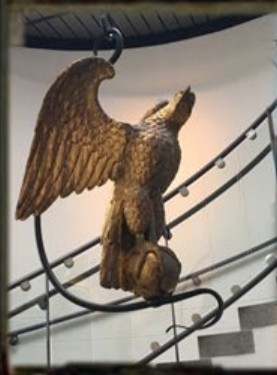


**DID YOU KNOW  
THE FY25 BUDGET  
IS INTERACTIVE?**



*Arts & Culture Abound!*



*City of Portsmouth, NH*  
**FY2025 Proposed Annual Budget**

# BOOKMARKS

## City of Portsmouth, New Hampshire Proposed Annual Budget 2024-2025

### Directory of Officials

#### City Council

Deaglan McEachern, Mayor  
JoAnna Kelley, Assistant Mayor

John Tabor  
Kate Cook  
Josh Denton

Rich Blalock  
Andrew Bagley  
Beth Moreau  
Vincent Lombardi

#### Board of Education

Nancy Novelline Clayburgh, Chair  
Brian French, Vice Chair  
Patricia "Tish" Campbell  
Christiana "Pip" Clews  
Byron Matto

David "Leigh" Hudson  
Kerry Nolte  
Elizabeth "Liz" Barrett  
Lisa Rapaport

#### Fire Commission

Richard Gamester, Chair  
Jennifer Mosher-Matthes, Vice-Chair  
Michael Hughes, Clerk

#### Police Commission

Kate Coyle, Chair  
Buzz Scherr  
Francesca Marconi Fernald

#### Principal Executive Officers

Karen Conard, City Manager  
Suzanne Woodland, Deputy City Manager/Regulatory Counsel  
Nathan Lunney, Deputy City Manager – Finance and Administration  
Sean Clancy, Assistant City Manager for Economic and Community Development  
Zach McLaughlin, Superintendent  
Mark Newport, Police Chief  
William McQuillen, Fire Chief  
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Peter Britz, Planning & Sustainability Director  
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Kelly Harper, Human Resources Director  
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Rosann Maurice-Lentz, Assessing Director  
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Susan Morrell, City Attorney  
Andrew Purgiel, Deputy Finance Director  
Peter Rice, Director of Public Works and Facilities  
Vacant, Revenue Administrator  
Shanti Wolph, Inspections Director

### x Bookmarks

Cover

Directory of Officials

Citywide Organizational Chart

GFOA Distinguished Budget Presentation Award

How to Read the Budget

▼ Budget Message & Budget Highlights

City Manager's Budget Message

▼ 2025 Proposed Budget Highlights

General Fund

Water Fund

Sewer Fund

Parking and Transportation Fund

▼ Strategic Planning/Goals & Initiatives

Strategic Planning

Citywide Goals

Citywide Initiatives

▼ Citywide Recognitions & Accomplishments

Citywide Recognitions

Grant Awards

Citywide Accomplishments

▼ Community Profile & Economic Indicators

Portsmouth at a Glance

Demographics


## Bookmarks ease navigation throughout the document.

- Click on the bookmark symbol to see the tab list
- Primary bookmarks match the tabs in the document
- Bookmarks with arrows can be expanded for more navigation options.







# HOW TO READ THE BUDGET

Click on any underlined title to be taken to that section of the document.



## How to Read the Budget


(Where To Find The Information You Need)

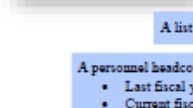
- [Budget Message & Budget Highlights](#) – The first significant section of the proposed Budget document is the City Manager’s Budget Message followed by the Budget Highlights Section. This is an important introduction of understanding the budget challenges, operational changes, and the City’s financial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

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



Department Organizational Chart



Department Mission Statement

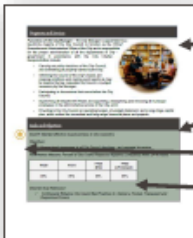
A list of services offered by the Department.

A personnel headcount for that department for:

- Last fiscal year (FY22);
- Current fiscal year (FY23); and
- Next (proposed) fiscal year (FY24).

Overview of the Department’s budget

A summary of the Department’s Budgeted Expenditures  
*(Where the money will be spent).*



A detailed listing of the Department’s current programs and services

Department goals & objectives for FY24

Citywide Goal(s) Addressed by this Department Goal

Corresponding Performance Measure (to each Department Goal)

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

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## City Manager's Fiscal Year 2025 Proposed Budget Highlights

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

### GENERAL FUND

The following is a summary of major expenditures categories for the FY23 budget and actual, FY24 budget, and FY25 City Manager's recommended budget, as well as the dollar and percentage change over FY24.

