road Access</p> <ul style="list-style-type: none"> - US Routes – 1, 4 - State Routes – 1A, 1B, 16, 33, 1 Bypass - Nearest Interstate Exit – I-95, Exits 3-7 - Railroad – Guilford Rail Service - Public Transport – COAST; Wildcat Transit - Nearest Public Use Airport – Pease International Airport - Nearest Airport with Scheduled Service: Manchester-Boston Regional <p>Driving Distance to Selected Cities</p> <ul style="list-style-type: none"> - Manchester, NH – 45 miles - Portland, ME – 53 miles - Boston, MA – 56 miles - Concord, NH – 59 miles - New York City, NY – 265 miles - Washington, D.C. – 489 miles - Montreal, Quebec – 280 miles
--	---

Tools for the FY20 Budget Online Document

3. Interactive *Links* throughout the document – Click on blue or tan underlined titles throughout the document to be brought directly to reports and webpages connected to this item.

process: Parking and Transportation, Community Development Block Grant (CDBG), Urban Development Action Grant Fund (UDAG), Stormwater, and Prescott Park.

DEBT SERVICE- This document includes an analysis of debt service for the General, Parking & Transportation, Debt Service Fund, Water, and Sewer Funds. The analysis includes: computation of legal debt margin, long-term debt forecast model, projected long-term debt service as a percentage of the general fund budget, and long-term debt outstanding balance.

CAPITAL IMPROVEMENT PLAN (CIP)- The long-term planning for major capital projects is set forth in the six-year Capital Improvement Plan and adopted by the City Council. The capital projects are funded through capital outlays, state and federal aid, revenues, public-private partnerships and bond issues. This document provides a summary of the Capital Improvement Plan in Appendix II; however, the City also publishes a more detailed long-term CIP under a separate cover as well as online. <https://www.cityofportsmouth.com/plansportsmouth/capital-improvement-plan>

ROLLING STOCK PROGRAM- The Rolling Stock Program is intended to provide an overall schedule for the expenditure of City funds on replacement of vehicles and equipment necessary to carry out daily City activities. City departments with rolling stock requirements that participate in the program include the Public Works, Police, Fire, School, Parking/Transportation, Water, Sewer Departments and Prescott Park. Such a program serves to inform the City Council and the community that certain expenditures for upgrading the existing equipment are to be expected in the years ahead. The Rolling Stock Program detail is located in Appendix I of this document.

FEE SCHEDULE- A City ordinance was enacted stating that all municipal fees shall be adopted and may be amended by resolution during the annual budget adoption process.



Create a Bikeable and Walkable Community

The City of Portsmouth's goal is to become a city that is easily and safely traversed by both pedestrians and bicyclists. Implementation of objectives within the City's 2014 Bicycle and Pedestrian plan are already taking place and are identified within the City's Capital Improvement Plan as future projects. Initiatives include:

- ❖ [Bicycle and Pedestrian Plan](#) was adopted by the City Council in 2014;
- ❖ [Safe Routes to School program](#);
- ❖ [Complete Street Demonstration Project Policy](#), City Council Policy No. 01-2017;
- ❖ [Portsmouth Complete Street Design Guidelines](#), July 2017;
- ❖ In FY17 the City instituted a [new public bike share program](#) operated and managed by [Zaster](#); and
- ❖ Bicycle and Pedestrian Policies
 - o [Complete Streets Policy](#), City Council Policy No. 2013-01
 - o [Bicycle Friendly Community Policy](#), City Council Policy No. 2013-02
 - o [Walk-Friendly Community Policy](#), City Council Policy No. 2013-03



Address Transportation and Parking Needs

The City of Portsmouth strives to create a positive experience for both residents and guests who utilize its streets and parking facilities. This objective can only be met with a multi-departmental collaboration within the City between its Parking, Planning, Public Works and Public Safety Departments. The City's Parking Division is working to improve live parking data and citation management in order to better manage the

City's available capital projects and other city

- ❖ [Public Transportation](#)
- ❖ [Utilization of Portsmouth](#)
- ❖ [CodeRed](#) email and
- ❖ In FY18 [Neighborhood](#)
- ❖ In FY19

