

DID YOU KNOW?

The FY22 Electronic PAFR Document Has Interactive Features?

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

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Popular Annual Financial Report
City of Portsmouth, New Hampshire

For the fiscal year ended June 30, 2022

Prepared by:
City of Portsmouth, Finance Department
Director of Finance and Administration, Julie Belanger

Award for Outstanding Achievement in Popular Annual Financial Reporting

The Government Finance Officers Association of the United States and Canada (GFOA) has given an Award for Outstanding Achievement in Popular Annual Financial Reporting to the City of Portsmouth, NH for the Fiscal Year ended June 30, 2022. The Award for Outstanding Achievement in Popular Annual Financial Reporting is a prestigious national award recognizing conformance with the highest standards for preparation of the state and local government popular reports.

In order to receive an Award for Outstanding Achievement in Popular Annual Financial Reporting, a government unit must publish a Popular Annual Financial Report, whose contents conform to program standards of creativity, presentation, understandability, and reader appeal.

An Award for Outstanding Achievement in Popular Annual Financial Reporting is valid for a period of one year only. This is the City of Portsmouth's 2nd PAFR Award. We believe our current report continues to conform to the Popular Annual Financial Reporting requirements, and we are submitting it to GFOA to determine its eligibility for another Award.

Portsmouth City Council

Deagan McEachern, Mayor

Joanne Foley, Assistant Mayor

John Taber, Josh Denton

Beth Moraw, Andrew Bogles

Vincent Lombardi, Rich Blalock, Kats Cook

Police Commission

Stefany Shaheen, Chair
Buck Scher
Kats Cook

School Board

Nancy Novelline Cleburgh, Chair
Margaret Peabody, Vice-Chair
Ann M. Walker
Christina "Pig" Cleary
Helen Fan Egan
Lo-Barette
Lisa Ragozzi
Brian Tappin
Kermit White

Fire Commission

Jennifer J. Mosher-Matthes
Michael L. Hughes
Richard Gamberer

City Council meetings are held at the City Council Chamber, Memorial Complex, One Jervis Avenue, Portsmouth, NH 03801. The public is invited to attend City Council meetings; meeting dates are available on the City website. The meetings are covered live on Portsmouth's City 103.5FM Channel. For information, call the City Clerk at 432-7400.

FY22 Budget Citywide Goals

- Promote a Safe, Welcoming and Diverse Community
- Promote and Support Sustainable Practices
- Create a Livable and Livable Community
- Address Transportation and Parking Needs
- Improve Public Outreach
- Provide a Diverse Educational Environment in which our Youth can Grow and Learn
- Build and Maintain a Robust and Authentic Infrastructure
- Support a Vibrant Economic Environment for Businesses to grow and thrive
- Adhere to Regulations and Advance Legislation to Protect Operation and Assets
- Maintain Financial Stability
- Preserve and Restore Historic Structures and Artifacts

#2. Contact your City Councilor by clicking on their name. The Police & Fire Commissions and School Board Members are also "clickable".

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

Citywide Organizational Chart
(As of June 30, 2022)

Citizens

Mayor & City Council

City Manager

Deputy City Manager

School Board

Police Commission

Fire Commission

School Department

Police Department

Fire Department

Planning

Community Development

Inspection

Health

Information Technology

Emergency Management

Public Works

Administration

Highway

Engineering

Water Treatment & Distribution

Sewer Collection & Treatment

Parking & Transportation

Stormwater

Prescott Park

Legal Department

City Clerk/Elections

Human Resources

Economic Development

Finance Department

Accounting/Audit

Purchasing

Tax & Revenue Collection

Assessing

Billing

Library

Library Board of Trustees

Welfare/Outside Social Services

Recreation

Recreation Board

Senior Services

Indoor Pool

Community Campus

City Boards and Commissions

- Ad & Signage Committee
- Anti-Corruption
- Building Code Board of Appeals
- Building Commission
- Public-Private Partnership Commission
- COVID Response Task Force
- Director of Comptroller
- Climate Advisory Committee
- Climate Resilience BCC
- COAG
- Demolition Committee
- Development Commission
- Finance Board Study Committee
- Finance Board
- Governmental Commissions
- Historic District Commission
- Historical Archives & Trail Force
- Imaging Authority
- Land Use Committee
- Legislative Subcommittee
- Library Trustees, Board of
- Major Public Events Planning Committee
- Parking and Traffic Safety Committee
- Phase Development Authority
- Police Board
- Prescott Park
- Portsmouth Economic Development Loan Pledge Board
- Portsmouth Energy Advisory Committee
- Portsmouth Housing Enforcement and Advisory Board
- Prescott Park Master Plan Implementation Committee
- Public Art Review Committee
- Recycling Board
- Renewable Energy Policy Blue Ribbon Committee
- Resilience Commission
- Sale Water Advisory Group
- Seawall MPO Technical Advisory
- Site Review Committee
- Site Review Technical Advisory Committee
- Sustainable Practices, Best Practices Committee
- Tax & Public Services Committee
- Trustees of Trust Fund, Board of
- Wagstaff Mill BCC
- Website Organization
- Zoning Board of Adjustment

BFC - Mayor's Blue Ribbon Committee

Engage in Your City Government

The City of Portsmouth offers several opportunities for Portsmouth Citizens to engage in its Local Government Processes.

