

The  
**Proposed FY22 Budget**  
for **The City of Portsmouth**  
has many online enhancements  
to help you better utilize this  
valuable City document.

Proposed Annual Budget  
Fiscal Year 2022

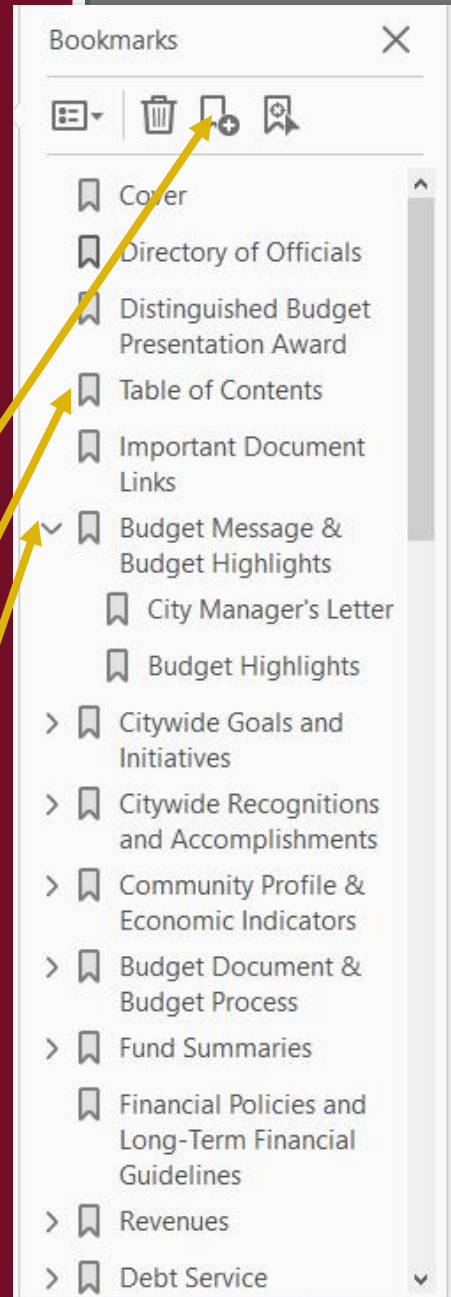
(July 1, 2021 - June 30, 2022)

City of Portsmouth, New Hampshire

# Bookmarks

The City of Portsmouth FY22 Features Bookmarks that will help you navigate through the document.

- Click on the Bookmark symbol to see the Tab list (this matches the Table of Contents and Tabs in the physical Document)
- The major “tabs” are your main bookmarks.
- Any bookmark with an arrow can be “expanded” by clicking on it (it will turn 90 degrees to face downward and a list should appear below it).



## City of Portsmouth, New Hampshire Proposed Annual Budget 2021 – 2022

### Directory of Officials

#### City Council

Rick Becksted, Mayor  
Jim Splaine, Assistant Mayor

Deaglan McEachern  
Peter Whelan  
Cliff Lazenby

Esther Kennedy  
Petra Huda  
John K. Tabor Jr.  
Paige Trace

#### Board of Education

Stephen Zdravec, Superintendent  
Kristin Jeffrey, Chair  
Tara Kennedy, Vice Chair

Ann M. Walker  
Pip Clews  
Margaux Peabody

Nancy Novelline Clayburgh  
Hope Van Epps  
Brian French  
Jeffrey Landry

#### Police Commission

Mark Newport, Police Chief  
Stefany Shabean, Chair  
Joseph Onosko  
Thomas Hart

#### Fire Commission

Todd Germain, Fire Chief  
Jennifer Mosher-Matthes, Chair  
Michael Hughes, Vice-Chair  
Richard Gamester, Clerk

#### Principal Executive Officers

Karen Conard, City Manager  
Vacant, Deputy City Manager  
Robert Sullivan, City Attorney  
Judith Belanger, Director of Finance and Administration  
Andrew Purgiel, Deputy Finance Director  
Peter Rice, Director of Public Works and Facilities  
Brian Goetz, Deputy Public Works Director  
Kelli Barnaby, City Clerk  
Kelly Harper, Human Resources Director  
Nancy Bates, Revenue Administrator  
Rosann Maurice-Lentz, City Assessor  
Todd Henley, Recreation Director  
Steven Butzel, Library Director  
Robert Marsilia, Chief Building Inspector  
Kimberly McNamara, Public Health Director  
Juliet Walker, Planning Director  
Ellen Tully, Welfare Administrator  
Nancy Carmer, Economic Development Manager



Look for the City seal at the bottom of each page!

**CLICK** on the seal to be brought back to the **TABLE OF CONTENTS.**



Karen S. Conard  
City Manager

## CITY OF PORTSMOUTH

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

**To:** Honorable Mayor Rick Becksted and City Council Members  
**From:** Karen S. Conard, City Manager  
**Date:** April 29, 2021  
**Re:** Fiscal Year 2022 Budget Message

In accordance with Article VII of the City Charter, I hereby submit the Fiscal Year 2022 Proposed Budget document for all appropriated City funds: General, Water, Sewer, Parking and Transportation, Community Development, Economic 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 FY22 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.

To say that the last year has presented its challenges due to the COVID-19 pandemic would truly be an understatement. However, I am pleased to report that the City's response, from caring for our most vulnerable populations to preparing a prudent and effective budget for this current fiscal year, demonstrates the City's financial and operational resilience. It is these key strengths that will guide us to continued financial and operational success in FY22 and beyond.

The pandemic brought to our doorstep a challenge like none we have ever experienced, and hopefully will never see again in our lifetimes. The City responded nimbly and even was able to anticipate managing a budget in unprecedented times because of our strong, long-standing financial management practices firmly in place. With vaccines in arms or on their way, we look forward to FY22 and how Portsmouth demonstrates its continued resilience as a leader for prudent fiscal management (with our recently reaffirmed AAA bond rating) among our peers statewide.

In light of the uncertainties which were ahead of us as a result of the pandemic, we planned conservatively and proceeded accordingly throughout the FY21 budget process. While keeping essential services in place such as public safety, emergency assistance, education, solid waste and recycling pickup, road maintenance and other essential day-to-day operations, it is important to mention the pandemic-induced, strategic measures and temporary reductions that City staff and City Council chose to take resulted in a nearly flat budget with FY20 and a 16-cent reduction in the tax rate. The major contributors were:

- Delay of bond issues for necessary capital projects that were already underway or authorized to commence;



Contact City officials by clicking on their name on the “Directory of Officials page.” This will bring you to their page on the City’s website.

Click on an official’s name To visit their contact page!

