

# Presentation Recording



For the full presentation given by City staff please see the May 12, 2025 [City Council Work Session recording](#) on YouTube.

# Celebrating City Services



## City of Portsmouth, New Hampshire Fiscal Year 2026 Proposed Annual Budget

July 1, 2025 – June 30, 2026

# Fiscal Year 2026 Proposed Annual Budget



Budget Work Session – Monday, May 12, 2025



# Budget Timeline

## Completed (Fall 2024 – Spring 2025)

- ✓ Capital Improvement Plan
- ✓ Charter Departments Public Hearings
- ✓ City Council Budget Planning Work Session

## Tonight (May 12)

- Budget Work Session – General Fund  
(Department presentations with public input opportunities)

## Upcoming

- **May 14** Budget Work Session – Enterprise and Special Revenues Funds  
(Department presentations with public input opportunities)
- **May 19** City Council Meeting – Public Hearing on the Budget
- **May 28** City Council Work Session – Budget Review
- **June 9** City Council Meeting – Continuation of Public Hearing on the Budget and adoption of the Proposed Budget



# City Council Goals and Guidance

## *FY26 City Council Guidance*

- Budget target of 2.9%
- Details on the impact of a 0.0% increase

	City Council Goals
	Enhance the supply of housing choices, especially the supply of below-market rate housing options.
	Integrate sustainability, resilience, and climate change mitigation actions throughout City government and community.
	Invite and engage the entire community, especially those traditionally unreached, to increase participation and transparency in government.
	Support the needs of residents, businesses, nonprofits, arts, and cultural institutions by leveraging City and local resources.
	Explore opportunities to support all modes of transportation options.



# What is in the Budget?

## Introduction and Background

- Budget Message & Highlights
- Citywide Goals & Initiatives
- Citywide Recognitions
- Community Profile
- A Guide to the Budget Document
- Financial Policies

## Budget Financials

- Fund Summaries
- Revenues
- Debt Service
- Personnel Summary

## General Fund Departments

- Funded by residents/ taxpayers
- Multiple Departments
  - General Administration
  - Financial Administration
  - Regulatory Services
  - Public Safety
  - Public Works
  - Community Services
  - School Department
  - Non-Operating

## Enterprise Fund Departments

- Funded by rate payers
- Does not affect the tax rate
- Multiple Divisions
  - Water
  - Sewer

## Special Revenue Fund Departments

- Funded by service utilizers
- Transfers from the General Fund
- Multiple Divisions
  - Stormwater
  - Parking
  - Prescott Park
  - Community Campus
  - Indoor Pool
  - Community Development Block Grant (CDBG)

# FY26 Budget Impacts



## Salaries and Benefits

- Contractual Obligations
- Collective Bargaining
- Health Insurance
- NH Retirement Rate Reduction
- Reductions through Attrition

## Revenues

- Inspections
- Motor Vehicle Permits
- Ambulance Fees
- End of ARPA Funding
- Use of Fund Balance

## Non-Operating

- Property & Liability Coverage
- Rockingham County Tax
- IT Equipment
- Police Body Cameras / Tasers



# Executive Summary



## Proposed FY26 Budget

\$149,894,940  
+ \$5,033,593  
3.47%



## Proposed Change in Staffing (FTE)

Total -15.11  
General Fund -10.71  
Other -4.40



## ESTIMATED Tax Rate Fall 2025

\$11.57  
+ \$0.39  
3.49%

# General Fund

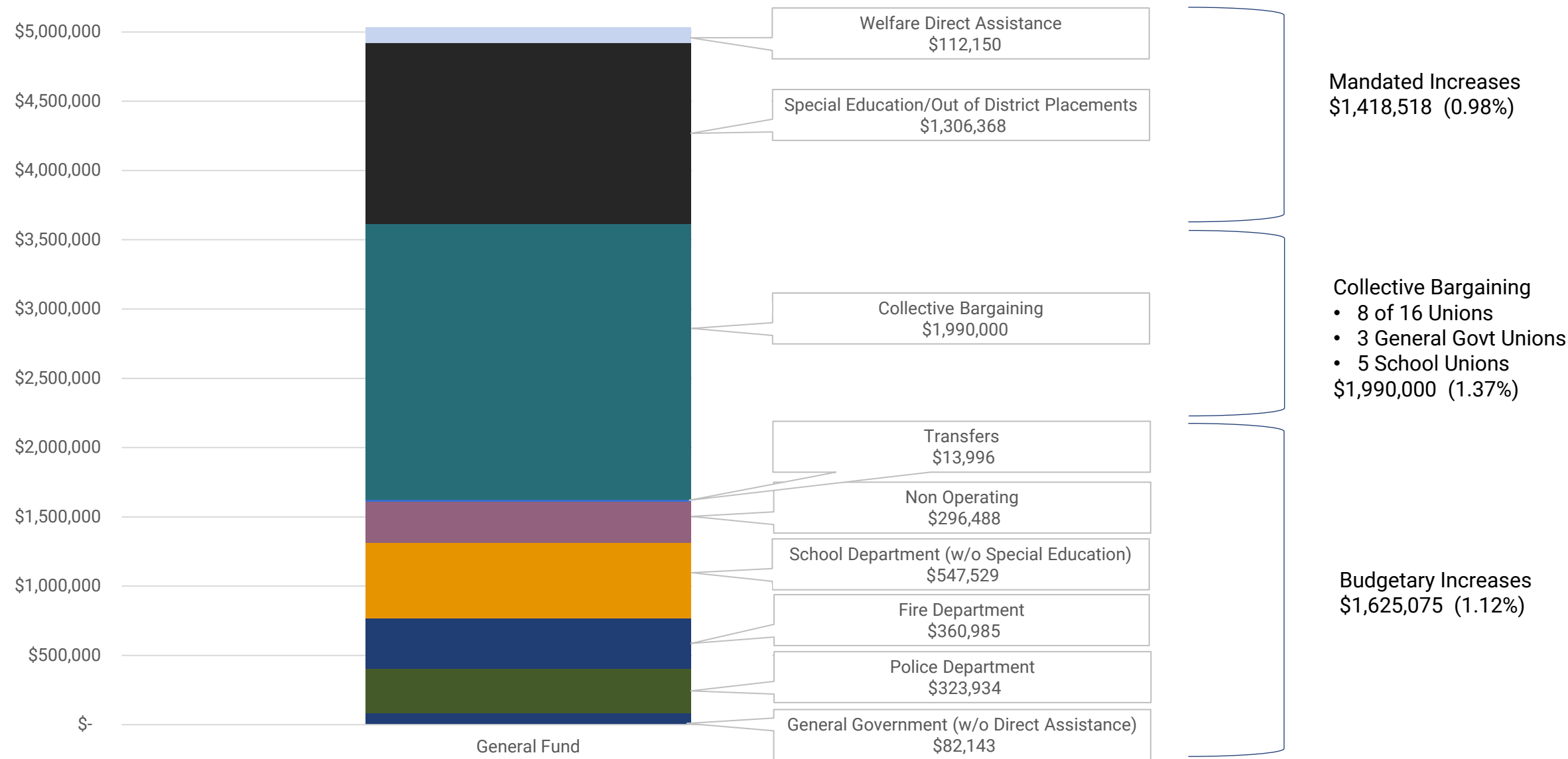
<i><b>FY26 PROPOSED TOTAL BUDGET</b></i>	<b>FY25 BUDGET</b>	<b>FY26 PROPOSED BUDGET</b>	<b>\$ CHANGE FROM FY25</b>	<b>% CHANGE FROM FY25</b>
<i>Operating</i>	\$118,554,293	\$123,291,398	\$4,737,105	4.00%
<i>Non-Operating</i>	\$26,307,054	\$26,603,542	\$296,488	1.13%
<b><i>Total Proposed Budget</i></b>	<b>\$144,861,347</b>	<b>\$149,894,940</b>	<b>\$5,033,593</b>	<b>3.47%</b>