TOTAL GENERAL FUND	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 CITY MANAGER RECOMMENDED	CM % CHANGE FROM FY24	CM % CHANGE FROM FY24
SALARIES	\$1,861,884	48,016,846	54,791,435	\$73,177,340	2,626,605	4.61%
PART TIME SALARIES	2,107,941	2,351,643	2,280,739	132,231	5.80%	
CITY COUNCIL/COMMISSIONS	41,850	37,025	41,850	44,850	3,000	7.17%
OVERTIME	1,535,735	2,371,943	2,190,521	2,766,420	595,699	27.23%
HOLIDAY	384,936	336,122	437,739	473,087	35,348	8.08%
LONGEVITY (INCLUDING SCHOOL)	133,799	133,580	167,439	172,568	5,129	3.06%
DEFERRED COMPENSATION	332,333	332,457	368,467	462,289	93,822	25.46%
SPECIAL DETAIL/EDUCATION STIPEND	189,378	137,913	225,822	268,578	42,756	18.93%
RETIREMENT	11,738,481	11,087,441	11,752,579	12,366,639	614,060	5.22%
HEALTH INSURANCE	13,413,468	13,413,468	13,790,265	14,775,840	985,575	7.15%
DENTAL INSURANCE	916,104	868,519	973,190	1,011,128	37,938	3.90%
INSURANCE REIMBURSEMENT	138,174	145,819	157,080	246,779	89,699	57.10%
LEAVE AT TERMINATION	1,000,287	1,000,787	990,387	992,287	1,900	0.20%
LIFE AND DISABILITY	299,840	278,455	337,084	351,088	14,004	4.16%
WORKERS' COMPENSATION	823,389	817,300	911,599	1,028,419	116,820	12.81%
PROFESSIONAL DEVELOPMENT (SCHOOL ONLY)	258,334	224,537	275,135	298,919	23,784	8.59%
OTHER BENEFITS	3,808,363	3,566,456	4,024,721	4,216,913	192,192	4.78%
POLICE SERVICES - FROM PARKING	160,000	160,000	160,000	160,000	0	0.00%
FIRE SERVICES - FROM PARKING	125,000	125,000	125,000	125,000	0	0.00%
<b>TOTAL SALARIES AND BENEFITS</b>	<b>89,930,076</b>	<b>86,933,911</b>	<b>93,831,689</b>	<b>99,877,321</b>	<b>6,045,632</b>	<b>6.45%</b>
TRAINING/EDUCATION/CONFERENCES	226,338	268,392	313,818	325,416	11,598	3.70%
ELECTRICITY	1,392,821	1,299,327	1,408,466	1,678,934	270,468	19.20%
NATURAL GAS	461,797	389,916	542,031	544,753	2,722	0.50%
DIESEL	372,810	387,335	387,910	388,810	900	0.23%
DIRECT ASSISTANCE	266,350	138,096	269,600	269,600	0	0.00%
OUTSIDE SOCIAL SERVICES	213,950	213,950	233,250	230,500	17,250	7.40%
CONTRACTED SERVICES	1,591,961	1,742,411	1,361,433	1,990,800	629,367	45.50%
SOFTWARE/COMPUTER MAINTENANCE	873,116	806,038	1,006,262	696,946	(310,316)	-30.84%
ROAD MAINTENANCE & STRIPING PROGRAM	216,000	210,402	216,000	169,100	(46,900)	-21.71%
RECYCLING	230,000	212,534	264,000	275,000	11,000	4.17%
SOLID & YARD WASTE	625,000	465,515	648,000	671,650	23,650	3.65%
PURL. TRANSPORTATION	1,466,949	1,638,358	1,644,623	1,965,949	321,326	19.54%