The Annual Budget Process

- Budget Public Hearing (Police & Fire Commissions & School Board)
- Budget Public Hearing (City Council)
- Listening Sessions during City Council Budget Work Sessions

Other Public Input Sessions

- City Council Public Comment Sessions
- Boards, Commissions, Committees Public Input Opportunities
- Planning and Public Works hosted Public Input Sessions
- Master Planning Process
- Neighborhood Outreach Forum
- Economic Development (Other Cities Programs)

Capital Improvement Plan Process

- City Plan Request Forms
- City Public Comments (Planning Board)
- City Public Hearing (City Council)

Boards, Commissions, Committees

- Citywide Neighborhood Committee
- Climate Advisory Committee (COAG)
- Appointed Positions (Boards, Commissions, Committees)
- Elected Positions (Police Commission, Fire Commission, School Board)

FY22 Budget Process

Spring (April – June)

- Spring
- Manager's Budget is submitted to the City Council
- Budget Public Hearing, Work Sessions & Budget Adoption

Summer (July – September)

- Summer
- New Fiscal Year Begins
- City Process Begins (Project submissions accepted)

Fall (October – December)

- Fall
- City Citizens Requests Reviewed
- Planning Board Advisory Committee Meets & Reviews CIP Projects
- Planning Board Reviews Draft CIP
- Tax Rate is set by the NH Department of Revenue Administration (DRA)

Winter (January – March)

- Winter
- City Council Work Session, Public Hearing and Adoption
- Budget Public Hearing for Charter Departments (Police, Fire, School)
- Proposed Budget Work Session

Reference the FY22 Budget and CIP on the City's Website

FY22 Proposed Budget
FY22 Approved Budget
FY22-FY2022 CIP

Questions?
Email: hotline@CityPortsmouth.com

#4. "Click" a blue, underlined link to be taken to a related website or document.

[Click here to go to the FY22 Electronic PAFR.](#)

DID YOU KNOW?

The FY22 Electronic PAFR Document Has Interactive Features?

#5. "Click" the FY23 Budget Book Photo to be taken to the FY23 Proposed Budget Document Online.

Next Year's FY23 Budgets

At the time of publication of the PAFR for **Monday June 30, 2022**, Fiscal Year 2023 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. The document describes the strategy implemented to continue the services, critical infrastructure needs, and fiscal stability of the City. This document provides helpful information to assist in understanding the City's budget.

\$15.20
The tax rate approved by the Department of Revenue Administration is \$15.20 per \$5,000 of assessed value.

17¢ (1.1%)
The FY23 Final Budget of \$132,274,913 includes one supplemental appropriation: \$500,000 for Deer Street Associates Settlement

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 FY23 water user rates reflect a 3% increase from FY22.

- First 10 units of water consumed per month increased from \$4.40 to \$4.54.
- Over 10 units per month increased from \$5.30 to \$5.46.

Irrigation rates are based on a three-tier inclining rate structure.

- First 10 units of water consumed = \$5.44/unit
- 10 units up to 20 units consumed = \$10.30/unit
- Above 20 units consumed = \$12.29/unit

The FY23 sewer user rates reflect a 0% increase from the FY22 rates.

- First 10 units of water consumed per month increased from \$14.89 to \$15.78.
- Over 10 units per month increased from \$16.38 to \$17.36 per unit.

General Fund

Fiscal Year 2023 Budget

Operating Budget	
General Government	22,835,740
Police	13,268,356
Fire	10,123,127
Education	55,802,082
Collective Bargaining	3,137,450
Transfer to Other Funds	783,943
Total Operating	\$ 106,149,998
Non-Operating	
Debt Service	13,749,821
Rockingham County Tax	5,730,000
Capital Outlay	985,000
Monetary Settlement	1,000,000
ODA Settlement	500,000
Other Non-Operating	4,160,992
Total Non-Operating	26,124,913
Total Annual Budget	\$132,274,911

FY23 GENERAL FUND BUDGET

- Police 30%
- General Government 27%
- Non-Operating 20%
- Fire 17%
- Transfer to Other Funds 1%
- Education 4%
- Capital Outlay 2%

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City Departments - FY21 Highlights

Highway Division

- FY21 Accomplishments
 - Portsmouth Community Power research of a Community Power Program.
 - Neighborhood Traffic-Calm Efforts
 - Prescott Park Master plan progress towards Phase 1
 - Lafayette Trail & Purple Heart Community Master
 - Streets and Sidewalk reconstruction
- 1,103 Click 'n' Fix Items Addressed in FY21
- 30 Adopt-A-Spot Gardens within the City
- 82 City Biodiesel Vehicles & 1 City Electric Vehicle
- 355 Period LED Downtown Street Lights

