

# DID YOU KNOW?

## The FY20 Electronic PAFR Document Has Interactive Features?

**#1.** The Table of Contents is LIVE! "Click" any title and the document will move to that page within the document.

**Table of Contents**

Page #	Page #
Letter from the City Manager	1
Elected Officials	2
Organizational Chart	3
City Accolades	4
Portsmouth at a Glance	5
Demographics	6
Economic Indicators	7
Property Tax Rate	8
Property Taxes	9
FY20 Financial Highlights	10
GFOA Awards	10
Citywide Fiscal Cycle	11
Glossary of Financial Terms	12
Net Position	13
General Fund	15
Fund Balance	18
Water & Sewer Funds	19
Long-Term Debt	21
Capital Investments	21
Finanza Budget & User Rates	23
Snapshots: The COVID-19 Pandemic	24
How to Become Engaged in Your Community	26
City Department Services and Highlights	27
Fire Department	27
Police Department	28
School Department	29
Public Library	30
Recreation & Senior Services Departments	31
Department of Public Works (Highway & Parking Divisions)	32
Water, Wastewater & Stormwater	33
Stay Connected	34
Citywide Facilities and Parks Map	35
Contact Us	36

**#2.** "Click" a City Councilor's name or picture to be brought to their City Webpage. The Police & Fire Commissions and School Board Members are also "clickable".

**Portsmouth Elected Officials**

Portsmouth City Council

Mayor: Rick Roberts

Councilors: Robert Adams, John Tabor, etc.

Police Commission: Chief Joseph, Andrew Orsillo, etc.

Board of Education: Chair: Sarah Pappas, etc.

Fire Commission: Chief Todd Gorman, etc.

**#3.** "Click" a Department Name on the City's Organizational Chart to go to that Department's City Webpage.

**City of Portsmouth, New Hampshire Citywide Organizational Chart**

Citizens

Mayor & City Council

School Board, City Manager, Police Commission, Fire Commission

School Department, City Clerks & Elections, Police Department, Fire Department

Deputy City Manager, Legal Department, Negotiations

Community Development, Human Resources, Accounting/Audit

Planning, Inspection, Health, Emergency Management, Assessing

Information Technology, Library, Tax & Revenue Collection

Public Works, Recreation & Senior Services, Purchasing

Highway, Economic Development, Billing

Water Treatment & Distribution, Sewer Collection & Treatment, Parking & Transportation, Stormwater, Prescott Park, Welfare

**Principal Executive Officers** (as of June 30, 2020)

Karen Conrad, City Manager

Nancy Colbert Puff, Deputy City Manager

Judith Belanger, Director of Finance and Administration

Andrew Fungini, Deputy Finance Director

Peter Rice, Director of Public Works and Facilities

Robert Sullivan, City Attorney

Kelli Barnaby, City Clerk

Kelly Harpe, Human Resources Director

Todd Germain, Fire Chief

Robert Memer, Chief of Police

Steven Zadavec, Superintendent

Juliet Walker, Planning Director

Kimberly McManara, Public Health Director

Robert Marzilli, Chief Building Inspector

Nancy Bates, Tax Collector

Brian Goetz, Deputy Public Works Director

Rosam Maurice-Lewis, City Assessor

Melvin Wilson Jr., Recreation Director

Steven Butzal, Library Director

Elen Tully, Welfare Administrator

**FY2020 City Accolades**

FY 2020 City Awards

Parks and Greenery Division of the Public Works Department Receives Two Awards from the Arbor Day Foundation

The Arbor Day Foundation recently awarded Portsmouth's Parks and Greenery Division of the Public Works Department with its 21st Tree City USA designation as well as its 2nd Tree Growth Award.

Portsmouth has achieved the Tree City USA recognition for more than twenty years by meeting the program's four requirements: establishing and maintaining a tree board or department, establishing a tree-care ordinance, funding an annual community forestry budget of at least two dollars per capita and an Arbor Day observance and proclamation.

In 2020, because of the Governor's COVID-19 Stay at Home declaration, Portsmouth invited residents to prepare a "virtual" celebration of Arbor Day on April 24, 2020 by participating in a #treeCityUSA video that is posted online. Residents submitted photographs of themselves hugging a favorite tree in their backyards, neighborhoods, or city parks.