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Proposed Annual Budget 2021 – 2022**

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Kristin Jeffrey, Chair  
Tara Kennedy, Vice Chair

<p>Ann M. Walker Pip Clews Margaux Peabody</p>	<p>Nancy Novelline Clayburgh Hope Van Epps Brian French Jeffrey Landry</p>
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<p><b>Police Commission</b> Mark Newport, Police Chief Stefany Shaheen, Chair Joseph Onosko Thomas Hart</p>	<p><b>Fire Commission</b> Todd Germain, Fire Chief Jennifer Mosher-Matthes, Chair Michael Hughes, Vice-Chair Richard Gamester, Clerk</p>
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Juliet Walker, Planning Director  
Ellen Tully, Welfare Administrator  
Nancy Carmer, Economic Development Manager

**RICK BECKSTED**  
Mayor

1395 Islington Street  
Portsmouth, NH 03801  
Tel: (603) 610-7200

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


Name

Email

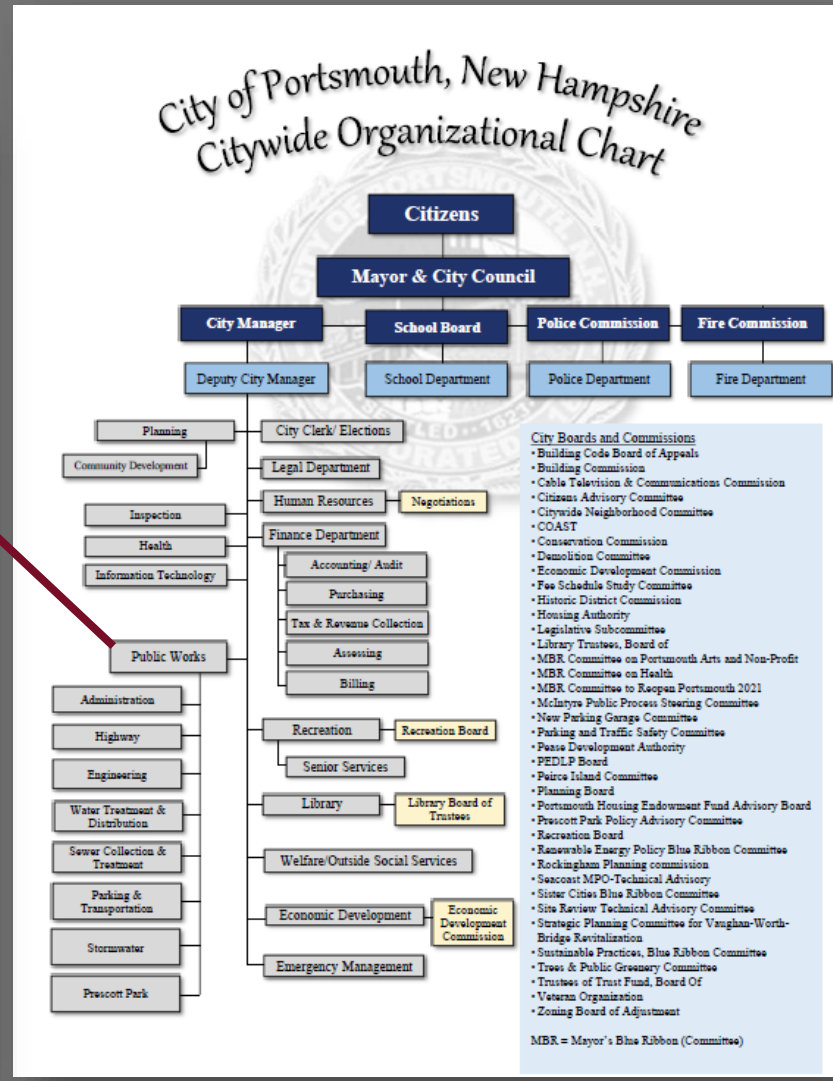
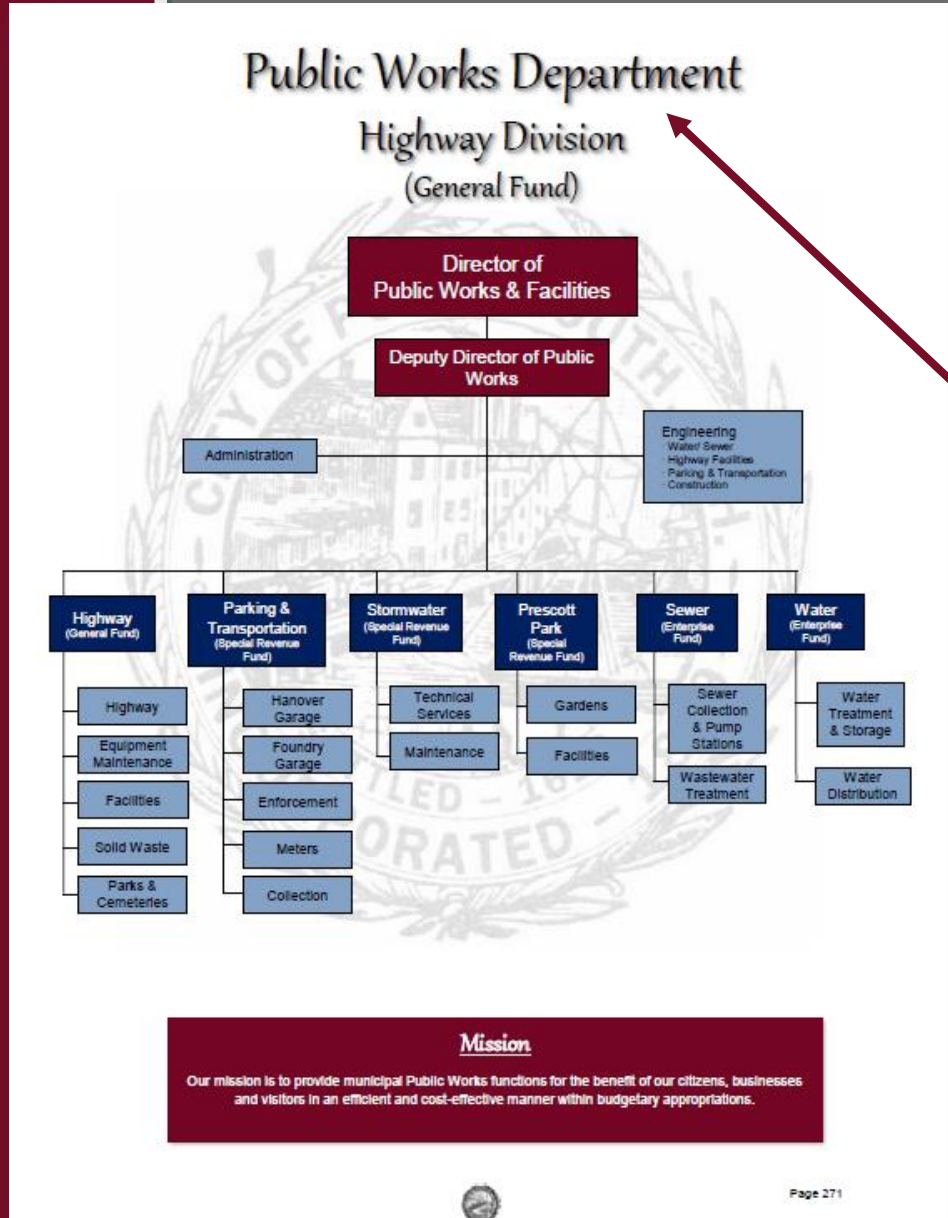
Address

Subject

Message

  
(603) 610-7200  
1395 Islington Street  
Portsmouth, NH 03801

Visit the City Department section of the budget by clicking on their Department on the City Organizational Chart.



If you see a City seal at the bottom of the page



click it to return to the Table of Contents!

## City of Portsmouth, New Hampshire

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# The Table of Contents is CLICKABLE!