General Fund Personnel Change: (10.71) FTE



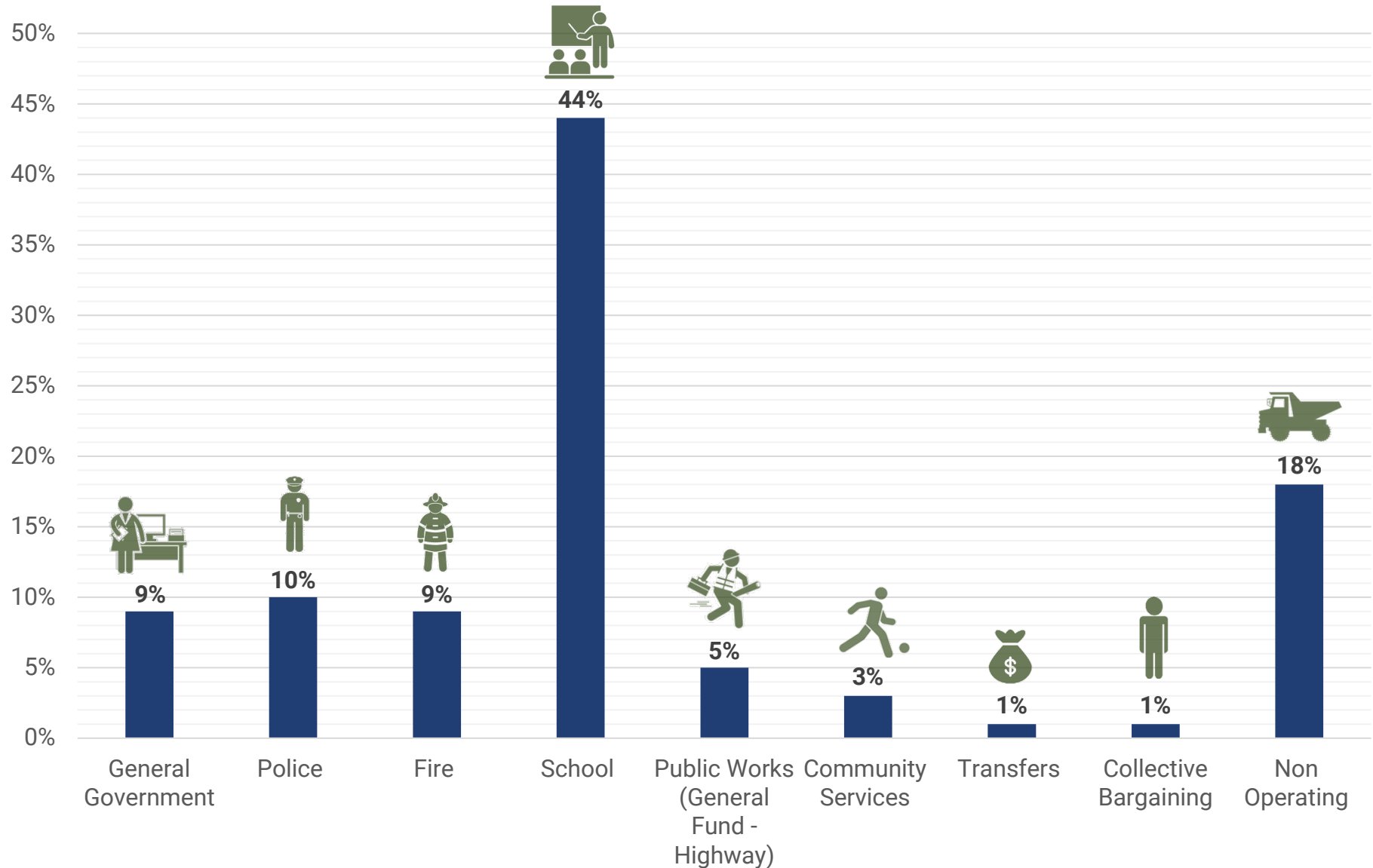


# Breaking Down the 3.47%



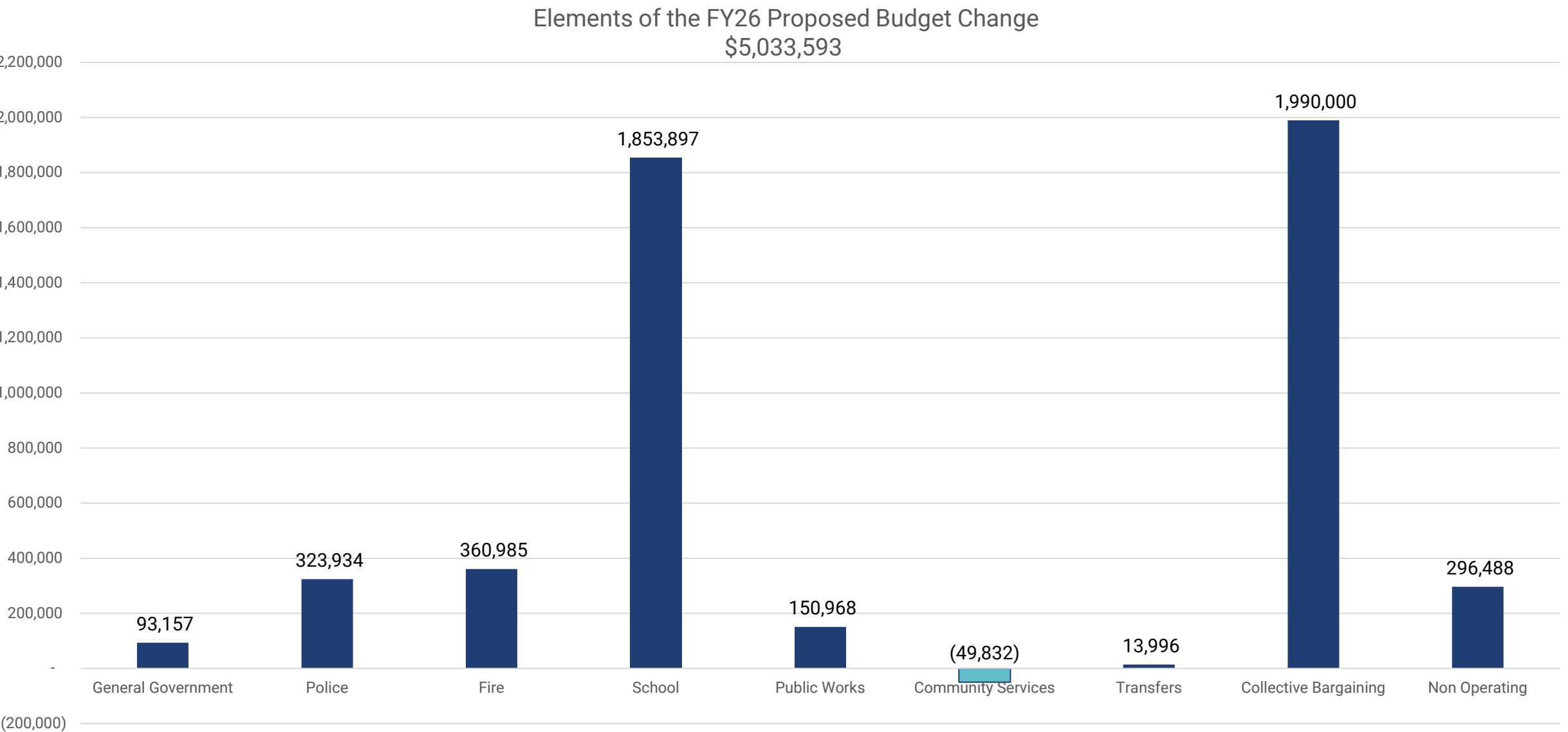
# Where does the money go?

(Budgeted Expenditures)

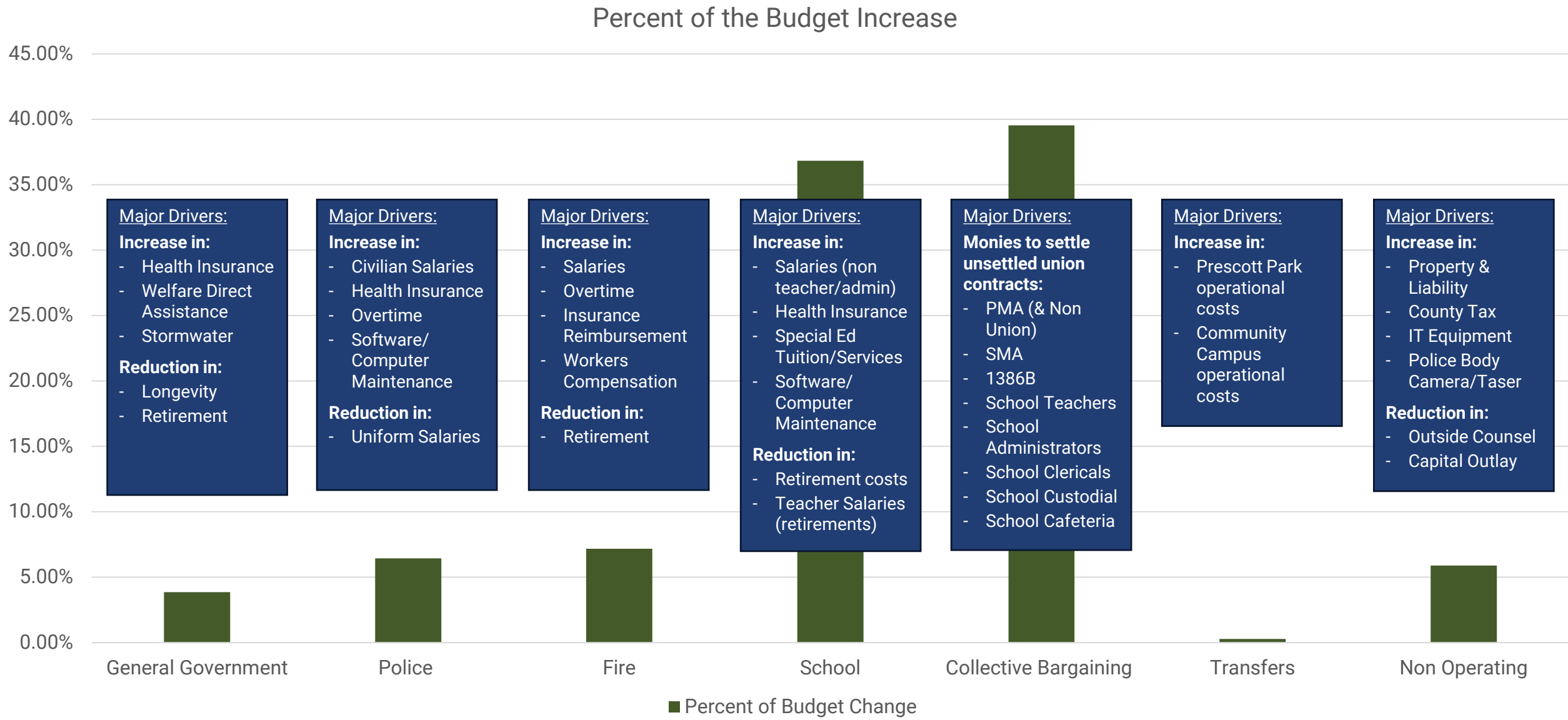




# Elements of the Budget Change



# Drivers of the Budget Change



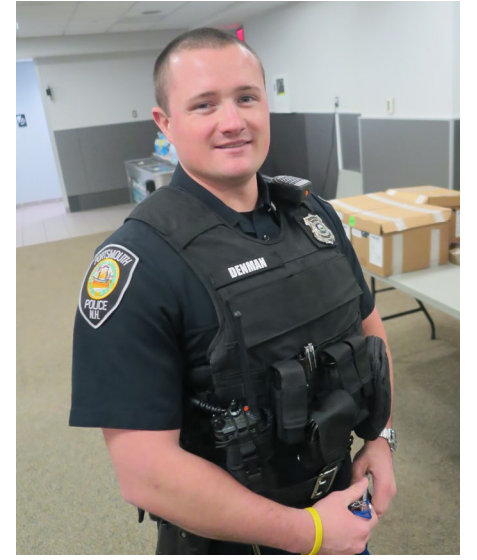
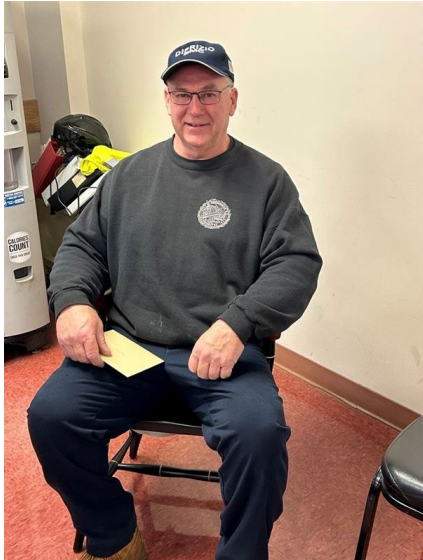


# Salaries and Benefits (68% of the total budget)

Health

Dental

Life & Disability



Workers'  
Compensation

Retirement

Contractual  
Obligations

Salaries/Step  
Increases

# Cost of Living Adjustment (COLA)

General Government	COLA
Professional Management Association (PMA)	In negotiations
Supervisory Management Alliance (SMA)	In negotiations
AFSCME Local 1386B Library & Clericals	In negotiations
AFSCME Local 1386A Public Works	2.84%

Police	COLA
Ranking Officers Association	2.84%
Portsmouth Patrolman Association	2.84%
Civilians	2.84%

Fire	COLA
Fire Officers Association	No COLA - 2% Wage Adjustment
Firefighter Association	No COLA - 2% Wage Adjustment

School	COLA
Administrators	In negotiations
Association of Portsmouth Teachers	In negotiations
Clerical Employees	In negotiations
Custodial Employees	In negotiations
Cafeteria Employees	In negotiations
Paraeducators	3.00%
Custodial Supervisors	2.84%

Note for comparable period:  
Social Security COLA = 2.50%  
Consumer Price Index = 3.09%

Note:  
The City's  
10-year  
rolling  
average of  
CPI for  
FY26 is  
2.84%





# Staffing Changes

(Full Time Positions Only)

## FY26

- **General Fund: (10.71) FTE**
- **Parking & Transportation: (1.40) FTE**
- **Stormwater: 0.50 FTE**
- **Grants/Other: (4.80) FTE**
- **Water: (0.35) FTE**
- **Sewer: 1.65 FTE**

**Overall: (15.11) FTE**

Purple Highlighted = Unfunded Position

Blue Highlighted = New Position

Red Highlighted = Position Eliminated or Changed to Part Time

	General Fund
<b>Department/Position</b>	
<b>Information Technology</b>	
Cybersecurity Analyst	0.20
<b>Total Information Technology</b>	0.20
<b>Finance</b>	
Office Manager II (Transfer to Water/Sewer)	(1.00)
<b>Total Finance</b>	(1.00)
<b>Police</b>	
Cybersecurity Analyst	0.20
Patrol Officers (Unfunded)	(3.00)
Dispatcher (Unfunded)	(1.00)
<b>Total Police</b>	(3.80)
<b>Public Works-All Divisions</b>	
Director of Public Works	(0.45)
Project Manager	0.05
Administrative Assistant II	0.15
Special Projects Coordinator	(0.25)
Construction Technician Supervisor	(1.00)
Project Manager for Engineering & Operations	0.25
Facilities Project Manager	0.25
Custodian	1.00
<b>Total Public Works</b>	-
<b>Library</b>	
Library Assistant III (Unfunded)	(1.00)
<b>Total Library</b>	(1.00)
<b>School Department</b>	
Teachers:	
Classroom & Regular Program Instructor	(5.25)
Pupil Support Programs	(3.25)
Other School Staff:	
Clerical	1.01
Paraprofessional	2.18
Cybersecurity Analyst	0.20
<b>Total School Department</b>	(5.11)
<b>Total General Fund</b>	(10.71)

General Government  
(1.80)

Police  
(3.80)

