

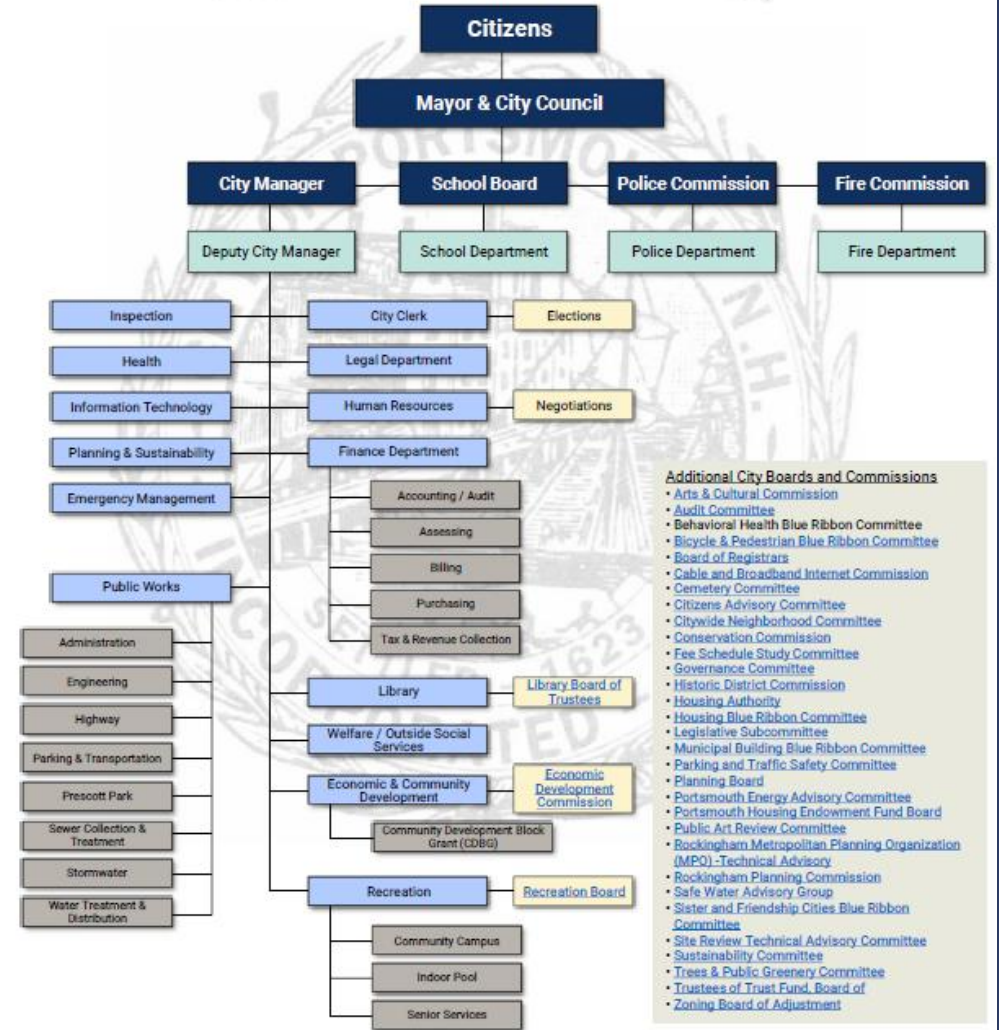
City of Portsmouth, New Hampshire
Fiscal Year 2027
Proposed Annual Budget
July 1, 2026 - June 30, 2027



The Interactive Proposed FY27 Budget for The City of Portsmouth

The Interactive
Proposed FY27 Budget
has many online
enhancements.