## Citywide Goals and Initiatives

### Citywide Goals

The City of Portsmouth remains committed to establishing a diverse, fiscally sound, and harmonious community which offers a full range of housing, business, cultural, and recreational 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 a Safe, Welcoming, and Diverse Community



The City of Portsmouth's goal is to create a welcoming, safe and diverse community for residents, businesses and visitors. To achieve this goal, the City continues to implement a variety of plans, policies and initiatives, include the following:

- ❖ In October 2020, the City officially opened the new [Senior Activity Center](#), located at the former Paul A. Doble Army Center. Due to the COVID-19 pandemic, the Center has provided remote programming and assistance and intends to resume standard programs as soon as it is safe to do so in FY21-22.
- ❖ In June 2020, the Portsmouth City Council passed [Resolution #13-2020](#), a resolution declaring Portsmouth to be a Racial Justice Municipality. Included in the resolution are several commitments the City will implement, including:
  - Employing and regularly reviewing best practices to support racial justice;
  - Providing regular racial bias training – starting with Diversity, Equity and Inclusion training for all staff and Board/Commission members;
  - Highlighting the City's role in Black History as a regular part of civic awareness and education in our schools;
  - Engaging in dialogues with stakeholders for racial justice; and
  - Cooperating with other efforts to improve equity and inclusion and welcoming diversity throughout our community.
- ❖ In April 2017, the Portsmouth City Council passed Resolution #9-2017, "Resolution Affirming Portsmouth as a Welcoming Community" that promoted policies and programs to foster inclusion for all.
- ❖ [Police](#) and [Fire](#) personnel serve and protect our community through fire and crime cessation and prevention for its residents and businesses. These Public Safety departments strive to maintain an active role within the community through community programs and life safety skills classes offered to the public.

Click on any title or page # to be brought straight to that page.

**\*\*Remember\*\***

Just hit the seal at the bottom of the page to return to the table of contents at any time.



## Where to Find Important Documents on CityofPortsmouth.com

### City of Portsmouth (Citywide)

- Municipal Meetings Calendar  
<https://www.cityofportsmouth.com/city-municipal-meetings-calendar>
- Municipal Government Video Channel  
<https://www.youtube.com/user/CityofPortsmouth>

### Finance Department

- Current and Past Budget Documents  
<https://www.cityofportsmouth.com/finance/proposedadopted-budgets-and-cafr-reports>
- FY20 Comprehensive Annual Financial Report  
<http://files.cityofportsmouth.com/finance/fy20/CAFR20.pdf>
- FY20 Popular Annual Financial Report (PAFR)  
<http://files.cityofportsmouth.com/finance/fy20/PAFR20.pdf>
- Online Bill Payments  
<https://www.cityofportsmouth.com/city/pay-my-bill>

### Public Works Department

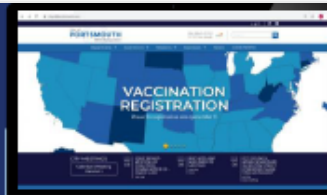
- Citywide Projects Page  
<https://www.cityofportsmouth.com/publicworks/projects>
- Portsmouth Click N'Fix (Request DPW Maintenance Service)  
<https://www.cityofportsmouth.com/publicworks/portsmouth-click-n-fix>

### Department of Public Works - Parking Division

- Park Portsmouth  
<https://www.cityofportsmouth.com/publicworks/parkportsmouth>
- Snowstorm Parking  
<https://www.cityofportsmouth.com/publicworks/parkportsmouth/snowrelatedimpacts>

### Planning Department

- Capital Improvement Plan 2022-2027  
[http://files.cityofportsmouth.com/files/planning/cip/DRAFT\\_CityCouncilCIP\\_FY22FY27.pdf](http://files.cityofportsmouth.com/files/planning/cip/DRAFT_CityCouncilCIP_FY22FY27.pdf)



### 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;
- ✓ 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 much more!



If you are looking for physical copies of:

- The Proposed Budget;
- Capital Improvement Plan (CIP);
- Comprehensive Annual Financial Report; and
- Popular Annual Financial Report (PAFR)

You can find them at the City Clerk's Office or at the Public Library (Reference Section) for Public Review.

The last page of the Table of Contents features many helpful (clickable) links to the City's Website including:

\* The FY2022-2027 Capital Improvement Plan (CIP)

\* The FY20 Popular Annual Financial Report (PAFR)

\* The FY20 Comprehensive Annual Financial Report and many more. . .

# Click on any of the symbols on the side of the Citywide Initiatives or Accomplishments sections to learn more about that particular Citywide Goal.



## Improve Public Outreach

The City's public outreach objective is to keep residents informed about City initiatives, projects and public meetings while providing the opportunity for residents to participate in their government by providing input and feedback on important City projects and activities. This is especially challenging under the pandemic circumstances restricting in-person gatherings. The Public Information Officer works with City Departments and City government to provide current, accurate information to citizens and the media. Communications avenues include:

- ❖ The City's website [www.cityofportsmouth.com](http://www.cityofportsmouth.com) – including a Calendar, News items, banners, a notification capability and FAQs.
- ❖ Many of the City's services, such as paying bills, obtaining absentee ballots, scheduling inspections and other business can now be accomplished online.
  - [Click N' Fix mobile application](#) allows residents to communicate and report infrastructure concerns to the [City's Public Works Department](#) in a reliable and convenient manner.
  - Portsmouth's [Planning, Inspection, Health and Public Works Departments](#) use [ViewPoint Cloud Software](#), an online permitting center that allows customers to apply, monitor the status of their application online, and receive notifications when the applications are reviewed and processed.
  - The City maintains an [Interactive Project Map](#) on the City website that provides updates and detailed information regarding infrastructure projects occurring throughout the City.
- ❖ The City Manager's e-newsletter Advisory publishes on Mondays and Wednesdays (sign up on the city's website at <https://www.cityofportsmouth.com/city/welcome-portsmouths-community-newsletter>.)
- ❖ The City of Portsmouth public access channel (Channel 22) provides live streaming of key municipal meetings which are then archived on the City [YouTube Channel](#) and posted on the appropriate Department and Committee pages.
  - In the absence of in-person meetings, Zoom broadcasts of all public meetings allow the public to observe and participate.
  - Public Information Sessions on specific Department of Public Works (DPW) projects, initiatives such as the Prescott Park Master Plan Implementation and McIntyre Project, offer detailed briefings and formal feedback opportunities for public input.
- ❖ [DPW Stormwater Division](#) outreach initiatives, the [Safe Water Advisory Group](#), a [UNH Capstone project](#) and a collaboration with Strawberry Banke Museum on the issue of sea level rise all increase community awareness on these issues and provide mechanisms for participation and feedback.



## Downtown Workforce Parking Program

Qualified employees of downtown Portsmouth businesses can park in the Foundry Place Garage for \$3 per 10-hour parking session, rather than the per-hour parking rate. To benefit, an employee of a Downtown Portsmouth business must show a photo ID and current proof of paycheck issued by a downtown business, and submit the application form in person at the Foundry Parking Garage office. Each employee is eligible to buy up to 20 parking stickers per month.

*Citywide Goal(s) Addressed:*

- *Address Transportation and Parking Needs*

*Major City Departments Involved:*

- *Public Works Department – Parking Division*



## Streets, Sidewalk, Parking Lot Maintenance

The Capital Improvement Plan includes an ongoing schedule for maintaining the City's streets, sidewalks and parking lots for the safety and convenience of the community.

*Citywide Goal(s) Addressed:*

- *Address Transportation and Parking Needs*

*Major City Departments Involved:*

- *Public Works Department*



## Stormwater Division Outreach: "Think Blue"

- Postcard campaign focusing on: lawn care, yard waste and pet waste, with consistent "Think Blue" branding and web page links for more information;
- Safe Water Advisory Group (City Council Advisory Committee) meets monthly in collaboration with the Water/Stormwater Division to raise public awareness of the Great Bay Watershed and residents' impact; and
- Strawberry Banke Museum exhibit, opening FY22, "Water Has a Memory: Preserving Strawberry Banke and Portsmouth from Sea Level Rise." Strawberry Banke has worked since 2013 with the City of Portsmouth exploring how predicted sea level rise will affect Portsmouth's built geography. The exhibit is a direct collaboration with the City's Planning and Public Works Departments to explain the impact and suggest what members of the public can do to help.