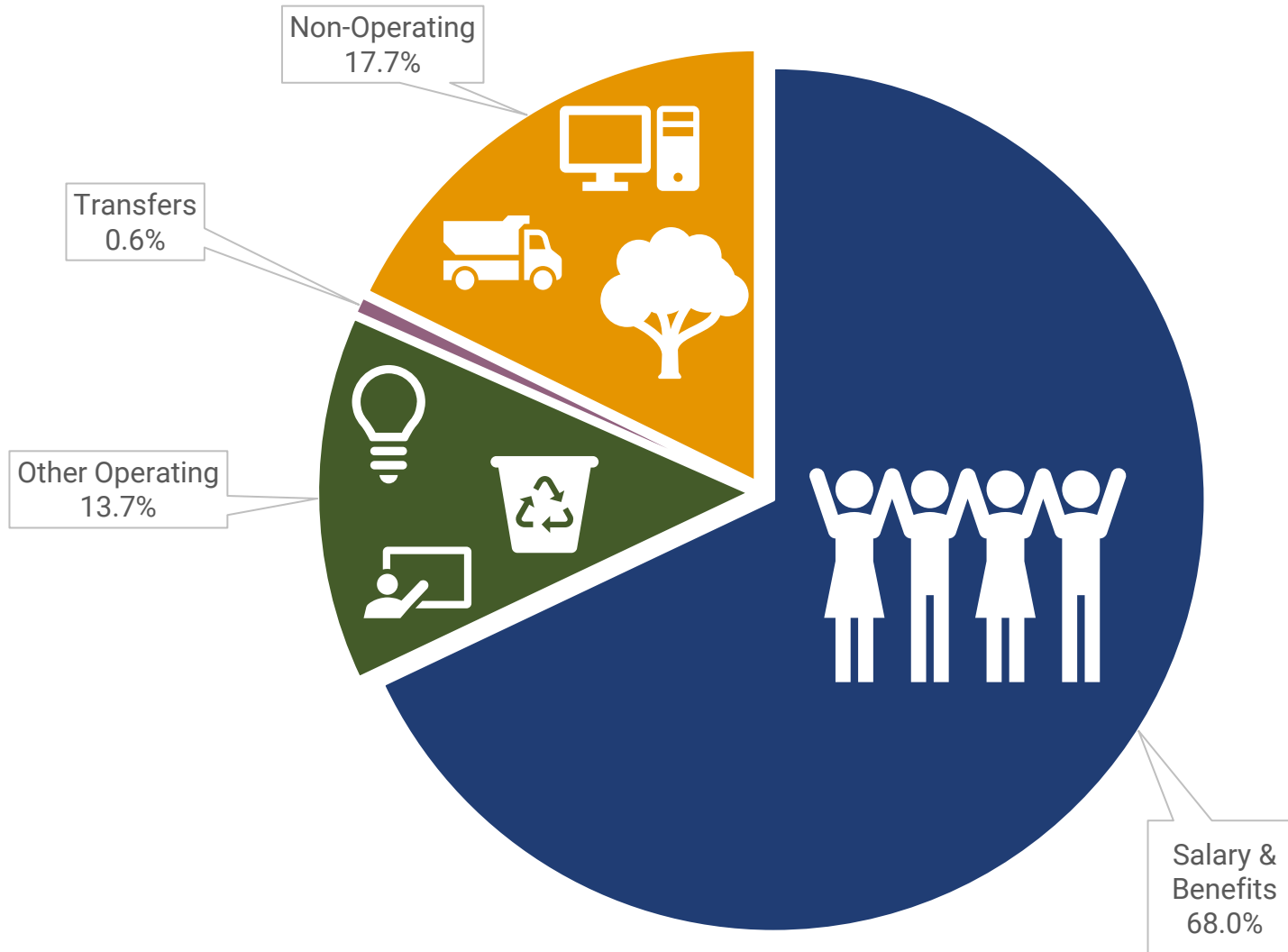
School  
(5.11)

# Budgeted Staffing Changes (FY22 – FY26 Proposed)

	FY22	FY23	FY24	FY25	FY26
Staffing changes (all funds)	(3.80 FTE)	27.01 FTE	9.06 FTE	0.32 FTE	(15.11 FTE)
Staffing changes (General Fund only)	(2.20 FTE)  Staffing changes included: <ul style="list-style-type: none"> <li>• 0.80 City Manager</li> <li>• 1.00 Finance</li> <li>• 0.95 Inspection</li> <li>• 0.50 Health</li> <li>• 1.00 Recreation</li> <li>• (5.80) Schools</li> </ul>	22.41 FTE  Staffing changes included: <ul style="list-style-type: none"> <li>• 5.00 Information Technology</li> <li>• 1.00 Economic Development (moved from a Special Revenue Fund to a General Fund Department)</li> <li>• 3.00 Police</li> <li>• 10.41 Schools</li> </ul>	8.16 FTE  Staffing changes included: <ul style="list-style-type: none"> <li>• 1.00 Legal</li> <li>• 2.00 Information Technology</li> <li>• 1.00 Finance</li> <li>• 1.00 Recreation</li> <li>• 2.00 Police</li> </ul>	0.48 FTE  Staffing changes included: <ul style="list-style-type: none"> <li>• 1.00 Inspection</li> </ul>	(10.71 FTE)  Staffing changes included: <ul style="list-style-type: none"> <li>• 0.60 Information Technology (add'l 0.40 in W/S)</li> <li>• (1.00) Finance</li> <li>• (1.00) Library</li> <li>• (4.00) Police</li> <li>• (5.31) School</li> </ul>



# Budget Breakdown (salary vs non-salary items)



## Salary & Benefits are contractual obligations including:

- Salaries & stipends
- Health & dental insurance
- Life & disability/workers compensation
- Professional development
- Collective bargaining

## Other Operating items include:

- Utilities (electricity, natural gas, gasoline)
- Direct assistance (welfare) & Outside Social Services
- Software/computer maintenance
- Public Works services (road work/recycling/solid waste)
- Special Education services

## Transfers from the General Fund to Special Revenue Funds for operational costs of the:

- Indoor Pool
- Prescott Park
- Community Campus

## Non-Operating items include:

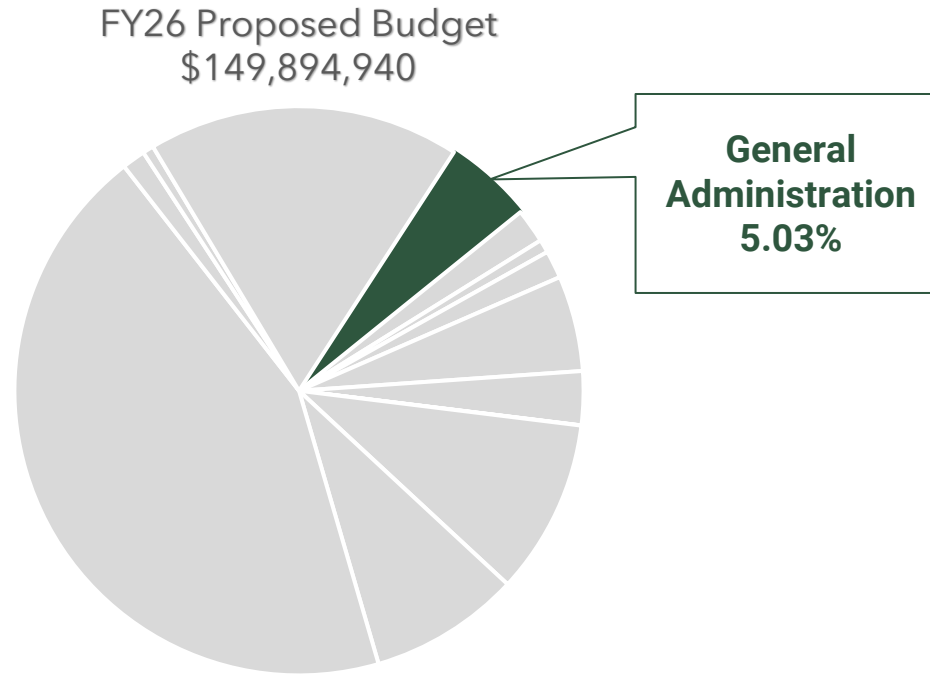
- Debt & Debt related expenses
- Capital Outlay
- County Tax
- Rolling Stock
- IT Equipment Replacement

# General Administration

Request: \$7,536,194

Change: \$ 130,381

- City Council
- City Manager
- Human Resources
- General Government Benefits
- City Clerk & Elections
- Legal
- Information Technology
- Economic & Community Development



## FY26 Budget Comments

- Net savings from staffing changes
- Health insurance increase

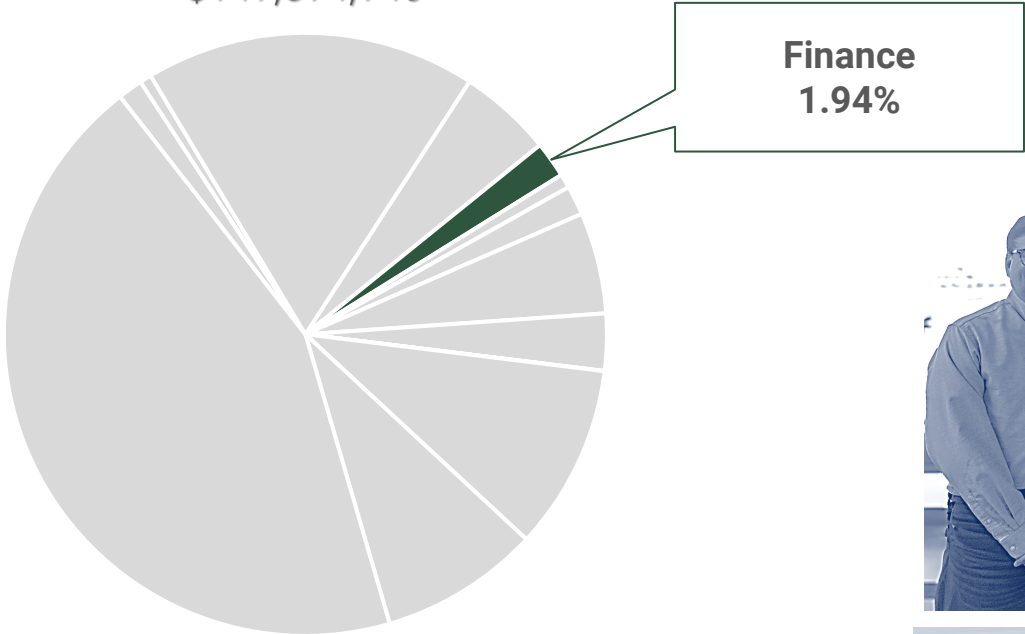


# Financial Administration

Request: \$2,911,927

Change: (\$ 45,657)

FY26 Proposed Budget  
\$149,894,940



- Accounting
  - Procurement
  - Water/Sewer Billing
  - Payroll
  - Treasury
- Assessing
- Tax & Revenue Collection

## FY26 Budget Comments

- Billing staff to Water/Sewer
- Assessing Technician
- Audit Costs



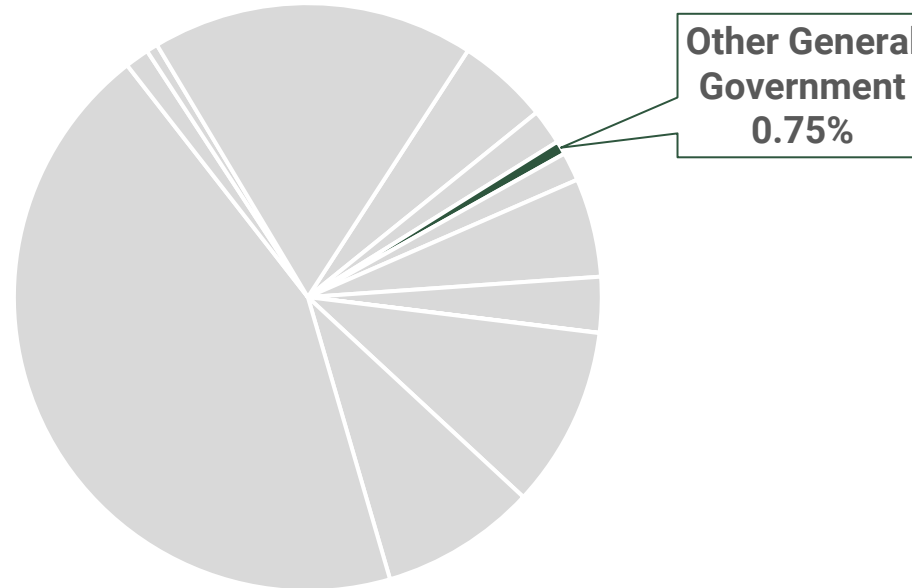
# General Government

Request: \$1,121,721

Change: (\$ 3,794)