PLANNING DEPARTMENT

Home > Land Use & Zoning > Plans & Reports > Projects > Resources > Staff > Map Geo

BICYCLE & PEDESTRIAN PLAN

The City has completed preparation of a bicycle and pedestrian Plan that analyzes needs and deficiencies, develops guidelines and standards for bicycle and pedestrian facilities, and identifies and prioritizes infrastructure improvements. The City worked with The Urban Group, a nationally recognized consulting firm specializing in bicycle and pedestrian consultation, to assist in preparing the Plan. For more information please contact Janet Walker, Planning Director, 603-606-7796 or jwalker@cityofportsmouth.com

Portsmouth Bicycle and Pedestrian Plan (adopted 2014)

- Chapter 1: Introduction
- Chapter 2: Vision, Goals, and Objectives
- Chapter 3: Part A, Proposed Network and Toolkit
- Chapter 3: Part B, Infrastructure Recommendations
- Chapter 4: Non-Infrastructure Recommendations
- Chapter 5: Implementation
- Appendix 1: Opportunities, Assets, and Constraints Maps
- Appendix 2: Existing Plans, Policies, and Programs
- Appendix 3: Cost Estimates

PLANNING DEPARTMENT

Home > Land Use & Zoning > Plans & Reports > Projects > Resources > Staff > Map Geo

CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan (CIP) sets forth a six-year schedule and financing strategy to accomplish necessary public improvements and meet infrastructure needs. The Planning Board oversees the development of the Capital Improvement Plan, which supports the Board's responsibilities to prepare and amend the City's Master Plan.

This year's full CIP schedule, citizen project request form and more can be found below.


On December 20, 2018 Planning Board meeting included the Planning Board's vote to adopt the CIP and submission to the City Council.

There will be a City Council Work Session on the CIP on Monday, January 14, 2019.

CAPITAL IMPROVEMENT PLAN FY2020 - FY2025

Tools for the FY20 Budget Online Document

- Return to the *Table of Contents* feature – Click on the City Seal at the Bottom of each page to return to the Table of Contents page.



CITY OF PORTSMOUTH
 City Hall, One Junkins Avenue
 Portsmouth, New Hampshire 03801
 job@cityofportsmouth.com
 (603) 610-7201

John P. Bohenko
City Manager

To: Honorable Mayor Jack Blalock and City Council Members
From: John P. Bohenko, City Manager
Date: April 25, 2019
Re: Fiscal Year 2020 Budget Message


In accordance with Article VII of the City Charter, I hereby submit the Fiscal Year 2020 Proposed Budget document for all appropriated City funds: General, Water, Sewer, Parking and Transportation, Community Development, Stormwater and Prescott Park. This budget document also includes the City's Rolling Stock Replacement Program, a summary of the Capital Improvement Plan, the FY20 Fee Schedule, citywide goals and accomplishments, an outline of priorities for the coming year, and a financial plan to achieve a level of services that meets our community needs.

This proposed budget incorporates the policies and initiatives that are set forth by the City Council in partnership with its citizens and businesses to establish a diverse, fiscally sound community which offers a full range of amenities for its residents. As I present my 22nd proposed budget for Portsmouth, I am proud to say that a level of consistency has been upheld with the maintenance of our AAA bond rate from Standard & Poor's rating agency and the lowest equalized tax rate of all thirteen New Hampshire cities (*ranking #37 lowest out of all 232 taxable communities*), but we also continue to be presented with new challenges as we manage the City's finances.

The City Council has been proactive in seeking ways in which to offset costs through the work of the Legislative Subcommittee, which works with Legislative Delegates in an attempt to create enabling legislation to best support the interests of our community. This past year, the Subcommittee has been very active in testifying for or against proposed bills, such as those concerning meals and rooms taxes and hotel occupancy, accessory dwelling units, motor vehicle registration fees, grants for wastewater and stormwater projects, education funding and more. The Subcommittee and City staff continue discussions for alternatives to help offset the overreliance on our City's property tax.