City of Portsmouth, New Hampshire Citywide Organizational Chart



Bookmarks

City of Portsmouth, New Hampshire
Directory of Officials
Proposed Annual Budget Fiscal Year 2027

City Council
Deaglan McEachern, Mayor
JoAnna Kelley, Assistant Mayor

Kate Cook
John Tabor

Rich Blalock
Andrew Bagley
Beth Moreau

Michelle Flynn
Annie Hopkins

School Board
Lisa Rapaport, Chair
Brian French, Vice Chair
Steven Adler

Police Commission
Buzz Scherr, Chair
Francesca Marconi Fernald
Jay Lieberman

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

Patricia "Tish" Campbell
Nancy Novelline Clayburgh
Christiana "Pip" Clews
David "Leigh" Hudson
Byron Matto
Jennifer Shump

Principal Executive Officers
Karen Conard, City Manager
Nathan Lunney, Deputy City Manager – Finance & Administration
Carl Weber, Deputy City Manager
Sean Clancy, Assistant City Manager for Economic & Community Development
William McQuillen, Fire Chief
Mark Newport, Police Chief
Zach McLaughlin, Superintendent
Kelly Harper, Human Resources Director
Sally Kellar, City Clerk
Susan Morrell, City Attorney
Peter Rice, Director of Public Works & Facilities
Ryan Babcock, Chief Information Officer
Michael Tucker, Deputy Finance Director
Rosann Maurice-Lentz, Assessing Director
Amy Wentworth, Revenue Administrator
Peter Britz, Planning & Sustainability Director
Shanti Wolph, Inspections Director
Kimberly McNamara, Health Officer
Christine Friese, Library Director
Todd Henley, Recreation Director
Jodi Carnes, Welfare Director

× Bookmarks

Cover

Directory of Officials

Organizational Chart

Budget Award Page

How to Read the Budget

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> Budget Message & Budget Highlights

> Strategic Planning, Citywide Goals, & Initiatives

> Recognitions & Accomplishmen...

> Community Profile & Economic Indicators

> The Budget Document

> Fund Summaries

Financial Policies & Long-Term Financial Guidelines

> Revenues

> Debt Service

> Personnel Summary

City Departments

General Administration

City Council

The City of Portsmouth's FY27 Budget Document Features Bookmarks that will help the user to 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)

These primary bookmarks represent the book's major "tabs" (sections).

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).

- These expanded sections should offer further ease for document navigation.

The Table of Contents is **CLICKABLE!**

City of Portsmouth, New Hampshire

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Fund Summaries

Tax Rate Calculation, Expenditures by Funds and Departments, and the Combined Statement of Revenues and Expenditures and Changes in Fund Balance & Net Position

Calculation of Property Tax Rate

The State of New Hampshire does not assess a sales or an income tax. As a result, property tax is the primary method of financing local government.

The preparation of the Annual General Fund Proposed Budget includes a calculation of the *estimated* property tax rate or ad valorem, which is a tax levied in proportion to the value of property.

The following page provides the property tax levy (*the difference between the gross appropriations and estimated revenues*) and the calculation of the estimated tax rate based on:

- The City Manager's Proposed FY27 Budget
- Estimated county tax obligation
- Estimated local and State revenues
- Estimated taxable property valuation

The final tax rate will be set by the New Hampshire Department of Revenue Administration in late fall. Property valuation, State Revenues, and County Tax obligation are estimated for budget purposes. The final tax rate may vary from the proposed tax rate stated in this budget document.

Expenditures by Funds and Departments

This list of expenditures by funds and departments includes the FY25 budget and actual, FY26 budget, and the FY27 City Manager's recommended budget, as well as the dollar and percent change over FY26.

COMBINED STATEMENT OF REVENUES AND EXPENDITURES AND CHANGES IN UNASSIGNED FUND BALANCE AND UNRESTRICTED NET POSITION

The statement provides a projection of the unassigned fund balance and unrestricted net position for the General, Special Revenue, Water, and Sewer Funds presented in this budget document.