TRANSFER FROM PARKING & TRANS (SCHOOL)	150,000	150,000	150,000	150,000	0	0.00%
SPECIAL ED TUITION & SERVICES	2,908,802	3,516,904	3,369,246	3,609,029	239,783	7.12%
PROFESSIONAL ORGANIZATION DUES	154,729	159,061	162,664	169,101	6,437	4.02%
STUDENT BOOKS/PERIODICALS	178,616	177,263	174,432	177,890	3,428	2.02%
PROPERTY & LIABILITY (SCHOOL ONLY)	135,771	125,278	147,811	160,933	13,122	8.88%
TRANSFER TO STORMWATER	321,788	321,789	334,044	351,638	17,594	5.26%
OTHER OPERATING	4,846,738	6,137,034	6,137,034	6,207,544	70,510	1.15%
<b>TOTAL OTHER OPERATING</b>	<b>16,322,865</b>	<b>18,038,452</b>	<b>18,013,427</b>	<b>18,588,467</b>	<b>575,040</b>	<b>3.19%</b>
<b>TOTAL DEPARTMENT BUDGET</b>	<b>106,242,140</b>	<b>104,072,862</b>	<b>111,646,618</b>	<b>117,468,098</b>	<b>5,821,480</b>	<b>5.22%</b>
TRANSFER TO INDOOR POOL	180,000	180,000	200,000	200,000	0	0.00%
TRANSFER TO PRES/SCOTT PARK	272,255	272,255	243,463	243,463	18,792	7.51%
TRANSFER TO COMMUNITY CAMPUS	390,788	390,788	476,443	465,335	(11,108)	-2.33%
<b>TOTAL OPERATING BUDGET</b>	<b>106,135,183</b>	<b>104,855,605</b>	<b>112,566,521</b>	<b>118,554,283</b>	<b>5,985,687</b>	<b>5.23%</b>
DEBT RELATED EXPENSES	120,000	83,086	120,000	120,000	0	0.00%
DEBT SERVICE	13,626,821	13,626,821	13,980,236	14,164,200	1,179,964	8.45%
CONTINGENCY	300,000	300,000	300,000	300,000	0	0.00%
OVERLAY	1,000,000	47,963	1,000,000	80,000	(920,000)	-92.00%
ROOSENBUSH COUNTY TAX	5,730,000	5,646,962	5,730,000	5,730,000	0	0.00%
PROPERTY & LIABILITY (INCLUDING SCHOOL)	437,645	437,643	393,307	434,232	36,925	9.38%
ROLLING STOCK	601,000	601,000	601,000	783,680	182,680	30.38%
EQUIPMENT REPLACEMENT	1,126,158	1,126,158	1,172,136	1,182,136	10,000	0.85%
LANDFILL CLOSURE - COAKLEY/JONES	115,000	115,000	115,000	232,750	117,750	102.39%
PORTSMOUTH NH 40TH CELEBRATION	150,000	149,992	31,000	-	(31,000)	-100.00%
OTHER NONOPERATING	462,124	469,752	468,814	1,301,682	832,868	177.69%
PROF SERVICE- OUTSIDE COUNSEL	-	-	480,000	500,000	20,000	4.17%
FUND BALANCE - MCINTYRE ENGINEERING	150,000	150,000	-	-	-	N/A
FUND BALANCE - MCINTYRE SETTLEMENT	1,000,000	1,000,000	500,000	-	(500,000)	-100.00%
FUND BALANCE - DSA	500,000	500,000	-	-	-	N/A
CAPITAL OUTLAY	269,000	269,000	1,500,000	1,638,000	138,000	9.19%
<b>TOTAL NONOPERATING</b>	<b>26,238,728</b>	<b>26,116,879</b>	<b>28,967,760</b>	<b>28,297,284</b>	<b>(669,476)</b>	<b>-2.31%</b>
<b>TOTAL GENERAL FUND</b>	<b>132,373,911</b>	<b>130,189,741</b>	<b>140,614,378</b>	<b>145,765,382</b>	<b>5,151,004</b>	<b>3.60%</b>