*Citywide Goal(s) Addressed:*

- *Improve Public Outreach*
- *Promote and Support Sustainable Practices*





## Portsmouth FY22 Citywide Initiatives

<p>Promote a Safe, Welcoming and Diverse Community</p> 	<ul style="list-style-type: none"> <li>Diversity, Equity &amp; Inclusion Efforts</li> <li>Portsmouth Emergency Management Team</li> <li>Implementation of the Fire Department Strategic Plan</li> </ul>
<p>Promote and Support Sustainable Practices</p> 	<ul style="list-style-type: none"> <li>Open Space Plan</li> <li>Tree City</li> <li>Conservation Land Acquisition Street Gateway Improvement Project</li> <li>Single-Use Plastics Ordinances</li> <li>Public Library Sustainability Practices</li> <li>School Department Sustainability Efforts</li> <li>Blue Ribbon Committee on Sustainable Policing</li> </ul>
<p>Create a Bikeable and Walkable Community</p> 	<ul style="list-style-type: none"> <li>Neighborhood Traffic-Calmng Efforts</li> <li>Bicycle/Pedestrian Plan</li> <li>Traffic Signal Upgrades</li> <li>Wayfinding Project</li> <li>Trail Development</li> </ul>
<p>Address Transportation and Parking Needs</p> 	<ul style="list-style-type: none"> <li>Preparing Hanover Garage Renovations</li> <li>Downtown Workforce Parking Program</li> <li>Streets, Sidewalk, Parking Lot Maintenance</li> </ul>
<p>Improve Public Outreach</p> 	<ul style="list-style-type: none"> <li>Stormwater Division Outreach "Think Blue"</li> <li>Portsmouth Public Library Public Outreach Efforts</li> <li>Public Outreach - CityofPortsmouth.com</li> <li>Public Outreach - Advisory &amp; Citywide Neighborhood Committee</li> <li>Public Outreach - Other Platforms</li> <li>Financial Documents</li> </ul>
<p>Provide a Diverse Educational Environment in which our Youth can Grow and Learn</p> 	<ul style="list-style-type: none"> <li>School Department Education Initiatives</li> <li>Portsmouth Public Library Youth Learning Opportunities</li> </ul>
<p>Build and Maintain a Robust and Authentic Infrastructure</p> 	<ul style="list-style-type: none"> <li>Citywide Bridge Improvements</li> <li>Upgrades Work to the Municipal Building</li> <li>Wilmington Street Corridor Storm Drainage</li> <li>Fleet Street Consent Decree</li> <li>Stormwater BMP+UNH Capstone Project</li> <li>IT Disaster Recovery Site</li> </ul>
<p>Support a Vibrant Economic Environment for Businesses to Grow and Thrive</p> 	<ul style="list-style-type: none"> <li>Economic Development Commission, NH SBDC, Chamber collaborative Initiatives</li> <li>Blue Ribbon Committee on Reopening, on Health and on Arts &amp; Nonprofits</li> <li>Community Development</li> </ul>
<p>Adhere to Regulations and Advance Legislation to Protect Operations and Assets</p> 	<ul style="list-style-type: none"> <li>Mayor's Roundtable &amp; New Hampshire Municipal Association</li> <li>Legislative Subcommittees</li> </ul>



## Citywide Initiatives

The following Citywide Initiatives were submitted by city department heads as actions toward goals put forth by the City Council for the 2021 fiscal year.



### ❖ Diversity, Equity and Inclusion

Having declared itself a Racial Justice Municipality in FY20, Portsmouth continues to implement hiring and training practices across all departments and throughout City government to realize the goals of that declaration.

#### Citywide Goal(s) Addressed:

- Promote a Safe, Welcoming and Diverse Community
- Promote and Support Sustainable Practices

#### Major City Departments Involved:

- All City Departments



### ❖ Portsmouth Emergency Management Team

The Fire, Police, Health Departments and City Manager work together to keep the community protected and informed with coordinated plans, drills and regular communication. During the pandemic that team work includes:

- Weekly Emergency Operations Center (EOC) calls
- Coordination of vaccination response for the Seacoast Regional Public Health Network
- Weekly calls with NH DHHS and subgroups including Schools Briefings to the City Council and liaison with the Blue Ribbon Committee on Health

#### Citywide Goal(s) Addressed:

- Promote a Safe, Welcoming and Diverse Community

#### Major City Departments Involved:

- Emergency Management Department



### ❖ Implementation of the Fire Department Strategic Plan

In April 2015, the Fire Department completed a self-assessment study which evaluated and recommended opportunities to guide and inform budget decisions, operations, and strategic planning. The Fire Chief has since introduced a five-year staffing initiative that will maintain and strengthen the reliable delivery of essential emergency



Click on any of the titles in the Citywide Initiatives Table and be brought strait to that initiative write up.

Clicking on the same symbols in the Department Goals pages will also take you to that Goal's explanation.



**Improve Public Outreach**

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**Programs and Services**

**Functions of the City Manager** - The City Manager is appointed by a two-thirds majority of the City Council to function as the Chief Executive and Administrative Officer of the City and is responsible for the proper administration of all the departments of City government in accordance with the City Charter.



- Carry out policy decisions of the City Council, and oversee all property owned by the City.
- Inform the Council of the City's needs and ongoing conditions and make reports that may be required by law, requested by the Council, or judged necessary by the Manager.
- Participate in discussions that come before the City Council.
- Supervise all Department Heads and appoint, suspend, remove, or discipline all municipal employees in the administrative service of the City.
- Provide to the City Council an operating budget, a budget statement, and a long-range capital plan, which outline the immediate and long-range financial plans and projects.

**Goals and Objectives**

**Goal #1:**  
*Maintain high standards of responsiveness to City Councilors and residents and promote public involvement in City projects.*

**Objectives:**

- ✓ Ensure timely responses to all City Council directives and requests for service.
- ✓ Ensure timely responses to all resident questions and calls for service.
- ✓ Work with City staff to ensure high quality presentations as well as effective and innovative means for soliciting public input and engaging the public in the work of the City.

**Performance Measure #1 Percent of City Council Requests/ Inquiries Completed**

	FY18	FY20	FY21 (Est)
Completed in between Council Meeting	85%	75%	75%
Requiring Further Research	25%	40%	40%

**Performance Measure #2 Percent of Residents' Concerns Responded To**

	FY18	FY20	FY21 (Est)
Within 24 Hours	95%	95%	95%
Within 48 Hours	95%	90%	95%

**Citywide Goals Addressed:**

- [Improve Public Outreach](#)
- [Adhere to Regulations and Advance Legislation to Protect City Operations and Assets](#)

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text is a  
clickable link.

*Services provided by the Parking & Transportation Fund which Offset Property Taxes:*

The FY22 Budget reflects a continued distribution of \$2,412,305 from parking related revenues to the General Fund. In addition, the Parking and Transportation Division provides services which are typically funded in the General Fund. The following table lists these services, including the revenue retained in the General Fund.