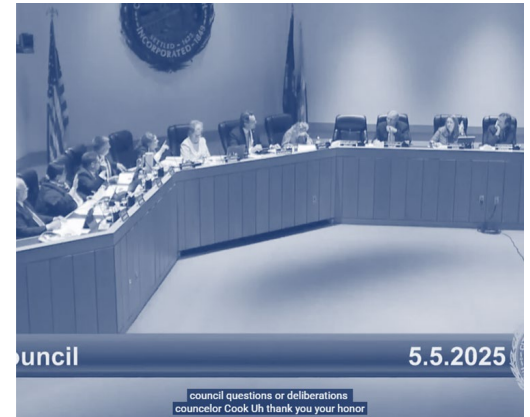
- Telephone
- Printing/Copying Supplies/Postage
- Internships
- Leave at Termination
- Government Access Channel
- Electricity
  - City Streets Lights
  - School Athletic Field Lights
- Parades

FY26 Proposed Budget  
\$149,894,940



## FY26 Budget Comments

- 4<sup>th</sup> of July Fireworks – sponsor needed
- Internships



Council

5.5.2025

council questions or deliberations  
councilor Cook Uh thank you your honor

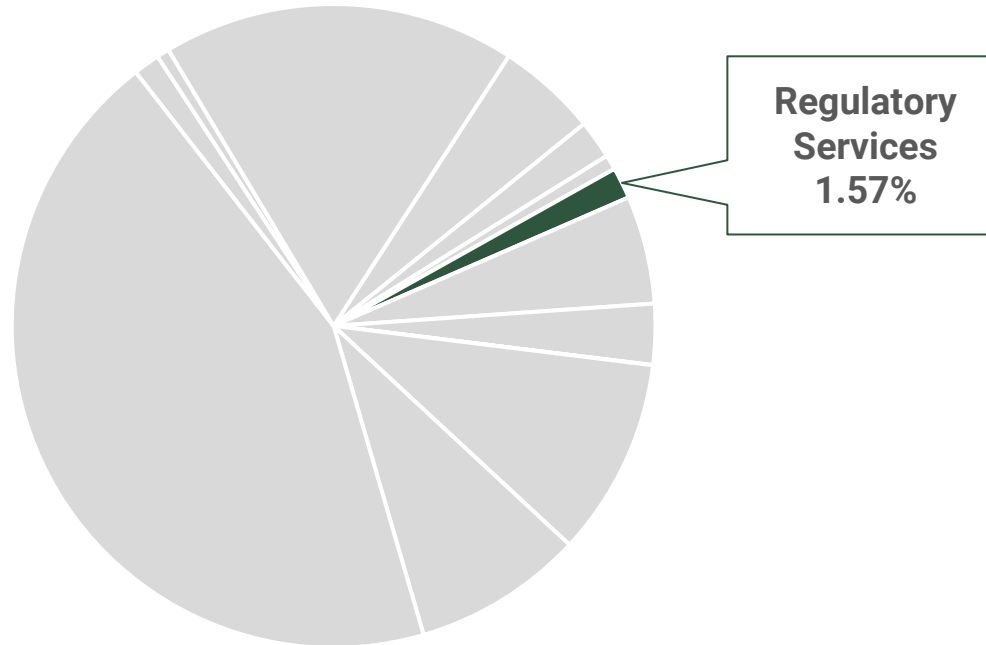


# Regulatory Services

Request: \$2,359,520

Change: \$ 12,227

FY26 Proposed Budget  
\$149,894,940



- Planning & Sustainability
- Inspection
- Health

## FY26 Budget Comments

- Salary obligations net of savings from new hires after retirement
- Books & printed materials

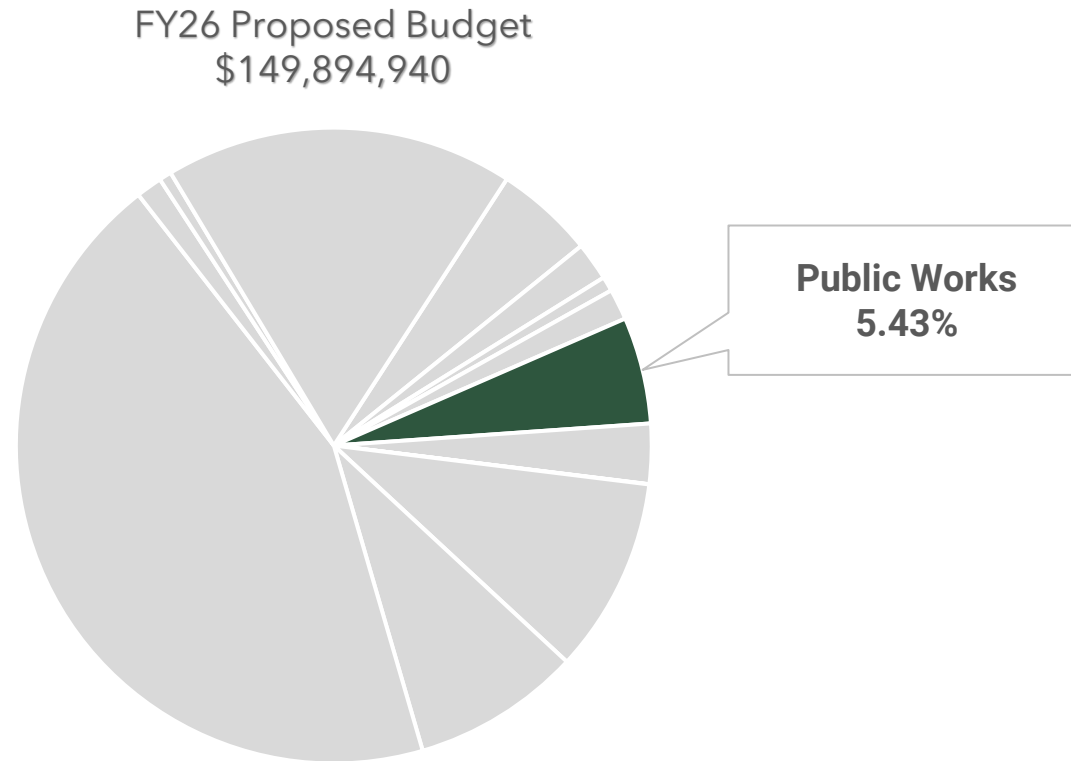


# Public Works - Highway

Request: \$8,141,485

Change: \$ 150,968

- Engineering
- Building Administration
- Solid Waste Removal & Disposal
- Highway & Street Maintenance
- Snow Removal
- Sidewalks
- Bridge Repairs
- Equipment Maintenance
- Tree Program
- Mosquito Control
- Parks & Cemeteries



## FY26 Budget Comments

- Salary obligations net of staffing changes
- 45% of Increase is Stormwater transfer



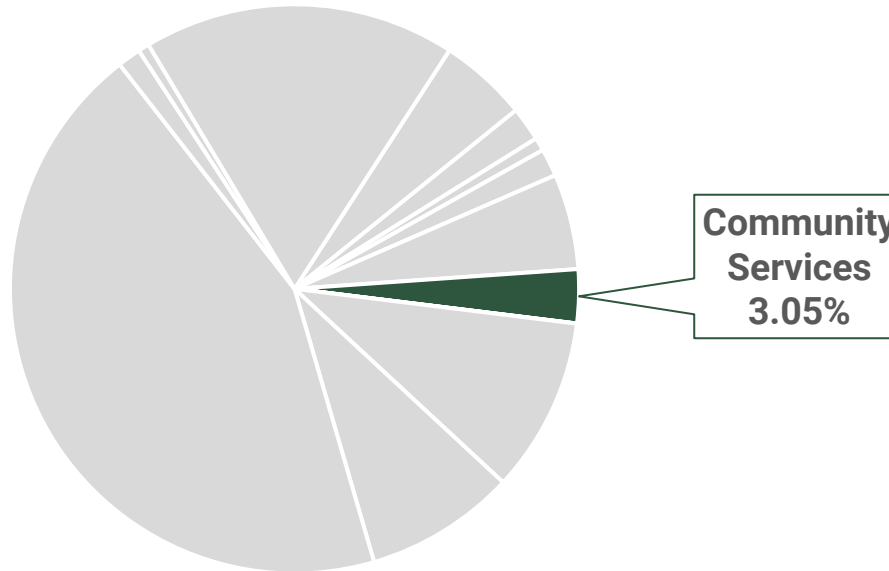


# Community Services

Request: \$4,575,430

Change: (\$ 49,832)

FY26 Proposed Budget  
\$149,894,940



- Library
- Recreation
- Senior Services
- Welfare
- Outside Social Services

## FY26 Budget Comments

- Library Retirement Unfunded
- Books & Media
- Recreation PT Staff to Special Rev
- Direct Assistance



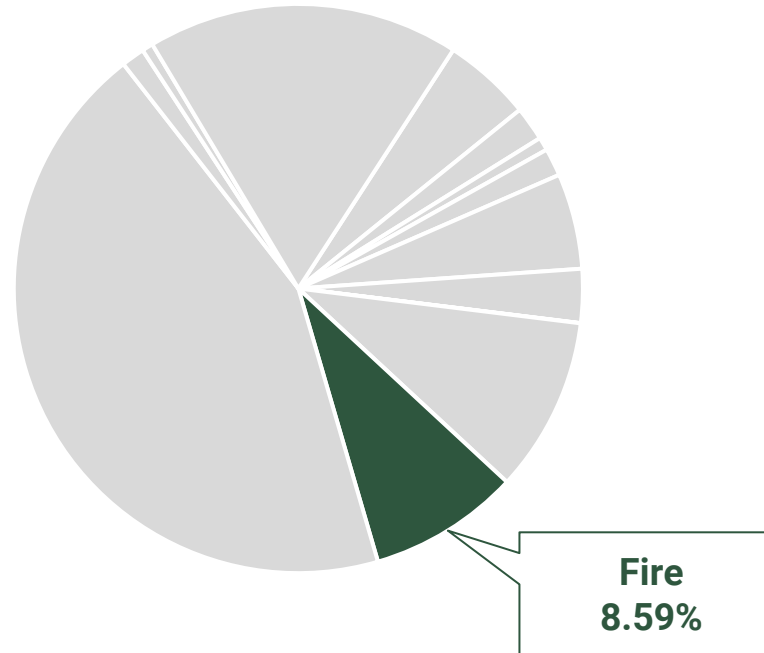
# Fire

Request: \$12,868,512

Change: \$ 360,985

- Fire Protection and Suppression
- Emergency Medical Services
- Hazardous Materials and Disaster Response
- Marine and Waterfront Fire and Medical Response
- Community Services
- Community Risk Reduction
- Emergency Management
  - Request \$18,080 (no change from FY25)