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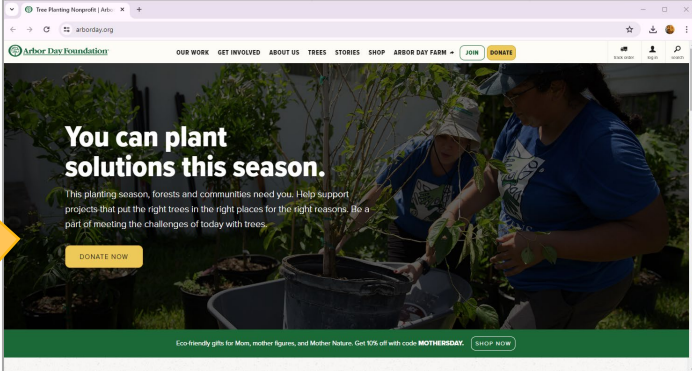
## External Websites

Citywide Recognitions, Awards, Grants, and Accomplishments for Fiscal Year 2024

Recognitions & Awards

Tree City USA Award & Tree City USA

[The Arbor Day Foundation](#) awarded the City of Portsmouth's Department of Public Works with its 26th [Tree City USA](#) designation and its sixth [Tree Growth Award](#). Portsmouth continues to achieve the Tree City USA recognition by meeting the program's four requirements: maintain a tree board or department, establish a tree



You can plant solutions this season.