Services Provided by the Parking Fund which would be typically funded in the General Fund

	FY20	FY21	FY22
Revenues Retained in the General Fund	2,412,305	2,412,306	2,412,305
Transportation Programs	530,695	590,000	510,344
Salaries & Benefits	627,350	634,134	637,013
Paving Parking Lots	100,000	150,000	-
Snow Removal	300,000	300,000	300,000
Transportation Services	100,000	-	100,000
School Bus Support	50,000	50,000	50,000
Police Services Support	60,000	60,000	60,000
Fire Services Support	25,000	25,000	25,000
Zipster Bikeshare Program	48,000	-	-
Plan Studies	20,000	-	-
Blue/Ped Plan Implementation	50,000	50,000	-
<b>Total</b>	<b>\$4,323,350</b>	<b>\$4,271,440</b>	<b>\$4,094,662</b>

**Tax Rate Offset** | **70¢** | **68¢** | **64¢**

\* COAST Dues, Senior Transportation, Trolley Match, Shuttle Services, and Downtown Loop  
 \*\* Funding for innovative transportation programs

*For FY22, Services provided by parking revenues will offset Property Taxes by 64¢.*

*For the median single family home valued at \$474,900, this equates to a tax offset of \$304.*

**Capital Outlay**

The Parking & Transportation Fund, through the Capital Improvement Plan, requests funds from parking revenues to support the pay-as-you-go policy of the City in regards to capital improvements. Once the Capital Improvement Plan is approved, the funds for the capital projects are requested through the budget process. The following is a list of projects the department is requesting in FY22 for a total of \$65,000.

		Parking & Transportation Capital Outlay Projects Fiscal Year 2022		
Appendix II Page:	CIP #			Parking Revenues
II-59	BI-08-PW-50	Parking Meters		65,000
<b>Total Parking &amp; Transportation Fund Capital Outlay</b>				<b>\$65,000</b>

Detail on each of these projects can be found in Appendix II of this document. In addition, the complete Capital Improvement Plan FY 2022-2027 can be viewed and downloaded at the following link: <https://www.cityofportsmouth.com/planportsmouth/capital-improvement-plan>



## Tax Relief Programs

### Veterans' Tax Credit

Standard & Optional Veteran's Tax Credit RSA 72:28 - \$500

➤ 90 days on active service in the armed forces of the United States in any qualifying war or armed conflict listed below:

- "World War I" between April 6, 1917 and November 11, 1918, extended to April 1, 1920 for service in Russia; provided that military or naval service on or after November 12, 1918 and before July 2, 1921, where there was prior service between April 6, 1917 and November 11, 1918 shall be considered as World War I service.
- "World War II" between December 7, 1941 and December 31, 1946.
- "Korean Conflict" between June 25, 1950 and January 31, 1955.
- "Vietnam Conflict" between December 22, 1961 and May 7, 1975.
- "Vietnam Conflict" between July 1, 1958 and December 22, 1961, if the resident earned the Vietnam service medal or the armed forces expeditionary medal.
- "Persian Gulf War" between August 2, 1990 and the date thereafter prescribed by Presidential proclamation or by law; and
- Any other war or armed conflict that has occurred since May 8, 1975, and in which the resident earned an armed forces expeditionary medal or theater of operations service medal.

- Honorably discharged
- Terminated from the armed forces due to a service-related disability or the surviving spouse of such a resident
- The surviving spouse of any New Hampshire resident who suffered a service connected death

**All Veterans RSA 72:28b - \$500**

90 Days of active duty, honorable discharge, cannot combine with 72:28 or 72:35.

**Permanent & Total Service-Connected Disability RSA 72:35 - \$3,200**

Must be permanent & total, may be less than 100%

**Surviving Spouse RSA 72:29-a - \$2,000**

Veteran killed or died while on active duty.

**Certain Disabled Veterans RSA 72:36-a - Total Exemption**

Permanent and Total Service-Connected Disability and double amputee or blindness and owns specially adapted homestead acquired with assistance of the VA.

All information acquired from the Portsmouth City Assessor's Office.

Elderly & Disabled citizens can qualify for tax deferrals and exemptions. Find more info about qualifications and how to apply, see below or visit the city's website at [cityofportsmouth.com/assessors/elderly-disabled](http://cityofportsmouth.com/assessors/elderly-disabled).

Filing Deadline for All Exemptions - April 15<sup>th</sup> preceding the setting of the tax rate.

**Elderly Exemption (RSA 72:39-a)**

Age 65 or over as of April 1<sup>st</sup> of the year applying and a resident of New Hampshire for three consecutive years (as of April 1<sup>st</sup>). The property on which the exemption is claimed must be the applicant's principal place of abode.

**Elderly Exemption Amount off Assessed Valuation**

- Ages 65-74 - \$235,000
- Ages 75-79 - \$285,000
- Ages 80+ - \$335,000

**Elderly Income Limit**

- (Single) - \$43,928
- (Married) - \$60,400

**Elderly Asset Limit**

- (Single) - \$175,000
- (Married) - \$175,000

**Disabled Exemption (RSA 72:37-b)**

Eligible under Social Security Title II or XVI and a resident of New Hampshire for five years as of April 1<sup>st</sup>. The property on which the exemption is claimed must be the applicant's principal place of abode.

**Exemption Amount off Assessed Valuation - \$235,000**

**Disabled Income Limit**

- (Single) - \$43,928
- (Married) - \$60,400

**Disabled Asset Limit**

- (Single) - \$175,000
- (Married) - \$175,000

**Elderly or Disabled Tax Deferral (RSA 72:38-a)**

If eligible taxpayers are experiencing hardship paying their tax bill, the City of Portsmouth offers the option of tax deferral.

**Who Qualifies for this deferral?**

Taxpayers that are 65 years or older or eligible under Title II or Title XVI of the federal Social Security Act for benefits for the disabled may qualify for a tax deferral program in accordance with RSA 72:38-a.

**What is a tax deferral?**

A tax deferral is a postponement for all or part of the taxes due, plus annual interest at five percent (5%) if the tax liability is proven to cause the taxpayer an undue hardship or possible property loss.

**Blind Exemption (RSA 72:37)**

A resident who is legally blind as determined by the Services for Blind and Visually Impaired, Department of Education shall be exempt each year. A certification letter from the State of New Hampshire Bureau of Services for Blind and Visually Impaired must be submitted with a Permanent Application State form PA-29 to the Assessing Department.

**Blind Exemption Amount - \$25,000**

**Solar Exemption (RSA 72:62)**

For persons owning real property equipped with a solar energy system as defined in RSA 72:61. The City shall exempt from taxes an amount equal to the assessed value of the solar energy system.

**Wind-Powered Energy Systems Exemption (RSA 72:66)**

For persons owning real property equipped with a wind-powered energy system as defined in RSA 72:65. The City shall exempt from taxes an amount equal to the assessed value of the wind-powered energy system.



# City Clerk's Office

Clicking on the Department Title will take you to the Department's Website on the City Website

The screenshot shows the City of Portsmouth website. At the top, there is a navigation bar with 'CITY CLERK' highlighted. Below it, a large banner features the text 'City Clerk's Office' over an image of law books. A red arrow originates from the 'City Clerk' box in the organizational chart on the left and points to the 'CITY CLERK' link in the website's navigation bar.



## 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	FY20	FY21	FY22
City Clerk	1	1	1
Deputy City Clerk II	1	1	1
Administrative Clerk	1	1	1
<b>Totals Full Time</b>	<b>3</b>	<b>3</b>	<b>3</b>

### Department Budget Comments

The proposed City Clerk FY22 Budget is \$295,078, a net increase of \$15,138 or 5.41% from FY21 due primarily to an increase in contractual obligations as well as the printing lease/maintenance and advertising line items.