FY 2020 Budget Process

As the needs of our community continue to grow and change, it has been evident over the last few years that the demands put forth on the city department has also changed. In previous years, the City Council had established the Joint Budget Committee (JBC) to initiate the budget



City of Portsmouth, New Hampshire

**Proposed Budget Fiscal Year 2020
Table of Contents**

City Officials.....	i
City Organizational Chart.....	ii
GFOA Distinguished Budget Presentation Award.....	iii
Budget Message & Budget Highlights	
City Manager's Budget Message.....	1
2020 Proposed Budget Highlights.....	6
General Fund.....	6
Water Fund.....	23
Sewer Fund.....	26
Parking and Transportation Fund.....	29
Citywide Goals & Initiatives	
Citywide Goals.....	33
Citywide Initiatives Table.....	40
Citywide Initiatives.....	41
Citywide Recognitions and Accomplishments	
Citywide Recognitions.....	65
Citywide Accomplishments.....	69
Community Profile & Economic Indicators	
Portsmouth at a Glance.....	77
Demographics.....	79
Economic Indicators.....	81
Property Tax (Tax Year 2018/ Fiscal Year 2019).....	82
Tax Relief Programs for FY20.....	84
Economic Profile.....	86
Budget Document	
A Guide to the Budget Document.....	93
Budget Document Contents.....	93
Budgetary Fund Structure.....	94
Basis of Accounting – Budgetary Basis of Accounting.....	97
Budget Process.....	98
Budget Calendar.....	100
Fund Summaries	
Fund Summaries.....	101
Tax Calculation Sheet – General Fund Budget FY20 – City Manager Recommended Budget.....	102
Expenditures By Fund and Departments.....	103
Combined Statement of Revenues and Expenditures and Changes in Fund Balance.....	106
Financial Policies and Long-Term Financial Guidelines.....	107

Tools for the FY20 Budget Online Document

5. In the Revenues section of the *Budget, Local Fees and Licenses (page 115)* are linked to their respective pages in Appendix III – Schedule of Fees.

CITY OF PORTSMOUTH
GENERAL FUND
COMPARISON BUDGETED, ACTUAL AND ESTIMATED REVENUES
FOR FISCAL YEARS 2018-2020

	BUDGETED REVENUES FY 18	ACTUAL REVENUES FY 18	BUDGETED REVENUES FY 19	BUDGETED REVENUES FY 20
Local Fees, Licenses, Permits				
Other Fees	11,000	15,221	11,000	
Other Licenses	35,000	22,651	28,000	
Planning Board/HDC	65,000	110,648	65,000	
Board of Adjustments	42,000	40,175	42,000	
Site Review	40,000	69,307	40,000	
Building Permits-Portsmouth	300,000	594,047	400,000	
Building Permits-Pease	45,000	83,517	45,000	
Electrical Permits-Portsmouth	80,000	106,019	80,000	
Electrical Permits-Pease	15,000	23,100	15,000	
Plumbing Permits-Portsmouth	100,000	211,801	110,000	
Plumbing Permits-Pease	20,000	31,910	20,000	
Sign Permits	6,000	6,010	6,000	
Police Alarms	25,000	31,925	25,000	
Fire Inspections	-	-	-	
Burning Permits	-	1,640	1,000	
Excavation Permit	35,000	46,440	35,000	
Flagging Permit	11,000	9,170	11,000	
Solid Waste	30,000	61,567	30,000	
Blasting Permits	-	-	-	
New Driveway Permit	-	800	-	
Outdoor Pool	25,000	23,942	25,000	
Recreation Department	200,000	227,948	200,000	
Boat Ramp Fees	10,000	8,995	10,000	
Food Permits	70,000	36,845	70,000	
Total Local Fees, Licenses and Permits	1,167,000	1,763,402	1,267,000	