This planting season, forests and communities need you. Help support projects that put the right trees in the right places for the right reasons. Be a part of meeting the challenges of today with trees.

[DONATE NOW](#)

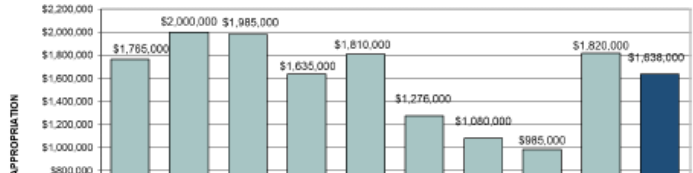
Eco-friendly gifts for Mom, mother figures, and Mother Nature. Get 10% off with code **MOTHERSDAY**. [SHOP NOW](#)

## City Documents/ Studies

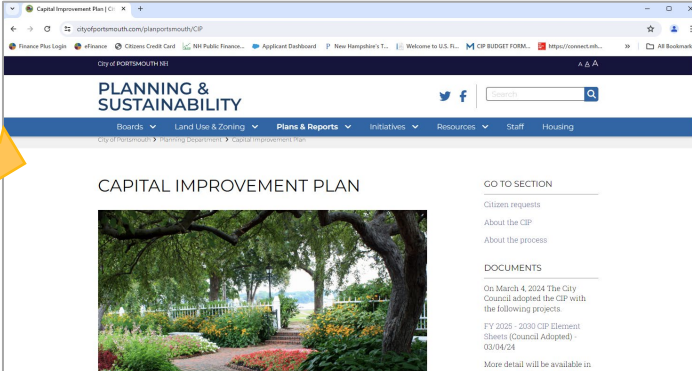
**Capital Improvement Plan (CIP)**

The City Council adopted the six-year [Capital Improvement Plan \(CIP\)](#) which includes Capital Outlay and Information Technology Upgrades and Replacements.

The City Manager's recommended proposed Capital Outlay appropriation is \$1,638,000. This represents 1.18% of the current fiscal year appropriation, which is below the policy goal of *annually budgeting up to 2% of the prior year's General Fund Budget to capital projects.*



Year	Appropriation
2018	\$1,785,000
2019	\$2,000,000
2020	\$1,985,000
2021	\$1,635,000
2022	\$1,810,000
2023	\$1,276,000
2024	\$1,080,000
2025	\$985,000
2026	\$1,820,000
2027	\$1,638,000



PLANNING & SUSTAINABILITY

CAPITAL IMPROVEMENT PLAN

GO TO SECTION

- Citizen requests
- About the CIP
- About the process

DOCUMENTS

On March 4, 2024 The City Council adopted the CIP with the following projects:

FY 2025 - 2030 CIP Element Sheets (Council Adopted) - 03/04/24

More detail will be available in the [Capital Improvement Plan](#).

# LINKS PAGE

The final page of the Table of Contents features links to many of the City's important documents and tools including:

- FY23 Annual Comprehensive Financial Report (ACFR)
- FY23 Popular Annual Financial Report (PAFR)
- FY2025-2030 Capital Improvement Plan (CIP)
- Citywide Projects Page
- And many more!

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

### City of Portsmouth

- Municipal Meetings Calendar  
[portsnh.co/municipal](https://portsnh.co/municipal)
- Community Events Calendar  
[portsnh.co/events](https://portsnh.co/events)
- Municipal Government Video Channel  
[portsnh.co/youtube](https://portsnh.co/youtube)
- Stay Informed  
[portsnh.co/connect](https://portsnh.co/connect)

### Finance Department

- Current and Past Budget Documents  
[portsnh.co/budgets](https://portsnh.co/budgets)
- FY23 Annual Comprehensive Financial Report  
[portsnh.co/acfr23](https://portsnh.co/acfr23)
- FY23 Popular Annual Financial Report (PAFR)  
[portsnh.co/pafr23](https://portsnh.co/pafr23)
- Online Bill Payments  
[portsnh.co/paybill](https://portsnh.co/paybill)

### Public Works Department

- Citywide Projects Page  
[portsnh.co/projects](https://portsnh.co/projects)
- See Click 'n' Fix  
[portsnh.co/clickfix](https://portsnh.co/clickfix)
- Seasonal Construction Impacts  
[portsnh.co/seasonalconstruction](https://portsnh.co/seasonalconstruction)