The proposed Election budget for FY22 is \$115,554 a net decrease of \$6,010 or 4.94% from FY21. In FY22, there will be one election, the Municipal Election and the 10 year verification of the voter checklist. The primary change in this budget is due to the printing of Municipal ballots and the 10 year voter verification process which requires the notification in writing to various voters that would be impacted by the process. This budget is decreasing overall which is the result of one election. Additional staffing will continue to be used at



the elections for enhanced efficiencies at the polls and the handling of increased voter participation, processing of absentee ballots and reporting forms for the State.

### Budget Summary of Expenditures

	FY20 BUDGET	FY20 ACTUAL	FY21 BUDGET	FY22 CITY MANAGER RECOMMENDED
<b>CITY CLERK</b>				
SALARIES	211,254	211,381	215,767	220,008
OVERTIME	3,500	828	3,500	3,500
LONGEVITY	2,593	2,593	2,615	2,667
RETIREMENT	23,789	23,993	24,784	31,800
OTHER BENEFITS	16,559	15,762	16,974	17,303
Contractual Obligations	257,695	254,558	263,640	278,278
TRAINING/EDUCATION/CONFERENCES	1,950	1,122	1,950	1,950
PROFESSIONAL ORGANIZATION DUES	400	395	400	400
OTHER OPERATING	11,950	9,101	13,950	17,450
Other Operating	14,300	10,818	16,300	19,800
<b>TOTAL</b>	<b>271,995</b>	<b>265,175</b>	<b>279,940</b>	<b>295,078</b>



## ABOUT THE CITY CLERK'S OFFICE

The Office of the City Clerk ensures the accurate and efficient production, issuance

## CONTACT

Kelli Barnaby  
City Clerk

In the Personnel section – click on the Department to be taken to that Department within the Book.



## Planning Department

### Services Overview

- ✓ Community Planning
- ✓ Land Use Management
- ✓ Transportation Planning and Coordination
- ✓ Environmental Planning and Sustainability
- ✓ Communication and Public Information



Position Summary Schedule			
Positions Full Time	FY20	FY21	FY22
Deputy City Manager	0.65	0.65	0.00
Planning Director	1	1	1
Principal Planner	1.50	1.5	1.5
Environmental Planner/ Sustainability Coordinator	0.30	0.30	0.30
Planner I	1	1	1
Land Use Compliance Agent/ Assistant Planner	1	1	1
Administrative Assistant II	1	1	1
Administrative Clerk	2	0	0
Associate Planner	0	1	1
<b>Totals Full Time</b>	<b>8.45</b>	<b>7.45</b>	<b>6.80</b>
Positions Part-Time	FY20	FY21	FY22
Administrative Clerk	0	1	1
<b>Totals Part Time</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

Note: The Deputy City Manager position was reallocated to the City Manager's Department starting in FY22

### Department Budget Comments

The Planning Department's proposed budget for FY22 is \$741,573, representing a net decrease of \$80,798 or 9.83% from the FY21 budget. The net budget decrease is due to the removal of salary and benefits for the Deputy City Manager position, which has been incorporated into the City Manager's budget.

### Budget Summary of Expenditures

	FY20	FY20	FY21	FY22
	BUDGET	ACTUAL	BUDGET	CITY MANAGER RECOMMENDED
<b>PLANNING</b>				
SALARIES	628,128	618,177	606,127	527,375
PART-TIME SALARIES	15,000	11,819	34,500	34,910
OVERTIME	1,500	-	1,500	1,500
LONGEVITY	1,485	1,485	1,373	1,399
RETIREMENT	70,496	69,216	68,026	74,557
OTHER BENEFITS	49,428	46,511	49,229	43,236
<i>Contractual Obligations</i>	<i>706,037</i>	<i>747,209</i>	<i>760,775</i>	<i>682,977</i>
TRAINING/EDUCATION/CONFERENCES	8,000	7,301	4,500	4,500
CONTRACTED SERVICES	19,600	-	10,000	5,000
PROFESSIONAL ORGANIZATION DUES	18,575	18,578	18,642	18,642
OTHER OPERATING	30,754	30,677	28,454	30,454
<i>Other Operating</i>	<i>76,929</i>	<i>56,556</i>	<i>61,596</i>	<i>58,599</i>
<b>TOTAL</b>	<b>842,966</b>	<b>803,765</b>	<b>822,371</b>	<b>741,573</b>

## FULL-TIME PERSONNEL

SUMMARY OF PERSONNEL COUNTS BY DEPARTMENT AND FUNDS				
DEPARTMENT	FY20 ACTUAL	FY21 ACTUAL	CITY MANAGER FY22 PROPOSED BUDGET	Change From FY21
<b>GENERAL FUND</b>				
<b>FULL-TIME PERSONNEL</b>				
CITY MANAGER	3.00	3.00	3.80	0.80
HUMAN RESOURCES	4.00	4.00	4.00	0.00
CITY CLERK	3.00	3.00	3.00	0.00
LEGAL DEPARTMENT	6.64	6.64	6.64	0.00
INFORMATION TECHNOLOGY	1.00	1.00	1.00	0.00
FINANCE DEPARTMENT	24.33	22.33	23.33	1.00
PLANNING DEPARTMENT	8.45	7.45	6.80	(0.86)
INSPECTION DEPARTMENT	5.05	5.05	6.00	0.95
HEALTH DEPARTMENT	2.50	2.50	3.00	0.50
PUBLIC WORKS	52.85	53.60	53.60	0.00
LIBRARY	16.00	16.00	16.00	0.00
RECREATION DEPARTMENT	4.00	4.00	5.00	1.00
SENIOR SERVICES	1.00	1.00	1.00	0.00
WELFARE DEPARTMENT	1.00	1.00	1.00	0.00
POLICE DEPARTMENT	93.00	92.00	92.00	0.00
FIRE DEPARTMENT	66.00	66.00	66.00	0.00
SCHOOL DEPARTMENT	380.34	379.50	374.10	(6.80)
<b>GENERAL FUND - TOTAL FULL-TIME</b>	<b>672.16</b>	<b>666.47</b>	<b>666.27</b>	<b>(2.20)</b>
<b>% Change</b>				<b>-0.33%</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>FULL-TIME PERSONNEL</b>				
SCHOOL DEPARTMENT	85.92	85.85	85.85	0.00
STORMWATER	5.00	5.00	5.00	0.00
PARKING & TRANSPORTATION	25.31	24.05	23.06	(1.00)
PRESCOTT PARK	2.15	2.15	2.15	0.00
COMMUNITY DEVELOPMENT (CDBG)	1.00	1.00	1.00	0.00
ECONOMIC DEVELOPMENT (UDAG)	1.00	1.00	1.00	0.00
<b>SPECIAL FUNDS - TOTAL FULL-TIME</b>	<b>120.38</b>	<b>118.88</b>	<b>118.06</b>	<b>(1.00)</b>
<b>% Change</b>				<b>-0.84%</b>
<b>ENTERPRISE FUNDS</b>				
<b>FULL-TIME PERSONNEL</b>				
WATER FUND	28.95	29.20	29.20	0.00
SEWER FUND	34.55	34.80	34.20	(0.80)
<b>ENTERPRISE FUNDS - TOTAL FULL-TIME</b>	<b>63.50</b>	<b>64.00</b>	<b>63.40</b>	<b>(0.80)</b>
<b>% Change</b>				<b>-0.84%</b>
<b>TOTAL FULL-TIME-CITY OF PORTSMOUTH</b>				
<b>TOTAL FULL-TIME PERSONNEL</b>	<b>866.04</b>	<b>861.65</b>	<b>847.73</b>	<b>(3.80)</b>
<b>TOTAL FULL-TIME PERSONNEL % Change</b>				<b>-0.46%</b>

Clicking on a salary split description, will take you to the apportionment page.