Other Local Sources

Timber Tax	500	508	500	
Payments in Lieu of Taxes	100,000	173,854	120,000	
Municipal Agent Fees	65,000	73,848	65,000	
Motor Vehicle Permits	4,140,000	4,730,632	4,350,000	
Title Applications	9,000	10,360	9,000	
Boat Registrations	10,000	12,740	10,000	
PDA Airport District	2,750,000	2,683,161	2,750,000	
Water/Sewer Overhead	1,180,462	1,160,462	1,188,312	
Sale of Municipal Property	-	5,000	-	
Misc Revenue	80,000	81,656	70,000	
Bond Premium	-	1,286,114	-	
Transfers from Other Funds	-	2,063	-	
Dog Licenses	15,000	19,048	15,000	
Marriage Licenses	2,200	2,142	2,200	
Certificates-Birth and Death-Marriage	21,000	30,063	25,000	
Rental of City Property	56,000	60,602	56,000	
Rental City Hall Complex	21,515	17,938	21,791	
Cable Franchise Fee	360,000	360,000	360,000	
Hand Gun Permits	-	460	-	
Police Outside Detail	125,000	184,907	140,000	
Fire Alarms	60,000	655	-	
Ambulance Fees-Portsmouth	820,000	794,639	850,000	
Welfare Dept Reimbursements	15,000	9,982	15,000	
Total Other Local Sources	9,815,677	11,700,083	10,050,803	10,364,901

City of Portsmouth
Fee Schedule
Planning Department

NOTED	Description	Fiscal Year Last Adjusted	FY 2019 Schedule	Suggested FY 2020 Schedule
PLANNING BOARD				
The Planning Department reported the following application numbers and fees for FY 18:				
Applications:				
Site Plan Review	26			
Subdivision	8			
Lot Line Revisions	7			
Wetland Conditional Use	30			
Non-Wetland Conditional Use	14			
HDC	222			
Preliminary Conceptual Consultation	4			
Design Review	2			
Board of Adjustment	105			
Revenues:				
Planning Board/HDC	\$110,648			
Board of Adjustment	\$40,175			
Site Review	\$69,307			
Preapplication review (site plan or subdivision)				
Preliminary conceptual consultation		FY 18	\$200.00	\$200.00
Design Review		FY 18	\$500.00	\$500.00
Subdivision application (residential)		FY 15	\$500.00	\$500.00
Plus Per Lot		FY 15	\$200.00	\$200.00
Subdivision application (non-residential)		FY 15	\$700.00	\$700.00
Plus Per Lot		FY 15	\$300.00	\$300.00
Lot Line Revision/Verification		FY 14	\$250.00	\$250.00
Voluntary Lot Consolidation (Merger)				
- no subdivision		FY 10	\$175.00	\$175.00
Restoration of Involuntarily Merged Lots		FY18	\$250.00	\$250.00
Wetland Conditional Use Permit				
Area of disturbance in wetland or wetland buffer:				
-up to 250 sq ft		FY 17	\$100.00	\$100.00
-up to 1,000 sq ft		FY 15	\$500.00	\$500.00
-greater than 1,000 sq ft		FY 15	\$1,000.00	\$1,000.00
Non-Wetland Conditional Use Permit (e.g. Accessory Dwelling Units, Garden Cottages, Flexible Development, Drive-Through Facilities)		FY 18	\$200.00	\$200.00
Conditional Use Permit Amendment		FY 17	\$200.00	\$200.00
PLANNING-BOARD OF ADJUSTMENT				
Residential application 1-2 dwelling units		FY 15	\$150.00	\$150.00
3-4 dwelling units		FY 15	\$250.00	\$250.00

PLANNING DEPARTMENT

III-10

Tools for the FY20 Budget Online Document

6. In the 2020 Proposed Budget Highlight Links - Capital Improvement Items discussed under the General Fund heading (page 20), Water (page 25), Sewer (page 28), and Parking & Transportation (page 32) headings are linked to their respective project pages in Appendix II – Capital Improvement Plan.