FY26 Proposed Budget  
\$149,894,940



## FY26 Budget Comments

- Salaries per settled contracts
- Adjusted plans for transition/succession





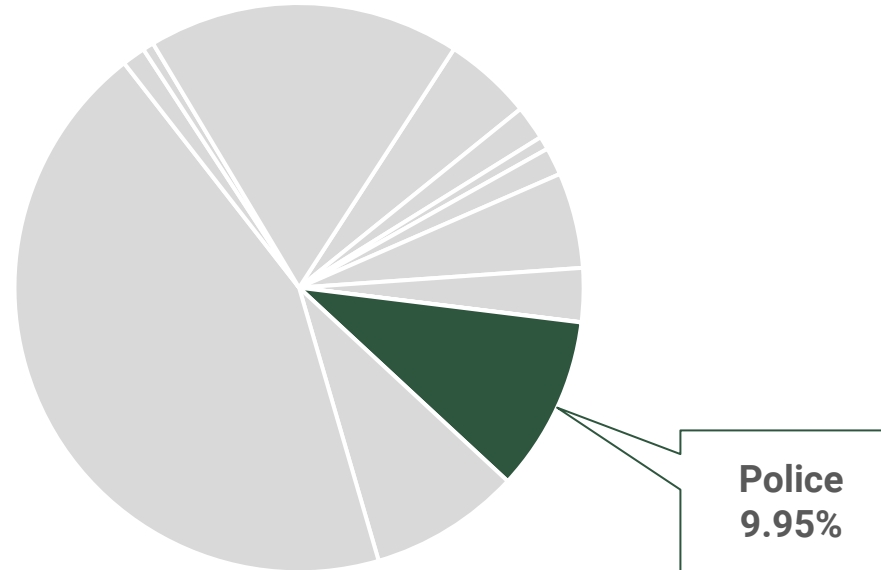
# Police

Request: \$14,910,638

Change: \$ 323,934

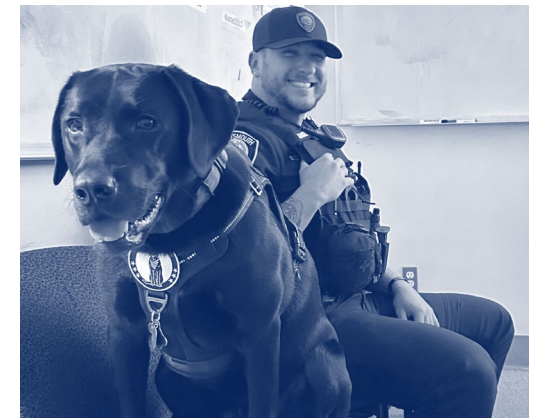
- Crime Prevention
- Community Safety
- Emergency Communications Center
- Records

FY26 Proposed Budget  
\$149,894,940



## FY26 Budget Comments

- Salaries per settled contracts
- Delayed hires restored to 100%
- Four (4) positions unfunded

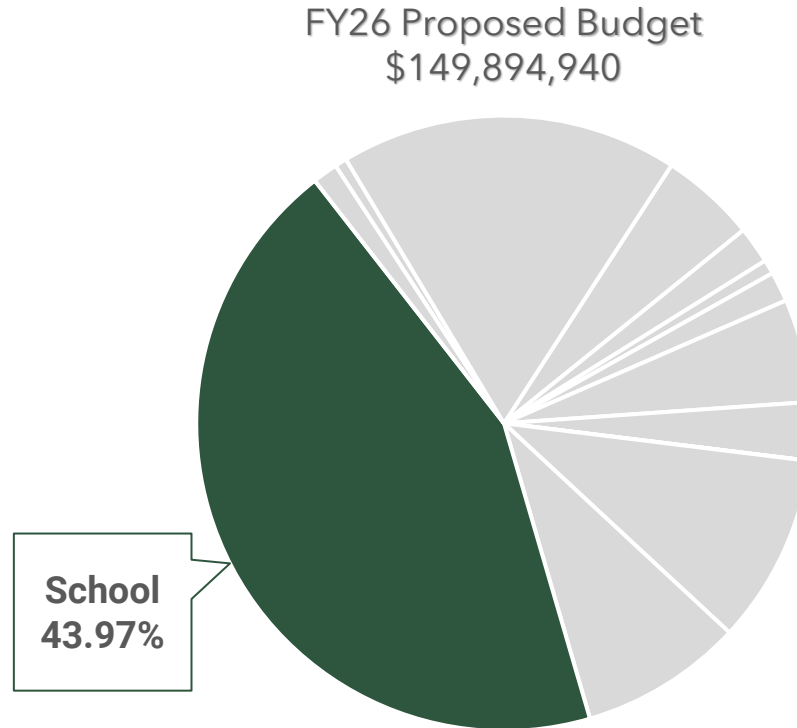


# School

Request: \$65,915,610

Change: \$ 1,853,897

- Portsmouth Early Education Program (PEEP)
- Dondero Elementary School
- Little Harbour Elementary School
- New Franklin Elementary School
- Portsmouth Middle School
- Portsmouth High School
- Career Technical Education Center
- Robert J. Lister Academy



## FY26 Budget Comments

- Retirement Incentive offered
- Reductions through attrition





# Collective Bargaining

Request: \$1,990,000

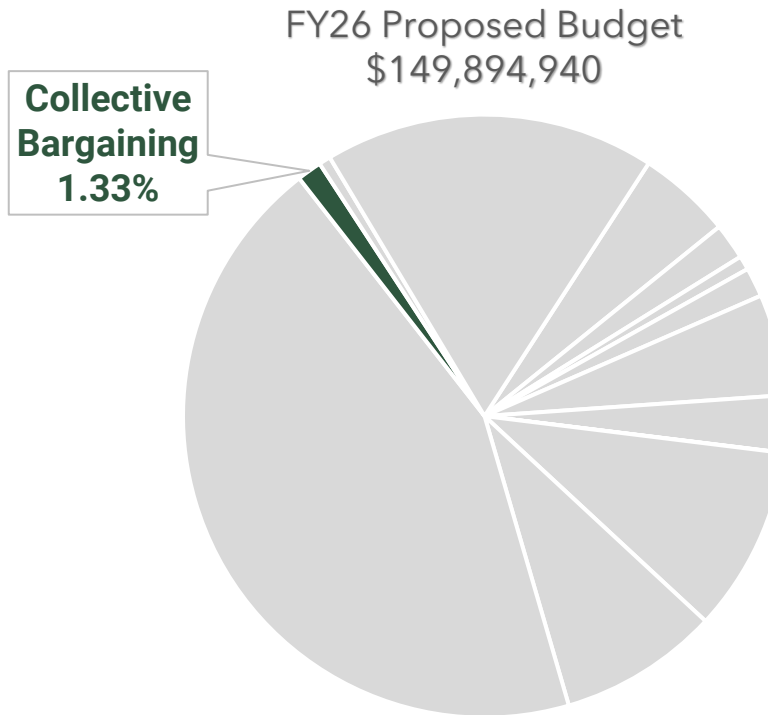
Change: \$1,990,000

- General Government Unions

- PMA (and Non-Union)
- SMA
- 1386B (Library)

- School Unions

- Administrators
- Teachers (APT)
- Clerical (PACE)
- Custodial
- Cafeteria (Special Rev)



## FY26 Budget Comments

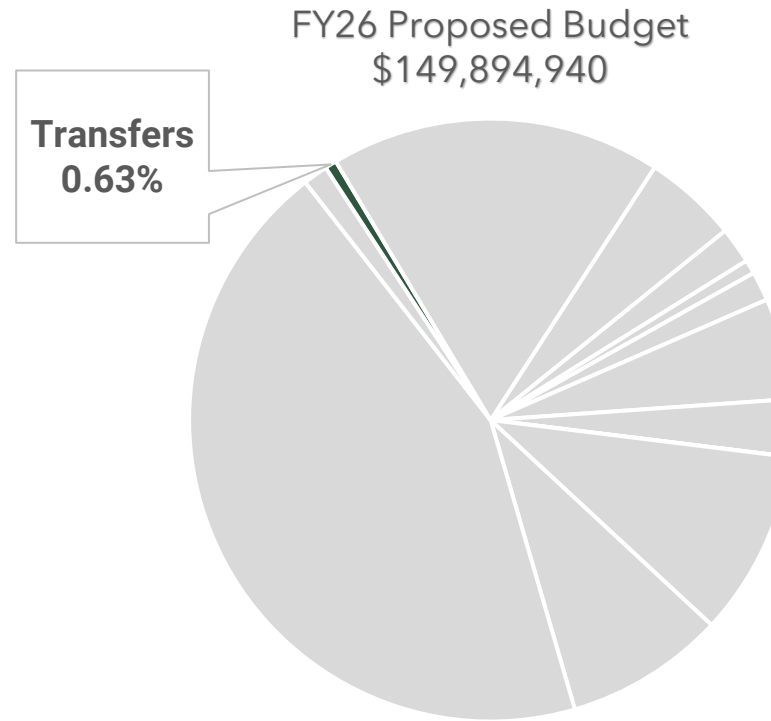
- 8 of 16 Unions



# Transfers

Request: \$ 942,281

Change: \$ 13,996



- Indoor Pool
- Prescott Park
- Community Campus

## FY26 Budget Comments

- Wages per Master Agreements



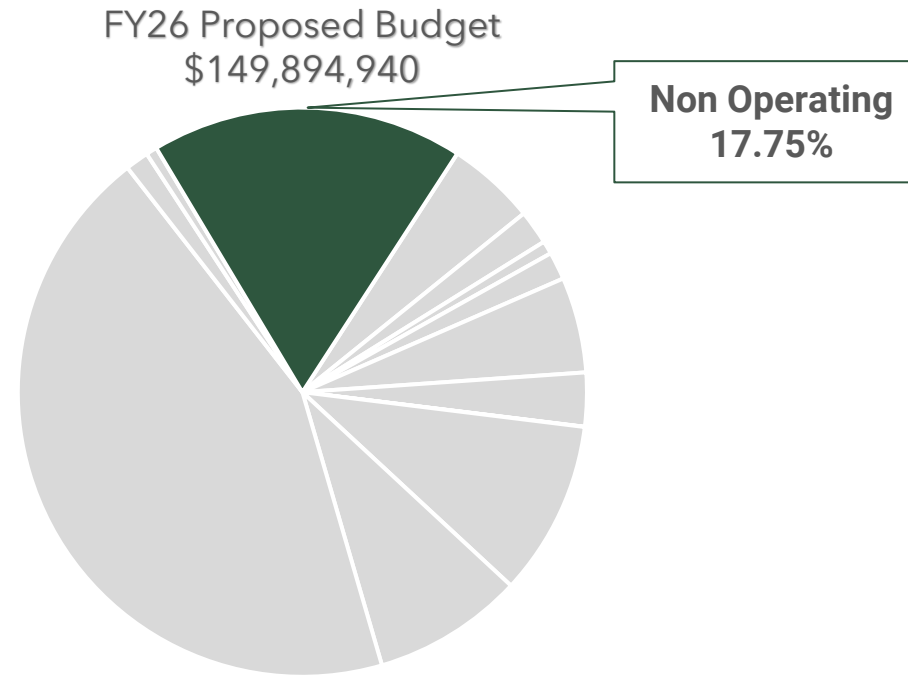


# Non-Operating

Request: \$ 26,603,542

Change: \$ 296,488

- Debt Service & Related Expenses
- Overlay Interest Expenses
- Property & Liability
- County Tax
- Contingency
- Rolling Stock
- IT Equipment Replacement
- Capital Outlay
- Other General Non-Operating



## FY26 Budget Comments

- Debt is flat year over year
- Property & Liability increase
- County Tax increase
- Reduction of Outside Counsel
- Body Cameras & Tasers



# Total FY26 Proposed Operating Budget

<b><i>FY26 PROPOSED OPERATING BUDGET</i></b>	<b>FY25 BUDGET</b>	<b>FY26 CITY MANAGER RECOMMENDED BUDGET</b>	<b>\$ CHANGE FROM FY25</b>	<b>% CHANGE FROM FY25</b>
General Government	\$26,470,064	\$26,664,357	\$194,293	0.73%
Police Department	14,586,704	14,910,638	323,934	2.22%
Fire Department	12,507,527	12,868,512	360,985	2.89%
School Department	64,061,713	65,915,610	1,853,897	2.89%
Collective Bargaining Contingency	-	1,990,000	1,990,000	N/A
<b><i>Total of Departments</i></b>	<b>\$117,626,008</b>	<b>\$122,349,117</b>	<b>\$4,723,109</b>	<b>4.02%</b>
Transfer to Indoor Pool	200,000	200,000	-	0.0%
Transfer to Prescott Park	262,930	271,370	8,440	3.2%
Transfer to Community Campus	465,355	470,911	5,556	1.2%
<b><i>Total Other</i></b>	<b>\$928,285</b>	<b>\$942,281</b>	<b>13,996</b>	<b>1.5%</b>
<b><i>TOTAL OPERATING</i></b>	<b>\$118,554,293</b>	<b>\$123,291,398</b>	<b>\$4,737,105</b>	<b>4.00%</b>