Portsmouth has been the fortunate beneficiary of several positive articles and received several recognitions and accolades in a variety of media. A list of these recognitions are (click or title in electronic version to be linked to the article):

- Portsmouth #1 "Best Place for Young Professionals in New Hampshire" - Niche.com
- Portsmouth included FamilyMinded.com article "Best Family Vacation in Every State" on site on Sept 2020
- 2020 "Best Place to Live in NH" and "Best Public Schools in Rockingham County, New Hampshire" - Niche.com
- Portsmouth listed as NH's Best weekend getaway location by MSN.com March 2020
- SmartAsset, a NY-based financial technology company lists Portsmouth as the #2 place to retire in New Hampshire Feb. 2020
- SmartAsset, a NY-based financial technology company lists Portsmouth as the #2 place to retire in New Hampshire Feb. 2020
- Vintage Christmas highlighted as the most iconic tradition in NH: December 2019
- 2019 Portsmouth most "Christmasy" Place in the State: December 2019

**NH Healthy Lives**

Portsmouth awarded a New Hampshire Safe Lives certificate for fluoride optimization in the Portsmouth water system. This award recognized the City's water treatment operators for achieving optimal fluoride levels (0.7 parts per million) in the City's drinking water system.

**For More Information On The City Government, Check Out These Helpful Documents & Webpages**

Citywide	Finance Department	Public Works Department
<ul style="list-style-type: none"> <li>Portsmouth Municipal Meetings Calendar</li> <li>Portsmouth's City YouTube Channel</li> <li>City Council Agendas</li> <li>Capital Improvement Plan</li> <li>Master Plan 2025</li> </ul>	<ul style="list-style-type: none"> <li>FY20 Proposed Annual Budget</li> <li>FY21 Proposed Annual Budget</li> <li>FY20 CAFR Report</li> <li>Online Bill Payments</li> <li>City Clerk</li> <li>City Clerk Services</li> </ul>	<ul style="list-style-type: none"> <li>Citywide Projects Page</li> <li>Portsmouth Click n' Fix</li> <li>Park Portsmouth</li> <li>Sustainability Initiatives</li> </ul>

**#4.** Click on a blue, underlined link on a page and be taken to a related website or document.

Click here to go to the [FY20 Electronic PAFR.](#)

# DID YOU KNOW?

## The FY20 Electronic PAFR Document Has Interactive Features?

**#5. "Click" the FY21 Budget Book Photo to be taken to the FY21 Budget Document Online**

**Next Year's FY21 Budgets**

At the time of publication of the PAFR for year ending June 30, 2020, Fiscal Year 2021 is underway and the budget document is available for review at the Public Library, City Clerk's office as well as on the City's website. This budget was carefully prepared in light of the uncertainties of the COVID-19 pandemic. The document describes the strategy implemented to continue the services, critical infrastructure needs, and fiscal stability at the same time being mindful of potential challenges as a result of the pandemic. This document provides helpful information to assist in understanding the City's budget.

**General Fund**

- The final FY21 General Fund budget is \$29,455,338 which includes a Supplemental Appropriation of \$50,000 for the redesign plan for the redevelopment plans of the McIntire Federal Building, is less than 2% over FY20.
- The tax rate approved by the Department of Revenue Administration is \$4.70 per \$1,000 of assessed value. This is a decrease of six or 1.08% from the prior year.

**Water and Sewer Funds**

Both the Water and Sewer Division user rates have been set based on a two-tier inclining rate block structure based on units of water consumed. One unit is equal to 100 cubic feet or 7.48 gallons of water.

The FY20 water user rates did not change from FY20. The rate for the first 30 units of water consumed per month remained at \$4.31 and consumption over 30 units per month at \$5.20. The meter charge rate remained the same and is based on the service meter size.

Irrigation rates are based on a three-tier inclining rate structure and did not increase from FY20.

- First 30 units of water consumed \$ 5.20/unit
- 30 units up to 20 units consumed 9.80/unit
- Above 20 units consumed \$12.50/unit

The FY20 sewer user rates reflect a 4% increase from the FY20 rates. The rate for the first 30 units of water consumed per month increased \$3.77 to \$14.32. The rate for consumption over 30 units per month increased from \$5.44 to \$15.75 per unit.

**Fiscal Year 2021 Budget**

<b>Operating Budget</b>	
General Government	20,871,927
Police	12,152,362
Fire	9,624,488
Education	52,056,812
Collective Bargaining	105,000
Transfer to Other Funds	174,344
<b>Total Operating</b>	<b>\$ 94,954,913</b>
<b>Non-Operating</b>	
Debt Service	13,270,440
Rockingham County Tax	5,009,380
Capital Outlay	1,000,000
Other Non-Operating	4,190,105
<b>Total Non-Operating</b>	<b>24,160,425</b>
<b>Total Annual Budget</b>	<b>\$119,115,338</b>

**City of Portsmouth**  
New Hampshire

**Proposed Annual Budget**  
Fiscal Year 2021  
(July 1, 2020 - June 30, 2021)

Page 23

**Public Library**

**News and Updates for FY2020**  
Beginning in March, with the onset of the COVID-19 Pandemic, the library pivoted to a very successful online model.