The Capital Outlay appropriation is included in the non-operating budget of the General Fund. The following lists the recommended individual projects that comprise the proposed Capital Outlay appropriation for the General Fund and was approved by the City Council. Detail on each of these projects can be found in Appendix II of this document. In addition, the complete Capital Improvement Plan FY 2020-2025 can be viewed and downloaded at the following link <https://www.cityofportsmouth.com/planportsmouth/capital-improvement-plan>

**Capital Improvements
Fiscal Year 2020**
Taken from Capital Improvement Plan 2020-2025

City Council
Adopted
3/4/2019

Budget Book
PAGE

II	23	FIRE PROTECTIVE EQUIPMENT REPLACEMENT	\$60,000
II	24	FIRE-EMERGENCY GENERATOR REPLACEMENT-STATION 1	\$100,000
II	29	PERMANENT RECORDS STORAGE FACILITY	\$50,000
II	30	HISTORIC DOCUMENT RESTORATION, PRESERVATION AND SCANNING	\$100,000
II	31	LAND ACQUISITION	\$25,000
II	32	EXISTING OUTDOOR RECREATION FIELD IMPROVEMENTS	\$150,000
II	33	IMPLEMENTATION OF PEIRCE ISLAND MASTER PLAN PROJECT	\$25,000
II	34	CITYWIDE PLAYGROUND IMPROVEMENTS	\$100,000
II	35	CITYWIDE PARK IMPROVEMENTS	\$100,000
II	36	VAUGHAN-WORTH BRIDGE STRATEGIC VISION DEVELOPMENT	\$25,000
II	37	PRESCOTT PARK: FACILITIES CAPITAL IMPROVEMENTS	\$125,000
II	38	EMERGENCY RESPONSE SHELTER	\$50,000
II	39	MCINTYRE FEDERAL OFFICE BUILDING-PLANNING AND IMPLEMENTATION	\$25,000
II	40	CITYWIDE TREE REPLACEMENT PROGRAM	\$20,000
II	41	RECYCLING & SOLID WASTE TRANSFER STATION	\$250,000
II	42	HISTORIC CEMETERY IMPROVEMENTS	\$25,000

VE-18-FD-05: PERSONAL PROTECTIVE EQUIPMENT REPLACEMENT

Vehicles and Equipment: Equipment

Department	Fire Department
Project Location	Citywide
Project Type	Equipment (non-vehicular)
Commence FY	2018
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Reduce (will reduce Operating Costs)



Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	Y
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	

Description: This project will fund the required replacement of all members' (60) structural firefighter gear, aka personal protective equipment. NFPA standard 1851 requires the structural firefighting ensembles be retired no more than 10 years from the date manufactured. Our last capital purchase was in FY10. The purchase is the third year of a 3 year replacement program.

Useful Website Links:

- [Portsmouth Fire Department Homepage](#)
- [FY19-24 CIP page](#)

		FY20	FY21	FY22	FY23	FY24	FY25	Totals 20-25	6 PY's Funding	Totals
GF	100%	\$60,000						\$60,000	\$120,000	\$180,000
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other	0%							\$0	\$0	\$0
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
Totals		\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$120,000	\$180,000

Tools for the FY20 Budget Online Document

- In the 2020 Proposed Budget Highlight Links - Rolling Stock items discussed on page 21 are linked to Appendix I – Rolling Stock.

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.

<u>Rolling Stock Requests:</u>	Funding	FY 20 Total
Public Works		
F550 4x4 1-ton Flat Bed Dump w/plow (Year 2 of 2 finding)	35,000	
7400 Packer (Year 2 of 3 finding)	120,000	
3100 4x4 1 ton Dump w/plow	70,000	
Utility Tractor (Year 2 of 3 finding)	35,000	
Express Cargo Van	40,000	
Staircraft Multifunction Bus (Year 1 of 2 finding)	50,000	
4x4 1 ton dump w/plow and spreader	80,000	
All Purpose Body	25,000	
Misc Equipment	25,000	
Total Public Works		480,000
Police		
Explorer	36,750	
Explorer	36,750	
Explorer	36,750	
Explorer	36,750	
Explorer	36,750	
Motorcycle	11,260	
Total Police		195,010
Fire		
Ambulance (Year 3 of 3 finding)	85,000	
Total Fire		85,000
School		
Utility Tractor 3520 with attachments (Year 2 of 2 finding)	35,000	
Total School		35,000
General Fund 50% share of Storm Water below		150,000
TOTAL GENERAL FUND		945,010
Stormwater		
Vactor (Year 1 of 2 finding)	250,000	
Pickup	40,000	
Misc Equipment	10,000	
Total Stormwater		300,000
To be Funded by the General Fund (50%)		150,000