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

****Remember****

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

Where to Find Important City Tools or Documents on PortsmouthNH.gov

City of Portsmouth
<ul style="list-style-type: none">• Municipal Meetings Calendar portsnh.co/municipal• Community Events Calendar portsnh.co/events• Municipal Government Video Channel portsnh.co/youtube• Stay Informed portsnh.co/connect
Finance Department
<ul style="list-style-type: none">• Current and Past Budget Documents portsnh.co/budgets• FY25 Annual Comprehensive Financial Report portsnh.co/acfr25• FY25 Popular Annual Financial Report (PAFR) portsnh.co/pafr25• Online Bill Payments portsnh.co/paybill
Public Works Department
<ul style="list-style-type: none">• Citywide Projects Page portsnh.co/projects• See Click 'n' Fix portsnh.co/clickfix• Seasonal Construction Impacts portsnh.co/seasonalconstruction
Department of Public Works - Parking Division
<ul style="list-style-type: none">• Parking portsnh.co/parking• Snowstorm Parking portsnh.co/snowimpacts
Planning Department
<ul style="list-style-type: none">• Capital Improvement Plan 2027-2032 portsnh.co/cip• Quality of Life Documents portsnh.co/qualitylife



Visit PortsmouthNH.gov 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
- ✓ Report an issue to the Department of Public Works at portsnh.co/clickfix
- ✓ Get a permit online at portsnh.co/permit
- ✓ Research property values at portsnh.co/visiongis
- ✓ View 3D maps of the city through portsnh.co/mapgeo
- ✓ Sign up for the City Newsletter, follow us on social media, and much more at portsnh.co/connect

If you are looking for physical copies of:

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

you can find them at the City Clerk's Office or in the Reference Section of the Public Library.

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

- The FY25 Annual Comprehensive Financial Report (ACFR)
- The FY25 Popular Annual Financial Report (PAFR)
- The FY2027-2032 Capital Improvement Plan (CIP)
- and many more. . .

How to Read the Budget

Click on a any Underlined title to be taken to that section within the document.

(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 "Did you know?" fact about each
- Overview of the Department's budget
- A summary of the Department's Budgeted Expenditures
- A detailed listing of the Department's current programs and services
- Department Goals & Objectives, Performance Measurements, and Citywide Goal(s) Addressed by this goal
- A personnel headcount for that department for:
 - Last fiscal year (FY25)
 - Current fiscal year (FY26)
 - Next (proposed) fiscal year (FY27)
- Appendices** – This section contains 6 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; V) Glossary and Acronyms; and VI) Budget Exercise.

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 to help in 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 cited throughout the Budget document, linking Department goals and objectives back to the strategic planning documents.
- 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 FY25 Budget, FY26 Budget, and the Proposed FY27 Budget, along with expenditures by Funds and Departments for the General Fund, Enterprise Funds, 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 State Revolving Fund (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 FY27 Proposed Budget. Also provided is a list of all positions that are allocated over multiple Departments and Funds.
- City Departments** – Each Department section includes an organizational chart, programs and services provided, budget summary of expenditures, personnel information, line-item detail, goals & objectives, and performance measurements.

Budget Document

A Guide to the Budget Document

The City of Portsmouth is a municipal corporation governed by a City Council, including a Mayor and eight Councilors, and an appointed City Manager. The City's financial operations are budgeted and accounted for in several funds. Each fund is a separate accounting entity with self-balancing accounts.

The budget process is key to the development of the City of Portsmouth's strategic fiscal plan. The budget is the single most important document the City has for establishing policies, guidelines, and control over the direction of change and for determining the future.

This budget serves six (6) vital functions:

1. It is a *policy document*, which establishes the City's priorities for expending funds for services to be provided for the coming fiscal year.
2. It is a *financial plan* for the City for the upcoming fiscal year.
3. It is an *operations guide*, which establishes the activities, services, and functions to be conducted by the City's departments.
4. It is an important *means of communication*, which conveys to Portsmouth residents, local businesses, as well as other parties (such as bond rating agencies and the news media) how the City is being managed.
5. It is a *historical document*, which reflects the past level of services provided by the City.
6. It is a *legal document*, which establishes the legal guidelines for spending each year.