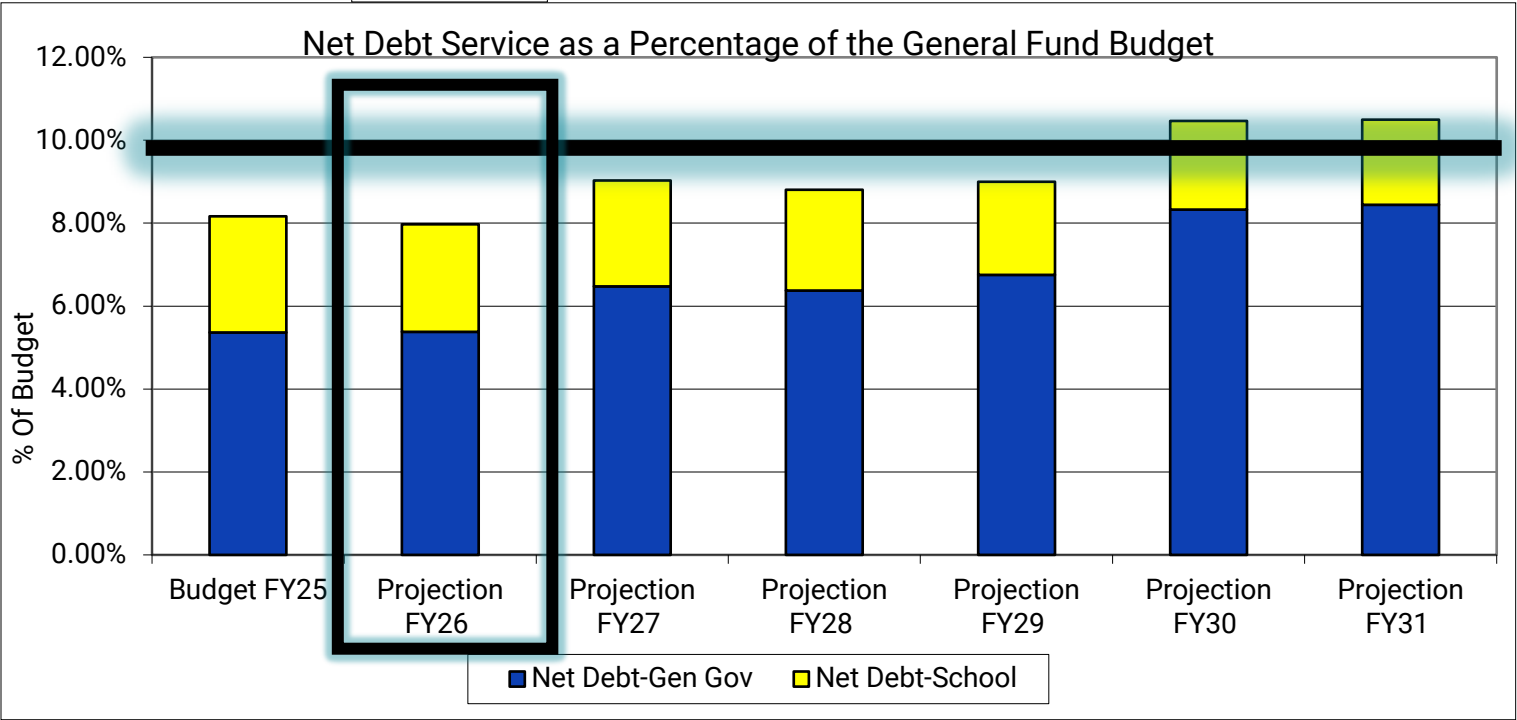
# Total FY26 Proposed Non-Operating Budget

<b>FY26 PROPOSED NON-OPERATING BUDGET</b>	<b>FY25 BUDGET</b>	<b>FY26 CITY MANAGER PROPOSED BUDGET</b>	<b>\$ CHANGE FROM FY25</b>	<b>% CHANGE FROM FY25</b>
Debt Service and Related Expenditures	14,284,300	14,311,948	27,648	0.19%
Overlay Interest Expenses	60,000	60,000	-	0.00%
Property & Liability (excluding School)	424,292	508,005	83,713	19.73%
Rockingham County Tax	5,730,000	6,000,870	270,870	4.73%
Contingency	300,000	300,000	-	0.00%
Rolling Stock	783,650	789,000	5,350	0.68%
IT Equipment Replacement	992,180	1,091,250	99,070	9.99%
Capital Outlay	1,638,000	1,560,000	(78,000)	-4.76%
Other Non-Operating	1,594,632	1,982,469	387,837	24.32%
Prof Service - Outside Counsel	500,000	-	(500,000)	-100.00%
<b>TOTAL NON-OPERATING</b>	<b>26,307,054</b>	<b>26,603,542</b>	<b>296,488</b>	<b>1.13%</b>

# Debt Service

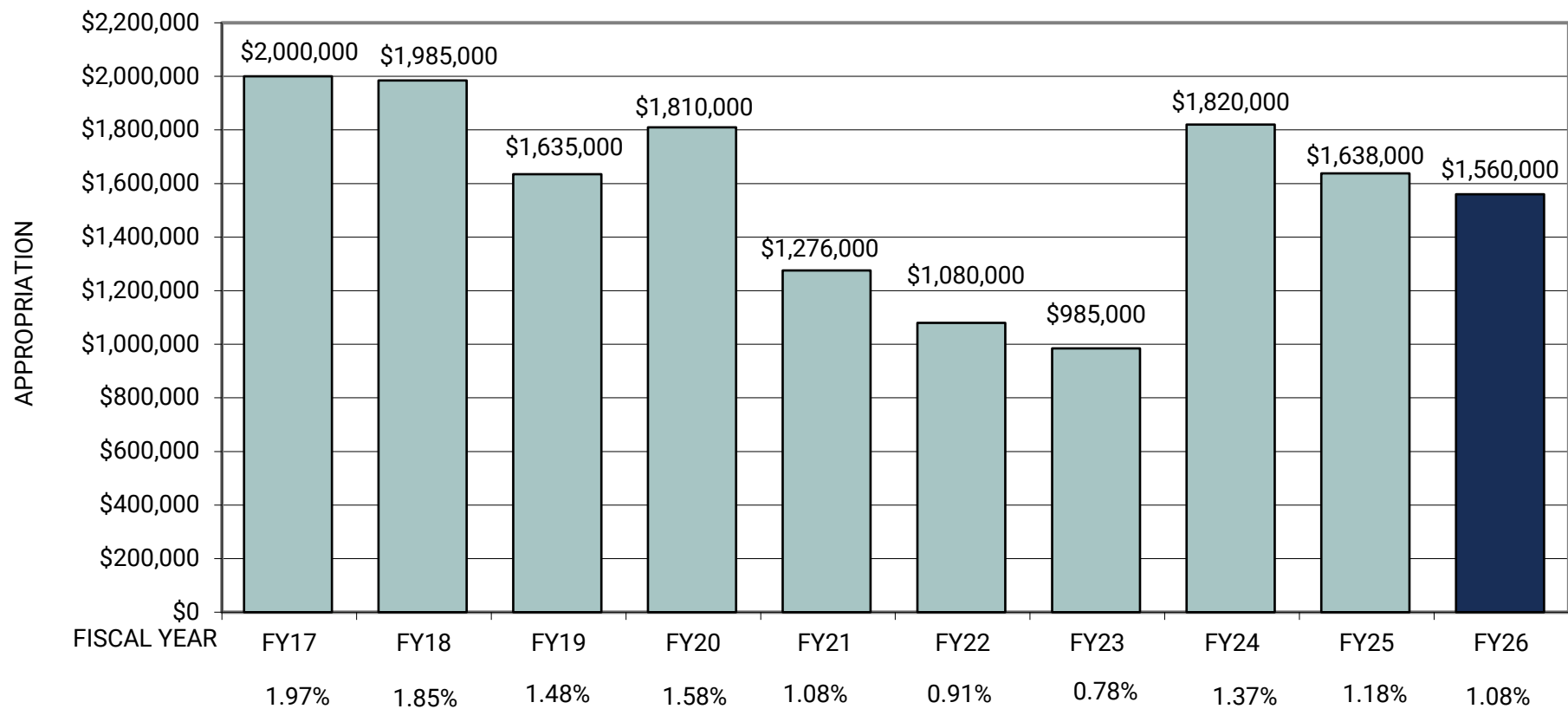
**City Policy**  
Use no more than 10% of annual appropriations towards net debt service

Net Debt Service as a Percentage of the General Fund Budget							
	Budget FY25	Projection FY26	Projection FY27	Projection FY28	Projection FY29	Projection FY30	Projection FY31
Existing Debt Service-School	4,788,603	4,564,803	4,362,028	4,225,628	4,021,703	3,860,840	3,092,665
Existing Debt Service-Gen Gov	8,499,546	7,859,711	6,666,621	5,686,496	4,635,296	3,953,556	3,816,581
Projected Debt Service-School	-	60,255	443,572	572,374	651,624	867,788	1,403,065
Projected Debt Service-Gen Gov	876,151	1,707,179	5,038,116	6,332,186	8,501,584	12,924,081	13,930,859
<b>Total Gross Debt Service</b>	<b>14,164,300</b>	<b>14,191,948</b>	<b>16,510,337</b>	<b>16,816,684</b>	<b>17,810,207</b>	<b>21,606,266</b>	<b>22,243,171</b>
Net Debt-School	4,047,629	3,884,084	4,064,626	4,057,028	3,932,352	3,987,654	4,029,467
Net Debt-Gen Gov	7,775,697	8,066,890	10,304,738	10,618,683	11,836,880	15,577,637	16,547,440
<b>Total Net Debt</b>	<b>11,823,326</b>	<b>11,950,974</b>	<b>14,369,363</b>	<b>14,675,710</b>	<b>15,769,233</b>	<b>19,565,292</b>	<b>20,576,908</b>
<b>Total Percentage Net Debt Ser</b>	<b>8.16%</b>	<b>7.97%</b>	<b>9.03%</b>	<b>8.81%</b>	<b>9.00%</b>	<b>10.46%</b>	<b>10.50%</b>





# Capital Outlay



FY23 \$405,600 of Capital Outlay funding was funded by ARPA  
FY24 \$455,000 of Capital Outlay funding was funded by ARPA

10-Year  
Average  
Capital Outlay  
Expenditure

**\$1,578,900**

## City Policy

Appropriate no more than 2% of the prior year’s General Fund Budget for annual Capital Outlay projects