CITY OF PORTSMOUTH ROLLING STOCK PROGRAM

FISCAL YEARS 2020-2029



PUBLIC WORKS

POLICE

FIRE

SCHOOL












PARKING, STORMWATER, WATER, and SEWER



Appendix I

Tools for the FY20 Budget Online Document

8. Click on each Citywide Goal in the Initiatives table (or its given symbol throughout the Initiatives or Accomplishments sections of the document) and be brought to the Citywide Goal section for a larger explanation of that goal.

Promote and Support Sustainable Practices 	<ul style="list-style-type: none"> Open Space Plan Solid Waste Update Water Efficiency Program Organic Weed Management HR 102 Letter (single use plastics) Renewable Energy Goals School Department Sustainability Efforts
Create a Bikeable and Walkable Community 	<ul style="list-style-type: none"> North Mill Pond Trail Design Bicycle/Pedestrian Plan Implementation
Address Transportation and Parking Needs 	<ul style="list-style-type: none"> Upgrades to Downtown Parking Meters Hanover Garage MicroTransit Senior Transportation Downtown Parking Strategies
Improve Public Outreach 	<ul style="list-style-type: none"> Wastewater Division Public Outreach Water Division Public Outreach Neighborhood Parking Program Community Policing
Provide a Diverse Educational Environment in which our youth can Grow and Learn 	<ul style="list-style-type: none"> School Department Education Initiatives
Promote a Welcoming, Safe, and Diverse Community 	<ul style="list-style-type: none"> Portsmouth Police Department CALEA Certification Implementation of the Fire Department Strategic Plan Acquisition of the Paul A. Doble Property
Build and Maintain a Robust and Authentic Infrastructure 	<ul style="list-style-type: none"> Islington Street Action Plan Market Street Gateway Improvement Project GIS Interns Pease Island WWTF Pease Wastewater Treatment Facility Long-Term Council Plan
Support a Vibrant Economic Environment for Business to Grow & Thrive 	<ul style="list-style-type: none"> Implementation of the Business Retention Plan
Promote Involvement in Legislative Development to Protect City Operations and Assets 	<ul style="list-style-type: none"> Legislative Subcommittee
Maintain Financial Stability 	<ul style="list-style-type: none"> See – “Financial Policies and Guidelines” section of this document.
Preserve and Restore Historic Structures 	<ul style="list-style-type: none"> Thomas J. McIntyre Federal Building



opportunities for its residents, businesses and visitors in a safe and attractive environment while preserving its ecological and historical treasures.

The following goals are developed in partnership with its citizens and businesses and are formalized through resolutions, committees, internal policies, and/or master plan documentation.

Promote and Support Sustainable Practices

The Portsmouth community expressed a strong desire to become more sustainable and ecologically friendly in order to safeguard its future. It is a goal of the City to identify new opportunities by which it can institute a more sustainable Portsmouth. The City's commitment and goal is led by:









- ❖ A resolution signed by the City Council in 2007 declaring Portsmouth an [Eco-Municipality](#);
- ❖ Becoming a member of [ICLEI \(International Council of Local Environmental Initiatives\)](#), an association of "cities and countries committed to climate action, clean energy and sustainability;"
- ❖ In June 2017, the City Council voted unanimously to authorize the Mayor to sign a letter promoting the Paris Climate Agreement's goals calling for increasing efforts to cut greenhouse gas emissions, create a clean energy economy, and stand for environmental justice;
- ❖ In July 2017, a [Mayor's Blue Ribbon Renewable Energy Committee](#) was appointed and charged to report back to the City Council a phased renewable energy policy;
- ❖ [Council Policy 2018-01, "Renewable Energy Policy"](#), adopted March 5, 2018, was created to move Portsmouth towards becoming a "Net Zero Energy" Community;
- ❖ In FY19 the City Council adopted a new [Wind-Power Energy Systems Exemption](#) in addition to the [Solar Energy Systems Exemption](#), already in place; and
- ❖ In FY19 the School Department officially adopted the "Farm to School Program Coordinator" position to run the [Clippers Farm to School Program](#);






33


Tools for the FY20 Budget Online Document

9. Click on any Citywide Initiative in the Initiatives table and be brought to the write up on that specific initiative item.