- ✓ 347,503 items were loaned out despite having to close the Public Library building to traditional in-person browsing.
- ✓ Library Members had access to download or livestream:
  - 730,000 loans (movies, TV shows, etc.) from [OverDrive](#).
  - 44,133 eBook titles and 12,076 audiobook titles from [OverDrive](#).

**# of people that visited the Portsmouth Public Library in FY20: 238,937**

**In FY20 the Library loaned out 347,503 items.**

**For Youth & Teens**

- Popular "Take and Make" weekly activity kits for youth and teens, STEAM kits, and Crazy 8's Math Activities
- Story Times including Move & Groove, Pajama Story Time and Garden Story Time online and Outdoor Story Time this fall in Leamy Field
- Outreach to local organizations like Gosling and PEAK to provide Online Story Times
- Special Events like Outdoor Rocket, Spooky Science, Magic Classes, Cooking Challenges, Ukulele School, Escape Room Design Workshops, and more
- Five Book Clubs for Youth & Teens: Grades K-2, Grades 3-5, Grades 6-8, Middle School, and Teen
- Teen Advisory Board, Teen Game Nights, Lock-ins, and Teen D&D
- Quarterly Reading Challenges to prepare for children for literacy and book skills
- Harry Potter Escape Room
- Cartooning Workshop
- Indigenous Youth Stories: Northeast Woodlands Native American Stories
- Talk a Your Child to the Library Day

**For All Ages**

- The Golden Age of Mystery Film
- Seacoast Camera Club exhibit
- Live Guitar Performances

**Adults**

- "Standing Up to Racism" 3-week course offered three times in FY20 and is scheduled for additional sessions in FY21
- Four Book Clubs for Adults: Fiction, Speculative Fiction, LGBTQ and Classics Book Groups
- Weekly Meditation with local volunteer teachers
- Language Discussion Groups: Chinese, French, German, Italian, and Spanish
- Patrons utilize the [Library's 3D printer](#) to make objects in plastic form by submitting digital designs.
- Wireless Printing & WiFi used daily by patrons.
- [eScribe](#) - recommendations for personalized book recommendations, research, services
- [Lisa Clay](#) - reference information & library services
- Monthly Genealogy Workshops and Local History lectures
- 3-Month Climate Crisis book group
- 4-week Shakespeare Bootcamp hosted AARP Tax Aide
- Workshops and presentations were delivered on gardening and hiking, including Edible Wild Plants, Tea Garden, Organic Gardening, Mushrooms, and Haunted Hills
- Indigenous Stories series, in person and online, featuring local and regional speakers
- Mindfulness, Chair Yoga, Tai Chi and Ukulele workshops
- Crafting workshops, including Card Making and Visible Mending
- "Come Create Poetry & Art" workshops with the City's Poet Laureate
- Documentary film screenings and panels including MethodPad as well as [Sumner: Are There the New Coast?](#)

Visit the [Portsmouth's Library's Events Calendar](#) for a full listing of events.

Page 30

**#6. "Click" the Department's Name (Title) at the top of any Department Page to be taken to their City Webpage.**

**#7. "Click" Any Page Number to return to the PAFR Document's Table of Contents.**

**Stay Connected with the City of Portsmouth through your mobile phone, computer or television.**

**Download and use Portsmouth apps on your mobile devices:**

- ✓ **Portsmouth Click n Fix** - Connect with the Public Works Department, send images and report issues such as potholes, broken signs, lights and more!
- ✓ **ParkMobile** - View parking amenities and pay for parking (as well as feed the meter) all from your cell phone.
- ✓ **Dockers** - Find and reserve available Prescott Park dock spaces online.

**Follow City Departments on Twitter** for up to date information on Citywide happenings (road closures, recreation programs, Parking Garage status, snow bans and more!)

- City of Portsmouth (@CityofPortsmouth)
- Police Department (@portsmouthpd)
- Fire Department (@portsmouthfire)
- Downtown Parking (@PortsmouthDOW)
- Public Works Department (@PortsmouthPW)
- Recreation Department (@PortsmouthRD)
- Portsmouth Schools (@portschs)
- Planning Department (@PortsmouthPlan)
- Portsmouth Public Library (@PortsmouthLib)
- Portsmouth Combined Sewer Overflow Alert (@PortsmouthCSO)

**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](#)
- ✓ Utilize [Citywide Projects Pages](#) to find information on current roadway, pavement, facility or transportation projects
- ✓ Research property values through the [Vision Software system](#)
- ✓ View 3D maps of the City through [MapSage](#)
- ✓ Sign up for the [City's e-Newsletter](#)
- ✓ And much more!

View live, recent or archived City Meetings on the [City's Youtube Channel](#) (<https://www.youtube.com/user/CityofPortsmouth>) as well as TV Channel 22.

Page 34

**Citywide Facilities and Parks Map**