**1772 BUDGETED POSITION AND SALARY DETAIL**

PUBLIC WORKS		POSITION	SALARY
<b>EQUIPMENT MAINTENANCE</b>			
SMA GRADE 14	F	① EQUIPMENT MAINTENANCE FOREMAN	23,386
1386 GRADE 9	E	② EQUIPMENT MECHANIC	16,329
1386 GRADE 9	E,5D/9,5E	③ EQUIPMENT MECHANIC	15,713
1386 GRADE 9	G	④ EQUIPMENT MECHANIC	17,209
1386 GRADE 9	10D/7E	⑤ EQUIPMENT MECHANIC	15,489
1386 GRADE 9	C	⑥ EQUIPMENT MECHANIC	14,530
1386 GRADE 7	7.5D/4,5E	⑦ UTILITY MECHANIC INVENTORY CONTROL TECHNICIAN	14,234
		ON CALL	4,550
<b>TOTAL EQUIPMENT MAINTENANCE</b>			<b>120,940</b>
<b>TREE PROGRAM</b>			
SMA GRADE 13	D	TREE SUPERVISOR	68,260
1386 GRADE 7	2.5D/9,5E	UTILITY MECHANIC	48,249
1386 GRADE 6	E	TRUCK DRIVER I	46,530
		ON CALL	2,275
<b>TOTAL TREE PROGRAM</b>			<b>165,314</b>
<b>PARKS AND CEMETERIES</b>			
SMA GRADE 14	E	PARK AND GREENERY FOREMAN	25,218
1386 GRADE 7	G	UTILITY MECHANIC	51,557
1386 GRADE 6	E	TRUCK DRIVER I	46,530
1386 GRADE 5	2D/10E	LABORER	43,982
1386 GRADE 5	C	LABORER	40,212
		ON CALL	2,275
<b>TOTAL PARKS AND CEMETERIES</b>			<b>209,774</b>
<b>TOTAL FULL TIME</b>			<b>2,805,605</b>
<b>NON GRADES</b>			
1.5A/10.5B	⑦	SECRETARY (2SHRS/WK)	6,956
		SEASONAL LABORERS	35,000
		ENGINEERING PROJECT MANAGERS	35,000
<b>TOTAL PART TIME</b>			<b>76,956</b>
<b>TOTAL DEPARTMENT</b>			<b>2,882,561</b>

FOR TOTAL SALARY, PLEASE SEE PERSONNEL SUMMARY SECTION OF THE BUDGET

- ⑦ 25% PUBLIC WORKS, 25% WATER, 25% SEWER, 25% PARKING
- ⑧ 30% PUBLIC WORKS, 30% WATER, 30% SEWER, 10% PARKING



**Fiscal Year 2022 Personnel with Apportioned Salaries**

The following list illustrates the positions and salaries of individuals whom are accounted for and allocated within more than one department. Each department salary sheet will list only the salary allotted by that department on their salary sheet with a reference at the bottom of the salary sheet as to the breakdown of that individual's salary breakdown.

Public Works Director - \$128,918 % Water Division, 50% Sewer Division	Process Instrumentation Tech - \$62,224 ⑦ 50% Water Division, 50% Sewer Division
City Manager - \$127,371 % City Manager's Department, 10% Water Division, 10% Sewer Division	GIS Specialist II - \$59,444 ⑧ 30% Water Division, 30% Sewer Division
Inspector Supervisor (City Engineer) - \$117,864 % Water Division, 50% Sewer Division	Stormwater Camera Operator - \$57,096 ⑩ 30% Sewer Division, 30% Stormwater Division
Utilities Manager - \$105,128 % Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division	Equipment Mechanic - \$56,763 ⑧ 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
Controller/Enterprise Accountant - \$36,380 % Finance Department, 15% Precast Park Division	GIS Stormwater Tech - \$56,052 ⑩ 30% Water Division, 30% Stormwater Division
City Attorney - \$91,826 % Legal Department, 30% Parking Division	Dispatcher II (Public Works) - \$55,244 ⑦ 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division
Operations Manager - \$90,916 % Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division	Special Project Coordinator - \$53,912 ⑦ 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division
Assistant Engineer/Planner - \$90,914 % Water Division, 50% Sewer Division	Equipment Mechanic - \$53,763 ⑧ 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
Environmental Planner/Sustainability Coordinator - \$86,513 % Planning Department, 25% Water Division, 25% Sewer Division, 20% Alley Lane/EI/Treat	Utility Mechanic - \$53,427 ⑧ 75% Water, 25% Sewer
IS Manager - \$83,358 % Water Division, 50% Sewer Division	Utility Mechanic - \$53,426 ⑧ 50% Water Division, 30% Sewer Division
ADA Manager - \$83,014 % Water Division, 50% Sewer Division	Utility Mechanic - \$53,247 ⑧ 75% Water, 25% Sewer
Recapal Planner \$82,532 % Planning Department, 50% Parking Division	Equipment Mechanic - \$52,377 ⑧ 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
General Foreman - \$78,948 % Water Division, 50% Sewer Division	Stormwater Utility Mechanic - \$52,054 ⑩ 50% Sewer Division, 30% Stormwater Division
Asset Management Coordinator - \$78,576 % Water Division, 50% Sewer Division	Equipment Mechanic - \$51,630 ⑧ 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
Assistant City Engineer - \$78,134 % Water Division, 50% Sewer Division	Admin Clerk - \$51,120 ⑦ 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division
Equipment Maintenance Foreman - \$77,287 % Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division	Utility Mechanic - Inventory Technician - \$47,386 ⑧ 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
Business Administrator - \$71,392 % Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division	Collection/Billing Clerk - \$44,562 ⑧ 50% Water Division, 30% Sewer Division
Utility Inspection and Maintenance Foreman - \$70,962 % Sewer Division, 50% Stormwater Division	Utility Mechanic - \$44,078 ⑧ 50% Water Division, 30% Sewer Division
Finance Assistant - \$67,948 % Finance Department, 2% School Department, 25% Water Division, 25% Sewer Division	Equipment Mechanic - \$43,890 ⑧ 30% Public Works - Highway Division, 30% Water Division, 30% Sewer Division, 10% Parking Division
Business Administrator (Regulatory Compliance) - \$65,834 % Water Division, 50% Sewer Division	Part-Time Secretary (25 Hours/Week) - \$27,824 ⑦ 25% Public Works - Highway Division, 25% Water Division, 25% Sewer Division, 25% Parking Division