Water & Sewer Divisions

- FY21 Accomplishments
 - Bellamy Reservoir Water Protection Project
 - PFAS Treatment Piloting at Pease
 - Madbury Wells Upgrade Project
 - Sewer Force Main Repairs on Pease Island for Mechanic Street Wastewater Pumping Station
 - Sagamore Avenue Sewer Extension Project, Water and Sewer Pipe Replacements and Upgrade
 - Sewer Separation Work
 - Islington Street corridor Roadway Improvements
- 1,035 Fire Hydrants in the City
- 16 Water Main Breaks
- 107 Miles of Sanitary Sewers
- 190 Miles of Water Mains
- 45.02 Inches of Precipitation

Parking Division

- FY21 Accomplishments
 - Manover Parking Garage Project underway
 - Park Mobile Smartphone App Conversion
 - McIntyre Additional Parking Inventory added
 - Neighborhood Parking Program tested
- What is the Downtown Workforce Parking Program?**
- \$3 per Hour for a 2.0 hour parking session
- Bring an application, your photo ID and a check stub of a downtown business to the Foundry Parking Garage.
- <https://www.cityofportsmouth.com/land/downtownworkforceparkingprogram>

Stormwater Division

- FY21 Accomplishments
 - Stormwater BMPs (Best Management Practices) continued
 - Stormwater Division Outreach: "Think Blue" videos
- Stormwater Resources: www.cityofportsmouth.com/publicworks/stormwater/about
- Portsmouth Department of Public Works (603) 427-4530
- Learn More About Stormwater Do's And Don'ts: <https://youtu.be/Vp6wUNZv0A>

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#6. "Click" the Department's Name (Title) at the top of any Department's 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

Download City Apps

- Portsmouth Click a Fix**
Connect with the Public Works Department, send images and report issues and more!
- ParkMobile**
View parking amenities and pay for parking (as well as feed the meter) all from your cell phone. Residents get a Discount when using the Park Mobile App!
- ChargePoint Mobile App**
Helps find and utilize City ChargePoint EV Charging Stations
- Dockwa**
Find and reserve available Prescott Park dock spaces online.
- Libby and Hoopla**
Library Apps that allow you to download ebooks, audio and magazines.
- Smart360**
Sends out Citywide Emergency alerts including snow parking bans. (Replaced CodeRED system in FY21). Users of CodeRED may re-subscribe to Smart360 to receive the alerts.

Follow City Departments on Social Media

For up to date information on Citywide happenings (Road closures, recreation programs, Parking Garage statuses, snow bans and more) follow City Departments on Social Media:

- Facebook**
 - City (@cityhallportsmouthnh)
 - Fire Department (@portsmouthfiredepartment)
 - Library (@pph)
 - Police Department (@portsmouthhpd)
 - Recreation Department (@portsmouthhrec)
 - Schools (@portsmouthschools)
- Twitter**
 - City of Portsmouth (@MuniPortsmouth)
 - Police Department (@portsmouthhpd)
 - Fire Department (@portsmouthhfd)
 - Park Portsmouth (@ParkPortsmouth)
 - Public Works Department (@PortsmouthDPW)
 - Recreation Department (@Portsmouthhrec)
 - Portsmouth Schools (@portsmouthschools)
 - Planning Department (@PlanPortsmouth)
 - Portsmouth Public Library (@PortsmouthLibri)
 - Portsmouth Combined Sewer Overflow Alert (@PortsmouthCSOs)
- Instagram**
 - DPW/Stormwater: Think Blue Portsmouth NH (@thinkblueportsmouthnh)
 - Library (@Portsmouth-public-library-nh)
 - Park Portsmouth (@Park_portsmouthnh)

Visit CityofPortsmouth.com to:

- Buy your Parking Ticket, Water/ Sewer Bill, Property Tax Bill and more;
- Renew your Motor Vehicle Registration;
- Register or Renew your Dog License;
- Utilize City Project Pages to find information and sign up for email notices on individual projects;
- Get a City permit online with ViewPoints 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
- Send questions by email: hotline@cityofportsmouth.com

Watch City Meetings LIVE from anywhere, well as recent or archived City Meetings: City's YouTube Channel: <https://www.youtube.com/user/CityofPortsmouthNH> as well as TV Channel 22.

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Did you know ...

You can donate funds to a City Project?
Go to the City's Website: <https://www.cityofportsmouth.com/city/pay-my-bill> to donate - or - scan a QR code below with your mobile phone.

- Portsmouth 400th
- City Cemetery Improvements
- Skateboard Parks
- Portsmouth Public Library
- Community Education Scholarships

The City has a webpage dedicated to providing the public information about City projects?
You can find the Project Page on the City's Department of Public Works Page on the City's Website: <https://www.cityofportsmouth.com/publicworks/projects>

City projects in progress are listed as well as additional project information including:

- Project Description
- Project Status
- Designer
- City Staff Contact
- Unique Project Webpage Address

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#8. The PAFR features QR Codes for City project donation pages!

Click here to go to the FY22 Electronic PAFR.