### Department of Public Works - Parking Division

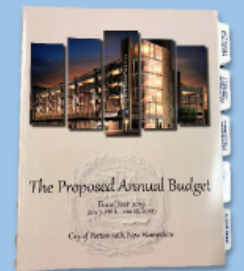
- Parking  
[portsnh.co/parking](https://portsnh.co/parking)
- Snowstorm Parking  
[portsnh.co/snowimpacts](https://portsnh.co/snowimpacts)

### Planning Department

- Capital Improvement Plan 2025-2030  
[portsnh.co/cip](https://portsnh.co/cip)
- Quality of Life Documents  
[portsnh.co/qualitylife](https://portsnh.co/qualitylife)

Visit [cityofportsmouth.com](https://cityofportsmouth.com) for these services:

- ✓ Pay your parking ticket, water, sewer, or property tax bill. You can renew your motor vehicle registration, or a dog license, and make a donation at:  
[portsnh.co/paybill](https://portsnh.co/paybill)
- ✓ Report an issue to the Department of Public Works at  
[portsnh.co/clickfix](https://portsnh.co/clickfix)
- ✓ Get a permit online at  
[portsnh.co/permit](https://portsnh.co/permit)
- ✓ Research property values at  
[portsnh.co/visiongis](https://portsnh.co/visiongis)
- ✓ View 3D maps of the City through  
[portsnh.co/mapgeo](https://portsnh.co/mapgeo)
- ✓ Sign up for the City Newsletter, follow us on social media, and much more at [portsnh.co/connect](https://portsnh.co/connect)



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 in the Reference Section of the Public Library

# CONTACT YOUR ELECTED OFFICIALS

Click on an elected officials name to navigate to their contact page.

City of Portsmouth, New Hampshire  
Proposed Annual Budget 2024-2025

Directory of Officials

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City of PORTSMOUTH NH

CITY COUNCIL

Search

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

City of Portsmouth > City Council Home > Deaglan McEachern

## DEAGLAN MCEACHERN

Mayor


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

Name\*

Email\*

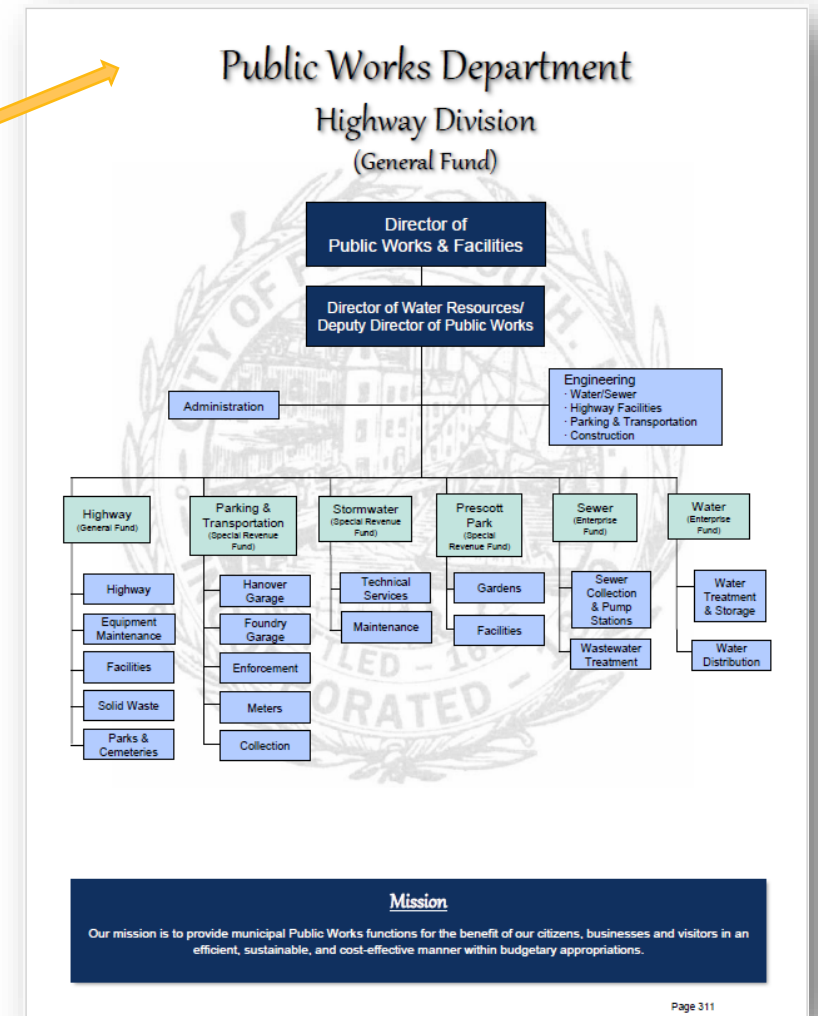
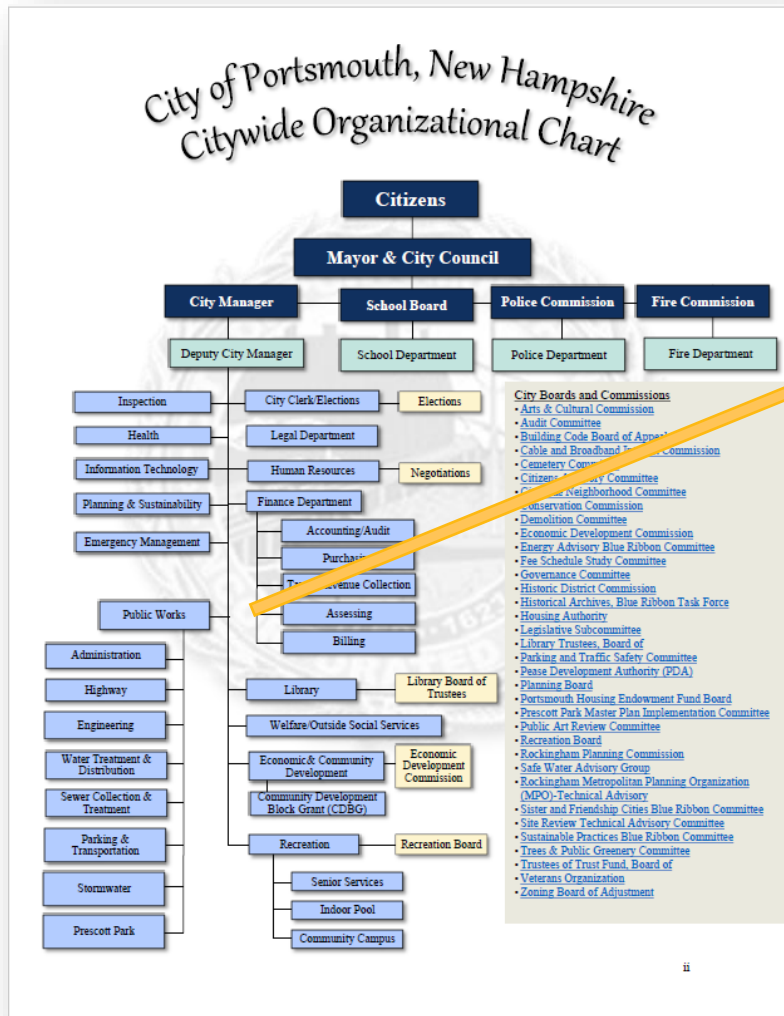
Subject\*