# Click on the first section of fees (under the Revenues Section) will take you to the Appendix III – Schedule of Fees

CITY OF PORTSMOUTH  
GENERAL FUND  
COMPARISON BUDGETED ACTUAL AND ESTIMATED REVENUES  
FOR FISCAL YEARS 2020-2022

	BUDGETED REVENUES FY 20	ACTUAL REVENUES FY 20	BUDGETED REVENUES FY 21	BUDGETED REVENUES FY 22	% CHANGE	\$ CHANGE
<b>Local Fees, Licenses, Permits</b>						
Other Fees	12,000	16,566	12,000	12,000	0.0%	-
Other Licenses	26,000	7,836	26,000	12,000	-53.8%	(14,000)
Planning Board/IDC	65,000	145,167	60,000	60,000	0.0%	-
Board of Adjustments	42,000	34,061	45,000	45,000	0.0%	-
Site Review	40,000	22,833	38,000	38,000	0.0%	-
Building Permits-Portsmouth	500,000	625,915	540,000	540,000	0.0%	-
Building Permits-Fees	55,000	71,656	55,000	55,000	0.0%	-
Electrical Permits-Fees	85,000	119,228	105,000	105,000	0.0%	-
Electrical Permits-Fees	15,000	32,056	15,000	15,000	0.0%	-
Plumbing Permits-Portsmouth	140,000	241,760	154,000	154,000	0.0%	-
Plumbing Permits-Fees	20,000	19,475	20,000	20,000	0.0%	-
Sign Permits	5,000	4,865	5,000	5,000	0.0%	-
Police Alarms	25,000	19,050	30,000	30,000	0.0%	-
Fire Inspections	95,000	121,523	95,000	105,000	10.5%	10,000
Fire-Misc	1,500	795	1,500	1,500	0.0%	-
Excavation Permit	40,000	48,347	50,000	50,000	0.0%	-
Flagging Permit	11,000	5,300	9,000	9,000	0.0%	-
Solid Waste	40,000	56,517	50,000	55,000	10.0%	5,000
Sealing Permits	100	100	100	100	0.0%	-
New Onsewer Permit	100	650	3,000	3,000	0.0%	-
Outdoor Pool	25,000	22,861	-	10,000	0.0%	10,000
Recreation Department	220,000	196,000	120,000	90,000	-25.0%	(30,000)
Road Ramp Fees	10,000	10,660	10,000	10,000	0.0%	-
Food Permits	70,000	70,785	75,000	65,000	-13.3%	(10,000)
<b>Total Local Fees, Licenses and Permits</b>	<b>1,639,700</b>	<b>1,896,797</b>	<b>1,636,600</b>	<b>1,607,600</b>	<b>-1.8%</b>	<b>(29,000)</b>
<b>Other Local Sources</b>						
Timber Tax	500	73	500	500	0.0%	-
Payments in Lieu of Taxes	130,000	203,745	175,000	190,000	8.0%	14,400
Municipal Agent Fees	70,000	74,365	72,000	72,000	0.0%	-
Motor Vehicle Permits	4,730,000	4,835,656	4,850,000	4,900,000	1.0%	50,000
Tire Applications	9,000	9,329	9,000	9,000	0.0%	-
Boat Registration	10,000	9,725	10,000	10,000	0.0%	-
PCA Airport District	2,750,000	2,765,594	2,650,000	2,650,000	0.0%	-
Water/Sewer Overhead	1,301,352	1,301,352	1,304,172	1,418,368	2.5%	34,196
Sale of Municipal Property	5,000	29,254	5,000	5,000	0.0%	-
Misc Revenue	70,000	106,020	67,000	70,000	4.5%	3,000
Transfers from Other Funds	-	750	-	-	0.0%	-
Dog Licenses	17,000	17,524	17,000	17,000	0.0%	-
Marriage Licenses	2,000	1,736	2,000	2,000	0.0%	-
Certificates-Birth and Death-Marriage	26,000	26,018	27,000	27,000	0.0%	-
Rental of City Property	56,000	94,009	70,000	70,000	0.0%	-
Rental City Hall Complex	22,000	21,256	21,000	20,652	-1.5%	(300)
Cable Franchise Fee	360,000	360,000	360,000	360,000	0.0%	-
Hand Gun Permits	300	420	300	300	0.0%	-
Police Outside Detail	150,000	146,672	150,000	150,000	0.0%	-
Ambulance Fees-Portsmouth	670,000	1,027,490	900,000	900,000	0.0%	-
Health and Human Services-Covid	-	31,656	-	-	0.0%	-
Welfare Dept Reimbursements	15,000	6,615	15,000	15,000	0.0%	-
<b>Total Other Local Sources</b>	<b>10,694,362</b>	<b>11,669,614</b>	<b>10,626,772</b>	<b>10,627,660</b>	<b>0.0%</b>	<b>161,288</b>
<b>Interest &amp; Penalties</b>						
Interest on Taxes	170,549	164,713	170,549	170,549	0.0%	-
Interest on Investments	1,100,000	1,205,712	950,000	150,000	-72.7%	(400,000)
<b>Total Interest &amp; Penalties</b>	<b>1,270,549</b>	<b>1,370,425</b>	<b>720,549</b>	<b>320,549</b>	<b>-65.8%</b>	<b>(400,000)</b>
<b>School Revenues</b>						
Tuition	6,596,500	6,526,420	6,704,200	6,510,000	-2.9%	(193,320)
Other Sources	13,000	5,565	13,000	13,000	0.0%	-
<b>Total School Revenues</b>	<b>6,609,500</b>	<b>6,531,984</b>	<b>6,717,200</b>	<b>6,523,000</b>	<b>-2.8%</b>	<b>(193,320)</b>

## CITY OF PORTSMOUTH PROPOSED SCHEDULE OF FEES FISCAL YEAR 2021



Appendix III



Click on the Capital Projects listed in the Budget Highlights section of the budget and move directly to that project in Appendix II.

The following lists the recommended projects identified in the CIP to be funded with Capital Outlay appropriations and the reductions recommended by the City Manager. Detail on each of these projects can be found in Appendix II of this document. In addition, the complete Capital Improvement Plan FY 2022-2027 can be viewed and downloaded at the following link:  
<https://www.ci.vofportsmouth.com/planportsmouth/capital-improvement-plan>

**Capital Improvements  
Fiscal Year 2022  
Taken from Capital Improvement Plan 2022-2027**

Budget Book	City Council Adopted	
PAGE	2/22/2021	
II- 26	Fire - Hydraulic Rescue Tool Replacement	\$30,000
II- 28	Station 1 Overhead Door	
II- 33	Permanent Records Storage Facilities	
II- 34	Permanent/Historic Document Restoration, Preservation and Scanning	
II- 35	Diversity, Equity, and Inclusion Strategic Plan	
II- 36	McIntyre Federal Office Building Redevelopment	
II- 37	PHA Court Street Project Driveway	
II- 41	Citywide Trees and Public Greenery Program	
II- 42	Prescott Park: Master Plan Implementation	
II- 43	Prescott Park: Facilities Capital Improvements	
II- 44	City Hall HVAC Improvements	
II- 60	PHA Court St. Pedestrian and Park Improvements	
II- 61	Greenland Rd./Middle Rd. Corridor Traffic Calming and Bike/Ped.	
II- 62	US Route 1 New Side Path Construction	
II- 67	Citywide Bridge Improvements	
II- 68	South St. at Middle Rd. Pedestrian Accommodations & Traffic Calming	
II- 89	Citywide Storm Drainage Improvements	
	Capital Contingency	
	<b>TOTAL</b>	

**VE-20-FD-03: HYDRAULIC RESCUE TOOL REPLACEMENT**

Department	Fire Department
Project Location	All Fire Stations
Project Type	Equipment (non-vehicular)
Commence FY	2020
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)



Vehicles and Equipment: Equipment

Evaluation Criteria	Satisfy
Identified in Planning Document or Study	
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	Y
Addresses Public Health or Safety Need	
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 would provide for the replacement of the department's compliment of gas-powered hydraulic rescue tools, most commonly referred to as "jaws of life", with new generation battery-powered rescue tools. The replacement is recommended based on the age of current equipment along with the advantage of more compact, versatile, powerful and cordless technology for emergency extrications from vehicles and other entrapments.

- Useful Website Links:**
- [Portsmouth Fire Department Homepage](#)
  - [FY21-26 CIP page](#)

		FY22	FY23	FY24	FY25	FY26	FY27	Totals 22-27	6 PY's Funding	Totals
GF	100%	\$30,000						\$30,000	\$30,000	\$60,000
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
	<b>Totals</b>	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000