Portsmouth FY20 Citywide Initiatives		
Promote and Support Sustainable Practices		<ul style="list-style-type: none"> • Open Space Plan • Solid Waste Update • Water Efficiency Program • Organic Weed Management • HB 102 Letter (single use plastics) • Renewable Energy Credits • School Department Sustainability Efforts
Create a Bikeable and Walkable Community		<ul style="list-style-type: none"> • North Mill Pond Trail Design • Bicycle/Pedestrian Plan Implementation
Address Transportation and Parking Needs		<ul style="list-style-type: none"> • Upgrades to Downtown Parking Meters • Hanover Garage • MicroTransit • Senior Transportation • Downtown Parking Strategies
Improve Public Outreach		<ul style="list-style-type: none"> • Wastewater Division Public Outreach • Water Division Public Outreach • Neighborhood Parking Program • Community Policing
Provide a Diverse Educational Environment in which our youth can Grow and Learn		<ul style="list-style-type: none"> • School Department Education Initiatives
Promote a Welcoming, Safe, and Diverse Community		<ul style="list-style-type: none"> • Portsmouth Police Department CALEA Certification • Implementation of the Fire Department Strategic Plan • Acquisition of the Paul A. Doble Property
Build and Maintain a Robust and Authentic Infrastructure		<ul style="list-style-type: none"> • Islington Street Action Plan • Market Street Gateway Improvement Project • GIS Interns • Peirce Island WWTF • Pease Wastewater Treatment Facility • Long-Term Control Plan
Support a Vibrant Economic Environment for Business to Grow & Thrive		<ul style="list-style-type: none"> • Implementation of the Business Retention Plan

North Mill Pond Trail Design




This project seeks to create a linear greenway and community park along the North Mill Pond in Portsmouth. The greenway will include a multi-use path for use by bicycles and pedestrians extending from Bartlett Street to Market Street with a brief on-road portion along Maplewood Avenue. Between Bartlett Street and Maplewood Avenue, the greenway will include scenic lookouts and seating areas along the path. Between Maplewood Avenue and Market Street, the greenway will include a one-acre community park accessible from Vaughan Street via a public access easement across private property. With the exception of the one-acre community park, all of the land in the proposed linear greenway is currently owned by private entities and will require land easements or acquisition by the City. For this reason, the construction of this greenway and park is anticipated to be done as a public/private partnership.

Citywide Goal(s) Addressed:

- Create a Bikeable and Walkable Community
- Build and Maintain a Robust and Authentic Infrastructure


Major City Departments Involved:

- Planning Department



Bicycle/Pedestrian Plan Implementation

The City continues to implement the recommendations of the citywide Bicycle Pedestrian Plan, which was adopted in 2014 and updated in 2018. The plan lays out a complete citywide bicycle and pedestrian network, provides guidelines and standards for bicycle and pedestrian facilities, and includes a prioritized list of infrastructure improvements to improve connectivity and safety for bicyclists and pedestrians. Staff continues to work to incorporate accommodations for bicyclists and pedestrians in all road improvement projects to the extent possible. Examples of projects completed or started in FY19 include: the Market Street Gateway Project which includes bicycle lanes and pedestrian amenities; design of the Maplewood Avenue road reconstruction project which will improve the road for all travelers using Complete Street principles; the design of sidewalks, bike lanes and drainage improvements along Peverly Hill Road; construction of an on-road bicycle route along Middle Street/Lafayette Road between the High School and Downtown; and design of a comprehensive full road reconstruction of Islington Street from Maplewood Avenue to Albany Street that will include improvements to the streetscape, sidewalks, and



Tools for the FY20 Budget Online Document

10. Citywide goals cited in the individual Department pages are linked to the write up on that specific goal for reference .