Message\*



# FIND A CITY DEPARTMENT'S SECTION

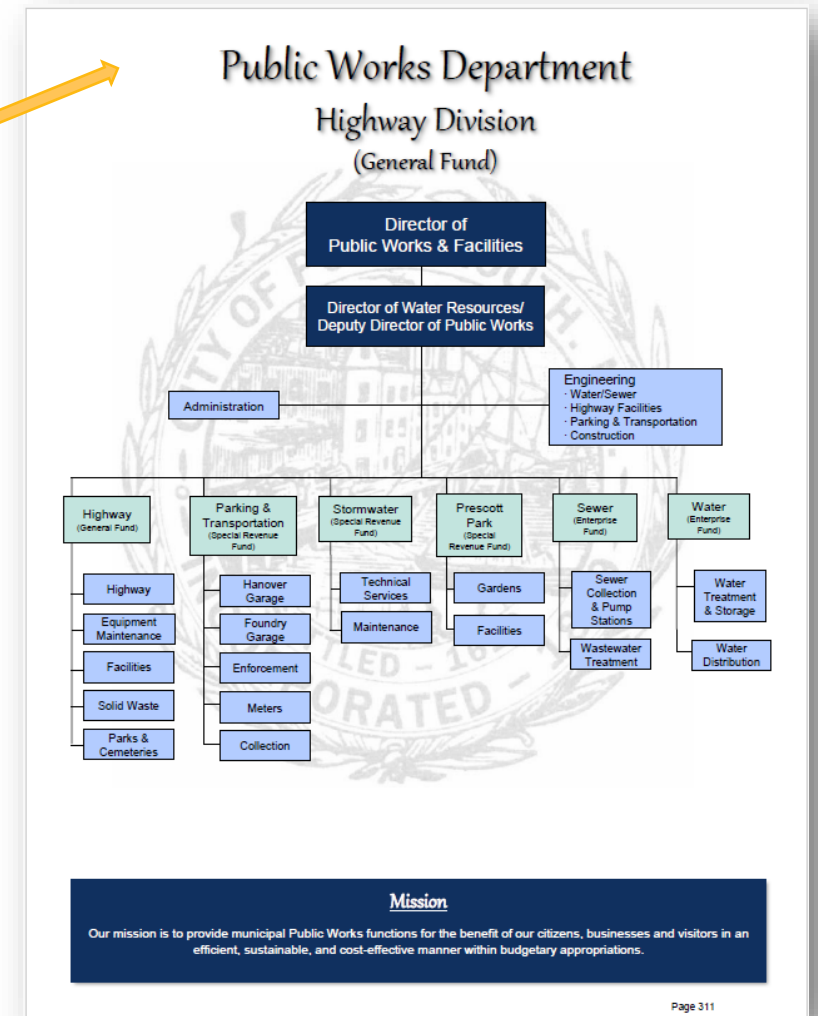
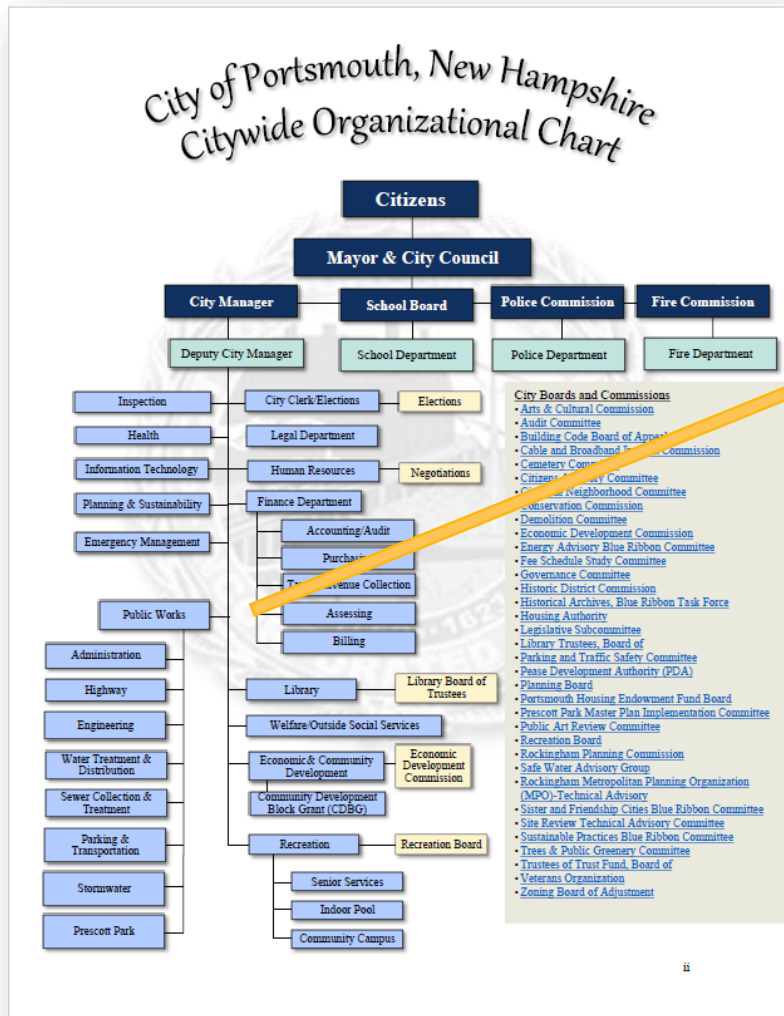
Click on a Department in the City's Organizational Chart to navigate to its budget section.





# FIND A CITY DEPARTMENT'S SECTION

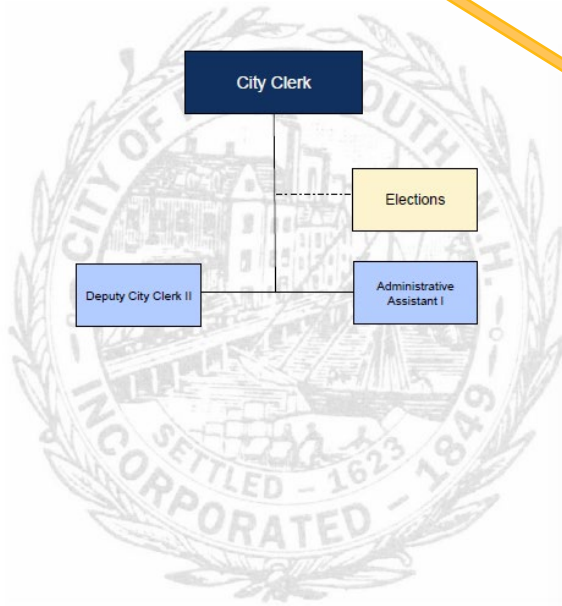
Click on a Department in the City's Organizational Chart to navigate to its budget section.