Budget Document Contents

The budget document contains the following funds and activities to assist in the understanding of the City's operations:

- **General Fund** - This fund accounts for all general operating expenditures and revenues. This is the City's largest fund. Revenues in the General Fund are primarily from local property taxes.
- **Enterprise Funds** - Enterprise Funds are supported by user fees and are used to account for ongoing organizations and activities which are like those often found in the private sector. The City of Portsmouth maintains two (2) enterprise funds: Water and Sewer.
- **Special Revenue Funds** - These funds account for the proceeds of specific revenue sources, such as federal, State, and local grants, private donations, and transfer from other funds that are restricted to expenditure for specified purposes. There are six (6) special revenue funds detailed in this document, which require a budget and are a part of the budget adoption process: Stormwater, Parking and Transportation,

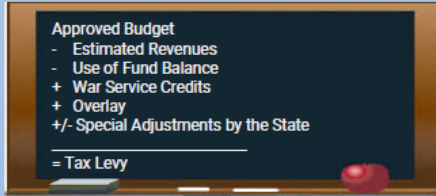
All blue underlined text is a clickable link – they are located throughout the document.

Property Tax Levy, Assessments, and Revaluation

Property Tax Levy and Taxes

The City Council annually adopts a budget that consists of program-related operating and non-operating appropriations. Estimated Revenues (from fees/fines/etc.) are then subtracted from the annual appropriations resulting in a Tax Levy.

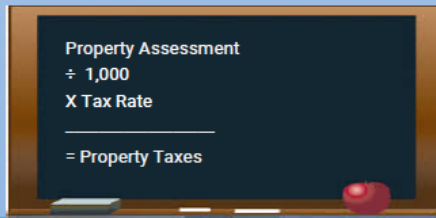
The Tax Levy is the amount of money that the City must raise through property taxes.



Approved Budget
- Estimated Revenues
- Use of Fund Balance
+ War Service Credits
+ Overlay
+/- Special Adjustments by the State

= Tax Levy

The Tax Rate is set annually in the fall by the State of New Hampshire. Once the tax rate is set, the formula to calculate what your property tax is as follows:



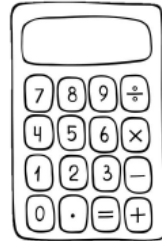
Property Assessment
÷ 1,000
X Tax Rate

= Property Taxes

Online Property Tax Calculator

Enter your Assessed Property Value and it will calculate your Tax Bill (it will not include any exemptions).

<https://www.portsmouthnh.gov/tax/online-property-tax-calculator>



Property Assessments

Property Assessments, a value placed on each property in the City, are based on the market value and qualified comparable sales for each individual property, as well as other contributing factors, as of April 1st of each year. The State of New Hampshire relies on the assessment of values of properties at market value to attain fairness and equality to ensure the tax burden is proportionally spread across all property types.



How do I lookup my property information?

MapGeo permits users to view combinations of layers, search parcels by property owner, address, or parcel and to perform tasks including measurements and map creation.

The site features a contemporary interface and is suitable for desktops, tablets, and other large screen mobile devices. A help document is available that describes the full suite of features.

<https://www.portsmouthnh.gov/assessors>

Revaluation

In New Hampshire, a revaluation is a process to assess all properties in a municipality to their full market value in order to re-apportion the tax levy fairly among the taxpayers. Per New Hampshire law (RSA 75:8-a), "a municipality must perform a valuation every 5-years for all properties in the municipality's boundaries." (New Hampshire Municipal Association) The Assessor's Office is responsible for determining the market value of all real property subject to taxation within its jurisdiction. The Assessing staff in conjunction with contracted employees perform the property assessment of all properties.

Does Revaluation Raise Additional Funds?

Zero. There is NO additional tax money raised from a revaluation of the City. The tax rate is set based on the City's Budget (as well as State Education & County Apportionment). The State sets the tax rate based on the budget's tax levy.

More Revaluation related questions?