# FY26 Capital Outlay

## FY26 Capital Outlay

Personal Protective Clothing Replacement

Elementary School Playground Upgrade

Permanent Records Storage Facilities

Permanent/Historic Document Restoration, Preservation and Scanning

Disposition of Municipal Records

Public Art

City of Portsmouth Master Plan Update

Solar/Battery Study and Opportunities

Existing Outdoor Recreation Field and Facility Improvements

Pierce Island Recreation Improvements

Community Campus Facility Needs

Citywide Trees and Public Greenery Program

Prescott Park Facilities Capital Improvements

Historic Cemetery Improvements

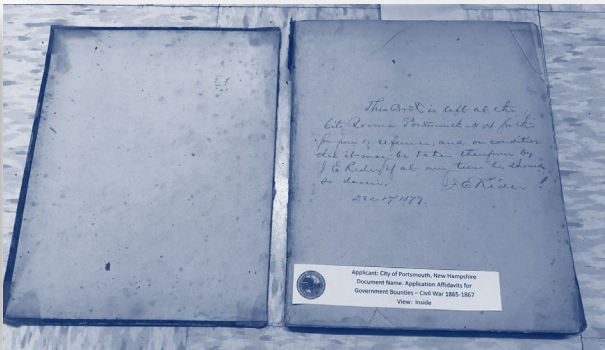
Citywide Traffic Signal Upgrade Program

Citywide Intersection Improvements

Citywide Bridge Improvements

State Street Two-Way Redesign

Capital Contingency



# Rolling Stock

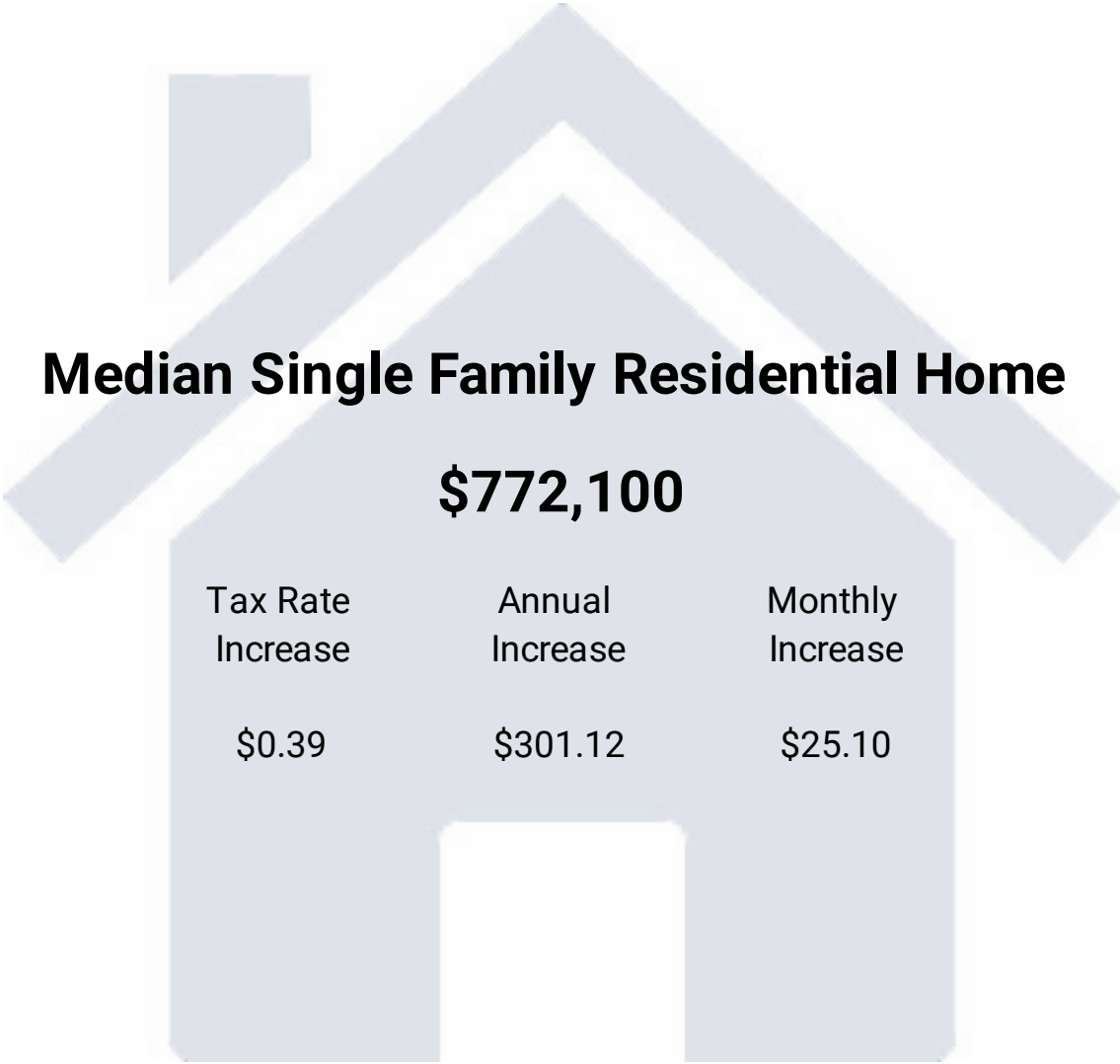


Vehicle and Equipment Replacement Plan - \$789,000

	FY25 General Fund	FY26 Department Request	\$ Change from FY25	% Change from FY25
<b><u>Public Works</u></b>				
F-150 Pick-up		48,000		
Ranger		40,000		
7400 Dump w/plow and salter (Year 1 of 3)		133,000		
Freightliner 10 Wheel Dump (Year 1 of 3)		83,000		
F-600 w/hook lift, chip body, and salter (Year 1 of 2)		100,000		
Ranger		40,000		
<b>Total Public Works</b>	<b>405,000</b>	<b>444,000</b>	<b>39,000</b>	<b>10%</b>
<b><u>Police</u></b>				
SUV - Tahoe		72,000		
SUV - Explorer		60,000		
SUV - Escape		47,000		
SUV - Escape (funded by prior year surplus rolling stock funds)		0		
Off-Road 4X4 Polaris Ranger (alternative funding source)		0		
<b>Total Police</b>	<b>202,650</b>	<b>179,000</b>	<b>(23,650)</b>	<b>-12%</b>
<b><u>Fire</u></b>				
Pick-up Ford		35,000		
<b>Total Fire</b>	<b>70,000</b>	<b>35,000</b>	<b>(35,000)</b>	<b>-50%</b>
<b><u>School</u></b>				
F350 1 ton 4x4 with plow (Year 1 of 2)		35,000		
Cargo Van (Food Service)		45,000		
WHAM 1600 Turbo Series II 12'		39,000		
Grounds Utility Vehicle AMT 626		12,000		
<b>Total School</b>	<b>106,000</b>	<b>131,000</b>	<b>25,000</b>	<b>24%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$783,650</b>	<b>\$789,000</b>	<b>\$5,350</b>	<b>1%</b>



Estimated  
Tax Rate  
FY26  
(TY25)



FY26 Estimated Tax Rate → \$11.57

# Department Presentations

# City Manager

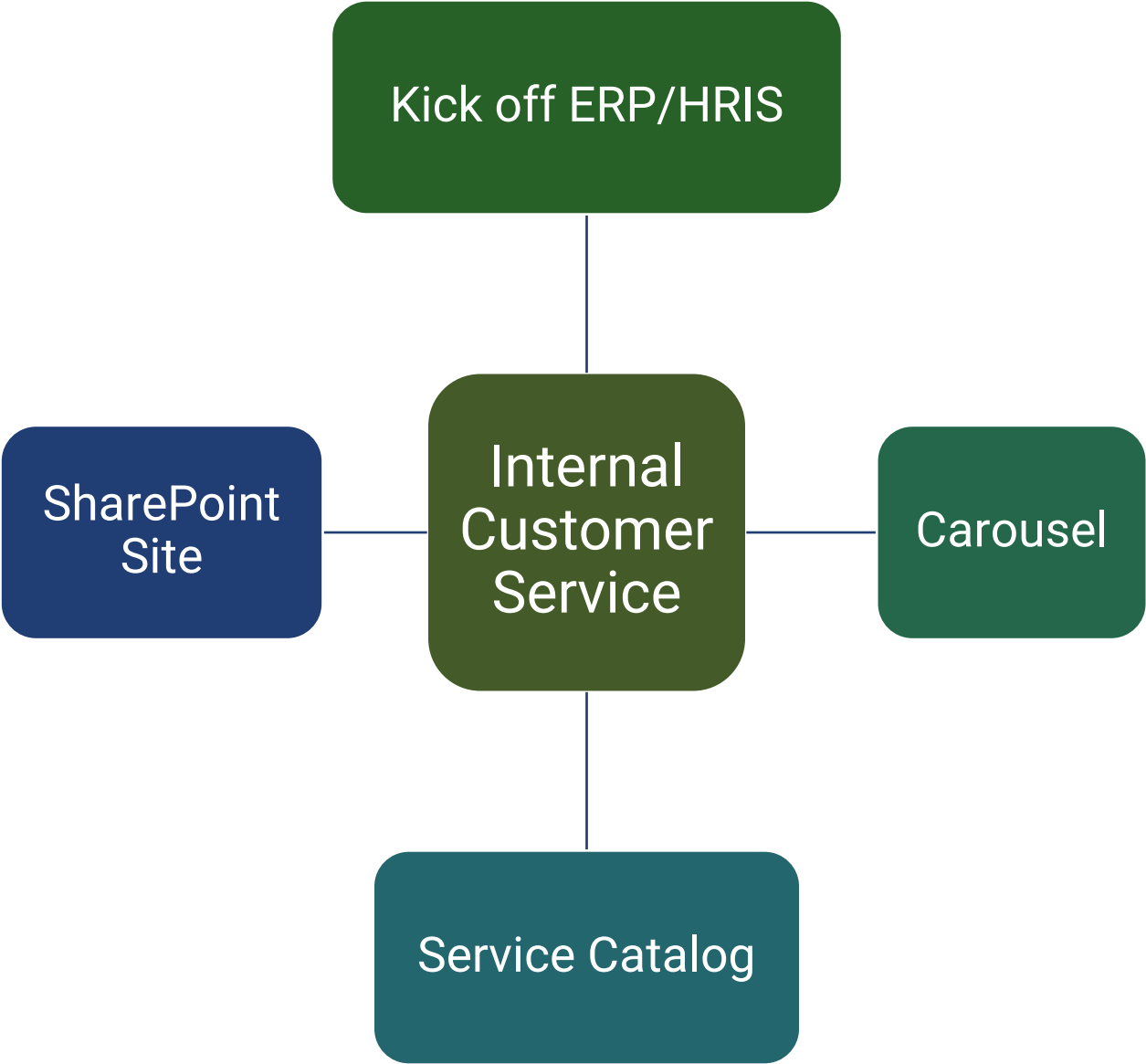
- **Responsibilities:**
  - Budget preparation
  - City Council policy implementation
  - Leadership of City staff
  - Management of City-owned property
- **Focus for FY26: Efficiency and Innovation**
  - Planned transition of the Deputy City Manager role
  - THANK YOU, SUZANNE!



Photo courtesy of Deb Cram/Portsmouth Herald



# Human Resources — The Year Ahead



# City Clerk & Elections

## New Voting Technology

New Election Tabulator for the  
November 4, 2025 Municipal Election

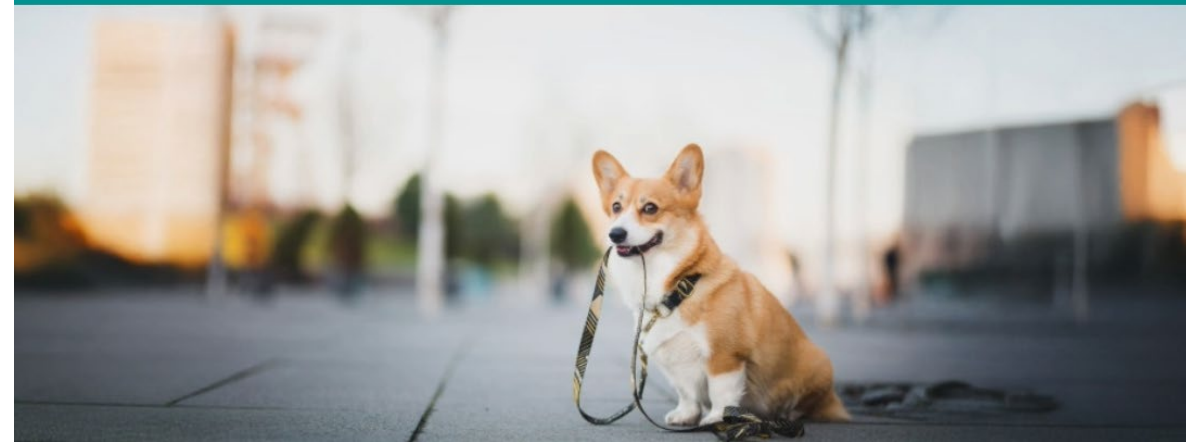
- Flexible
- Efficient
- Simple
- Secure



## New Initiatives

Top Dog Contest

 Inaugural Top Dog Contest



# Legal

## On-going initiatives

- HighQ Digital Case Management System
  - Right-to-Know portal
- Review of Charter and City Ordinances
- Legacy Project