Goals and Objectives

Goal #1:
To maintain and improve the City's infrastructure, and meet Local, State, and Federal regulations.

Objectives:

- ✓ Incorporate the City Council adopted Complete Streets policy into future roadway and sidewalk upgrades.
- ✓ Continue to incorporate pavement management, storm drainage, and sidewalk data into a Geographic Information System.
- ✓ Continue to implement the recommendations of the pavement management system for streets and sidewalks in conjunction with the Water and Sewer master plans.
- ✓ Enhance the general appearance and conditions of the central business district through the installation of trees, lights, benches, trash receptacles, and pedestrian ways.
- ✓ Create Master Plans for stormwater management and municipal facilities for compliance with Federal rules and regulations.

Citywide Goals Addressed:

- **Promote Regulation Adherence and Legislative Development to Protect City Operations and Assets**
- Create a Bikeable and Walkable Community

Goal #2:
To provide a high level of service in a cost effective and efficient manner for municipal operations.

Objectives:

- ✓ Improve efficiency of facility maintenance services to extend the useful life of facilities and improve building esthetics.
- ✓ Provide training and instruction for the most efficient use of equipment and tools to improve overall departmental efficiency and optimize operational costs.
- ✓ Continue to refine the operations of the solid waste program to minimize collection and disposal costs.
- ✓ Continue to implement additional energy saving methods and equipment.
- ✓ Continue to provide funding and enhance the recycling program.
- ✓ Continue to replace traffic signalization equipment each year to improve intersection traffic flow and safety for both vehicles and pedestrians.

Citywide Goals Addressed:

- Promote a Welcoming, Safe and Diverse Community
- Maintain Financial Stability
- Create a Bikeable and Walkable City

Performance Measures

Solid Waste Disposal				Recycling			
	2017	2018	2019 (Estimate)		2017	2018	2019 (Estimate)
Solid Waste Disposal				Recycling			
Total Tonnage Collected	11,320	11,980	11,114	Total Tonnage Collected	4,153	4,140	3,913
				Metric Tons CO2			

Support a Vibrant Economic Environment for Businesses to Grow and Thrive

It is a goal of the City of Portsmouth to create a vibrant and sustainable economy that encourages innovation, community connections, business diversity and a variety of employment and living opportunities. Portsmouth has many unique assets, including its role as New Hampshire's only deep-water port and its central role as a high-tech hub for northern New England. Through the cooperation and support of the Economic Development Commission (EDC), comprised of the City Manager, the Mayor, the Economic Development Coordinator and local business representatives, the EDC creates policies, goals and objectives for the Portsmouth community at large.

Promote Regulation Adherence and Legislative Development to Protect City Operations and Assets

The City maintains a goal of continuing adherence to local, state and federal regulations while remaining involved within our state legislative system in order to help shape laws that effect Portsmouth's residents. The government of the City of Portsmouth must not only act in compliance with Federal Laws but also with New Hampshire State Laws and Statutes as well as the Portsmouth City Charter and City Ordinances driven by our own City Council. The City also plays an active role in the state legislature through the ongoing efforts of the Legislative Subcommittee.

Maintain Financial Stability

The City created financial policies and long-term financial guidelines which it follows in managing its financial and budgetary affairs. The goal of these policies and guidelines is to ensure that financial resources are well managed and available to meet the present and future needs of the citizens of the City of Portsmouth. The City has created several approaches to maintain and improve fiscal stability. (These policies are described in the *Financial Policies* section of this document)

- ❖ Unassigned Fund Balance Ordinance
- ❖ Bond Rating
- ❖ Leave at Termination
- ❖ Health Insurance Stabilization Reserve
- ❖ Investment Policy
- ❖ Property Valuation
- ❖ Performance Measures
- ❖ Rolling Stock Program

- ❖ Capital Improvement Plan
- ❖ Capital Outlay Policy
- ❖ Debt Service Planning
- ❖ Municipal Fee Review Process
- ❖ Enterprise Fund User Rate Policy
- ❖ UDAG Budget Policy
- ❖ GFOA Award programs