# FIND A CITY DEPARTMENT'S WEBSITE/WEBPAGE

Click on a Department's Title to navigate to their City Website page.

## City Clerk's Office



### Mission

To support the City's legislative bodies by recording and maintaining the official records and legislative history of the City; to consistently and efficiently serve our customers by recording and preserving the Vital Records of this community for the historical continuity that may be passed on for the future; to provide the highest quality service and responsiveness to the public, the City Council and City staff; and to ethically and impartially preserve and maintain the legislative record, provide public information, and administer and preserve the integrity of municipal, state, and national elections.



## 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	FY23	FY24	FY25
City Clerk	1.00	1.00	1.00
Deputy City Clerk I	1.00	1.00	1.00
Administrative Assistant I	1.00	1.00	1.00
<b>Totals Full Time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



### Department Budget Comments

The FY25 proposed budget for the City Clerk is \$353,056, a net increase of \$14,892 or 4.3% over FY24 due primarily to contractual obligations.

### Budget Summary of Expenditures

	FY23 BUDGET	FY23 ACTUAL	FY24 BUDGET	FY25 CITY MANAGER RECOMMENDED
<b>CITY CLERK</b>				
SALARIES	241,940	243,258	256,719	267,989
OVERTIME	3,500	2,715	3,500	3,500
LONGEVITY	2,722	2,721	3,140	3,582
RETIREMENT	34,881	34,953	38,632	37,217
OTHER BENEFITS	18,984	18,295	20,148	21,043
Contractual Obligations	302,027	307,642	319,139	333,337
TRAINING/EDUCATION/CONFERENCES	1,950	2,065	3,000	4,000
PROFESSIONAL ORGANIZATION DUES	400	300	400	400
OTHER OPERATING	16,200	12,702	15,325	15,325
Other Operating	18,550	15,057	19,225	19,725
<b>TOTAL</b>	<b>320,577</b>	<b>317,009</b>	<b>338,364</b>	<b>353,056</b>

# CITYWIDE GOALS

Click on a goal icon to navigate to its description.



**Goal #3: Continuously Enhance Governmental Materials**

**Objectives**

- ✓ Developmental Collection of Adopted Resolutions and Ordinance by the City Council
- ✓ Promotional Features of Historical Records
- ✓ Creation of Community Engagement Resource Page

**Performance Measurement**

Website Traffic

	FY21	FY22	FY23	FY24	FY25 (Est)
City Clerk Homepage Unique Page Views	26,959	30,446	624	6,158	6,466
Voting Information Unique Page Views	30,943	18,433	181	9,313	9,780
Total Page Views	121,336	82,573	3,477	48,113	50,519

**Citywide Goal Addressed**

- Deliver Services and Programs with Courtesy, Professionalism and Efficiency

**Goal #4: Maintain and deliver a high level of customer and professional services**

**Objectives**

- ✓ Utilization of available technologies to meet a wide variety of customer requests
- ✓ Communicate effectively and professionally to all customers
- ✓ Maintain specialized skills to support community members and individuals seeking our services and assistance
- ✓ Provide comprehensive and accurate information to meet customer's needs

**Performance Measurement**

Number of Requests Filled

	FY23	FY24	FY25 (Est)
Vital Records	6,072	6,115	6,134
Marriage Licenses	316	320	325
Permits & Licenses	2,965	2,995	3,010

**Citywide Goal Addressed**

- Deliver Services and Programs with Courtesy, Professionalism and Efficiency



## Meet or Exceed State and Federal Legal/Regulatory Requirements Including Those for a Safe and Healthy Community and Environment

The City adheres to local, State, and federal laws and regulations while also identifying opportunities to help shape the laws that impact Portsmouth. The City, through its Legislative Subcommittee, plays an active role with our federal and state legislative delegations on matters that impact residents.



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

City staff strive to deliver services efficiently and diligently. The City models fiscal responsibility with long-standing, stable and predictable financial policies and practices. Professionalism, hard work, and dedication are hallmarks of City staff. Those in essential service roles 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 the needs of the community

Municipalities depend on their infrastructure in the same 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, the 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 \(CIP\)](#) reveals just how complex the infrastructure has become to build, operate, and maintain.