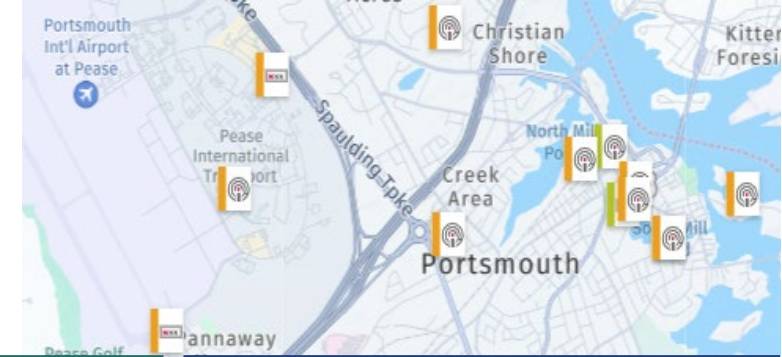
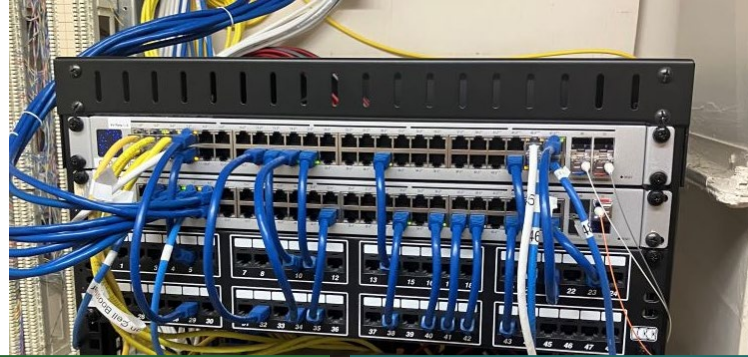


## The year ahead

- Code Enforcement Ticketing System
- Continued AI usage
- Digitizing stored records
- DWI testimony and Victim Witness Advocate training for PD
- Right-to-Know training



# Information Technology



## Infrastructure

Network Modernization:  
DPW  
Foundry Garage  
Spinnaker Point  
Outdoor Pool

Direct Internet Access:  
DPW  
Fire Stations

## Support Services

Technical support  
Application training  
Project management  
IT procurement  
Change management

## Digital Services

Payment processing  
Cloud migration  
ERP  
SharePoint migration

## Cybersecurity

Security Information  
and Event Management

National Institute of  
Standards and  
Technology  
Cybersecurity  
Framework

Cybersecurity Analyst



# Economic & Community Development

- Cultural Plan Implementation
- Customer Relationship Management
- Community Development Block Grant Administration



# Finance

## OpenGov Procurement Software

- Implementation ongoing
- New public portal for RFP, RFQ, Bid solicitations

## New Financial Management Software

- Selection process wrapping up
- Anticipate two-year implementation project
- Measurable advances in functionality

## Managing Transition

- Working through generational staffing changes



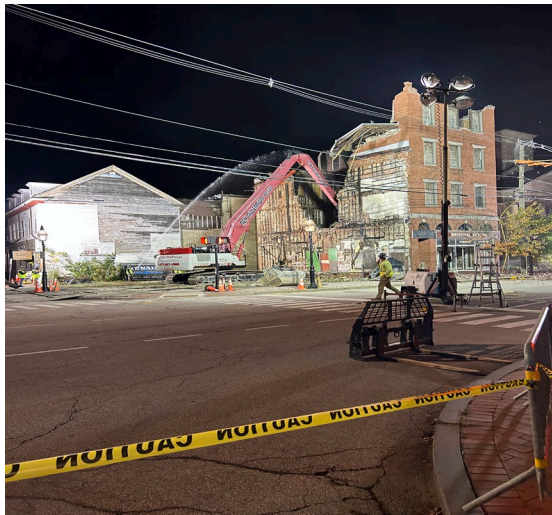


# Planning & Sustainability

- Citywide Master Plan
- Climate Action Plan Implementation
- Housing Blue Ribbon Committee Support



# Inspection





# Health

## Increased Shelter Capacity



## Electronic Inspection Reports



City of Portsmouth  
Health Department

FOOD SAFETY INSPECTION REPORT R-6

Walmart #2130  
2460 Lafayette Rd - 702 SW  
8th St. Bentonville, AR  
72716-0500  
Permit Number: 816-193014

Inspection Number	Date	Time In/Out	Inspection Type	Client Type	Inspector
D016D	5/7/25	10:12 AM 12:45 PM		Retail Market	C. Godin
Permit Number	Risk	Variance	Rating	Score	Priority
2412			A	90	0
					3
					27
					0

Summary of Violations

Priority	Priority f	Core	Total	Score	Rating
0	3	27	30		

Risk Factor

4

Follow Up Required: ☒ Y

Follow Up Date: 05/16/2025

Repeat Risk Factor

0

Priority "P" violations not marked "COS" must be corrected within 72 hours.

Priority foundation "PF" violations not marked "COS" must be corrected within 10 days.

Core "C" violations not marked "COS" must be corrected within 90 days.

  
C. Godin

  
Evan Macdonald - Expires  
Certificate #

Notes

Inspection scores are graded as follows:  
F = <70, C = 70-74, C+ = 75-79, B = 80-84, B+ = 85-89, A = 90-94, A+ = 95-100 with no priority violations

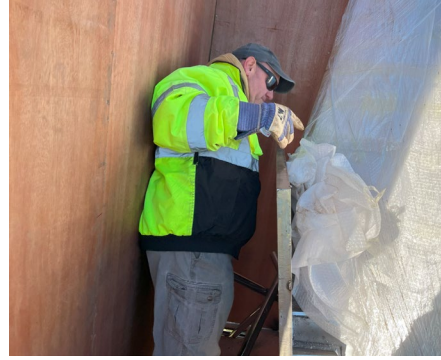
## Community Health Improvement Plan





# Public Works - Highway Division

- Facility Operations
- Solid Waste Management
- Street Maintenance
- Green Space & Grounds Care





# Library



## Ongoing Services

- 1000+ programs for all ages
- Books, magazines, and materials for everyone – including downloads
- The *Third Space* in Portsmouth
- Homebound delivery
- Community outreach
- Business support
- Lifelong learning
- Research & technology help

## Coming Soon

- Courtyard
- Bookmobile
- New hours



# Recreation



## ACE Program

Full-time afterschool care coming in Fall 2025



## Summer Camp & Teen Camp

Summer care for hundreds of children



## STEAM Afterschool Classes

Multiple sessions with transport from schools



## No School Care

Exciting activities and field trips for days when school is not in session



# Senior Services



## Community Meals & Events

Social events year-round that create community and help combat loneliness



## Highlighting the Arts

Concert series, special event performances, art installations, dances, music lessons, art instruction, and more



## Aging Services

Resource for services, including wellness, mental health, transportation, and meals



## Veteran Support

Veteran-focused programs, support groups, special events, and services

# Welfare

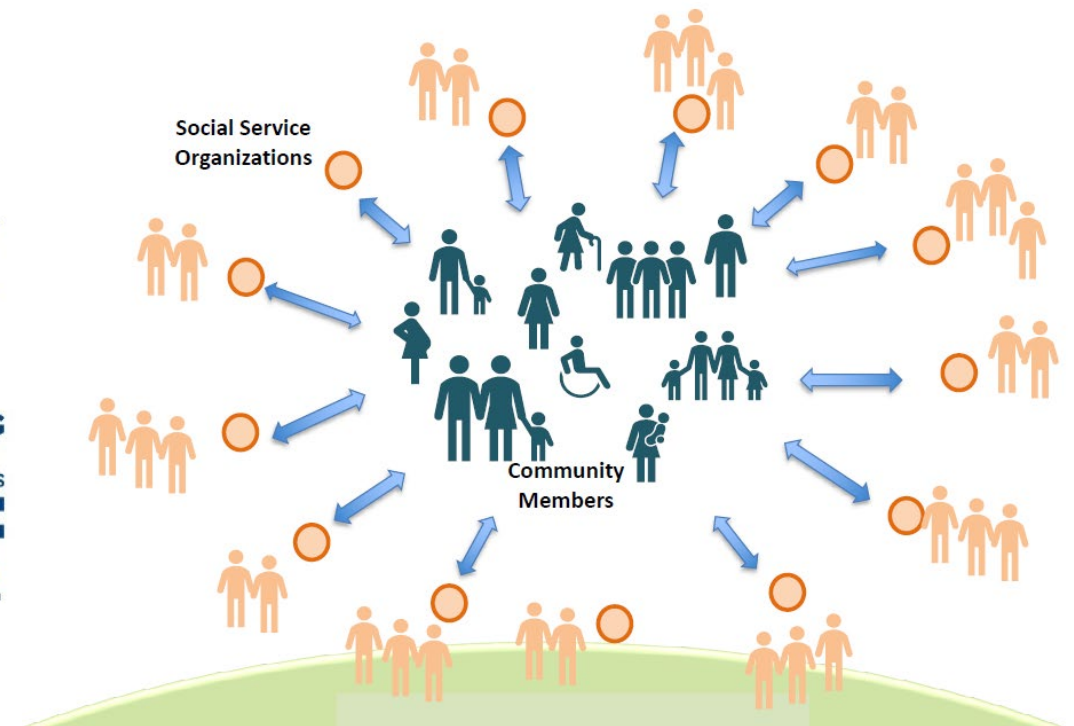
Reducing barriers to accessing services by providing on-site delivery and continued case management

- Rehousing families
- Coordinating emergency water service programs
- Building networks across service agencies



# Outside Social Services

Funding given to 23 local agencies





# Fire Initiatives



## Maintain Staffing

- Consistent operation across facilities
- Training and community engagement
- Increasing efficiencies

## Continued Service

- Risk reduction - code enforcement and public education
- Collaboration with IT
- Health and safety focused innovation

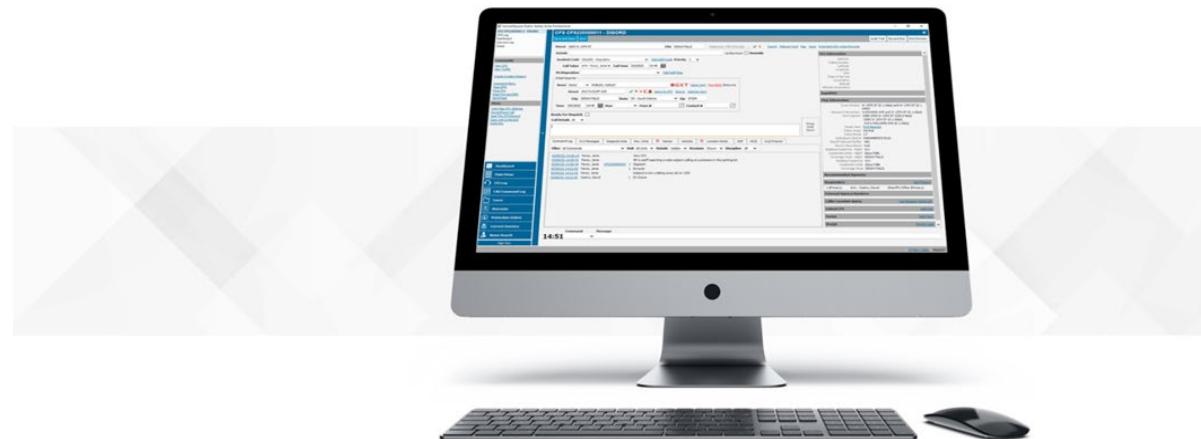
# Police Initiatives

- Body Cameras
- Tasers
- Dispatch/Records Management System



 CENTRALSQUARE

CentralSquare Public Safety Pro Suite









# School Initiatives

- Curriculum Alignment
- Employee Evaluations & Feedback
- Districtwide Counseling Support





# Budget Schedule – Upcoming Dates

- May 14, 6 pm**  Budget Work Session – Enterprise and Special Revenue Funds  
(Department presentations with public input opportunities)
- May 19, 7 pm**  City Council Meeting – Public Hearing on the Budget
- May 28, 6 pm**  City Council Work Session – Budget Review
- June 9, 7 pm**  City Council Meeting – Continuation of Public Hearing on the Budget and adoption of the Proposed Budget



Indicates a Public Input Opportunity