Please check out <https://files.cityofportsmouth.com/files/assessors/RevaluationFAQ.pdf>

Accolades

- Fodor's, [Where to Explore Black and Indigenous History Across the 13 Original Colonies](#) (April 13, 2026)
- MSN.com, [America's colonial past comes alive in this New Hampshire river city from 1623](#) (April 8, 2026)
- USA Today, [New Hampshire summer activities you must try](#) (April 3, 2026)
- MSN.com, [Portsmouth's food scene fuels tourism buzz](#) (March 30, 2026)
- OpenGov, [Portsmouth Modernizes Procurement with Digital Transparency](#) (January 2026)
- Leisure Travel Group, [Waterfront Playgrounds Lure Travelers to New Hampshire](#) (November 13, 2025)
- Money, Inc., [The 30 Richest Places to Live in New Hampshire: The State's Most Affluent Communities](#) (October 25, 2025)
- TheTravel.com, [6 Breathtaking New England Towns To Visit In 2025](#) (September 20, 2025)
- Union Leader, [New Hampshire marks the 120th anniversary of the Portsmouth Peace Treaty](#) (September 5, 2025)
- Boston Globe, [3 low-cost ways of having fun in Portsmouth, N.H.](#) (August 1, 2025)
- Readers Digest, [28 Best Places to See Fall Foliage in 2025 | Stunning Fall Trips](#) (June 16, 2025)
- LA Sentinel, [Juneteenth celebrations across the US commemorate the end of slavery](#) (June 2025)

Grants & Donations

- Grant from Granite United Way for Workplace Overdose Response Initiative Kits – \$11,388.00
- Granite United Way Opioid Abatement Responsive Grant (2) Award – \$13,000
- Grant from U.S. Department of Housing and Urban Development (HUD) to design and construct two trailhead facilities – \$850,000

CLICK on ANY page number and be taken straight to the **TABLE OF CONTENTS**.

City Manager's Fiscal Year 2027 Proposed Budget Highlights

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

The following is a summary of major expenditures categories for the FY25 budget and actual, FY26 budget, and FY27 City Manager's recommended budget, with dollar and percent change over FY26.

TOTAL GENERAL FUND	FY25 BUDGET	FY25 ACTUAL	FY26 BUDGET	FY27 CITY MANAGER RECOMMENDED	CM \$ CHANGE FROM FY26	CM % CHANGE FROM FY26
SALARIES	57,299,742	55,572,426	59,267,982	60,637,764	1,369,782	2.31%
PAID TIME SALARIES	2,412,970	2,387,422	2,226,325	2,371,960	145,635	6.54%
CITY COUNCIL/COMMISSIONS	44,850	37,345	41,500	41,500	-	0.00%
OVERTIME	2,786,420	3,571,487	2,872,346	2,846,034	(26,312)	-0.92%
HOLIDAY	473,067	442,977	482,128	490,094	7,966	1.65%
LONGEVITY (accruals only)	172,568	162,516	172,022	177,960	4,938	2.86%
CERTIFICATION STIPENDS	414,459	396,660	408,474	414,459	5,985	1.47%
SPECIAL DETAIL/EDUCATION STIPEND	298,578	292,382	267,697	291,295	23,598	8.82%
RETIREMENT	12,371,718	12,054,628	12,995,897	12,790,057	(205,840)	-1.59%
HEALTH INSURANCE	14,776,940	14,776,940	15,515,686	18,838,652	3,322,966	21.42%
DENTAL INSURANCE	1,011,128	943,583	1,044,381	1,057,140	12,759	1.22%
INSURANCE REIMBURSEMENT	246,779	209,431	276,438	276,396	(42)	-0.02%
LEAVE AT TERMINATION	950,287	950,287	950,287	950,287	-	0.00%
LIFE AND DISABILITY	351,088	302,940	357,643	370,532	12,889	3.60%
WORKERS' COMPENSATION	1,025,419	1,000,569	1,082,081	1,084,649	2,568	0.24%
PROFESSIONAL DEVELOPMENT (semas only)	298,516	164,104	305,110	311,234	6,144	2.01%
OTHER BENEFITS	4,217,082	3,988,681	4,313,216	4,405,549	92,333	2.14%
POLICE SERVICES - FROM PARKING	(60,000)	(60,000)	(60,000)	-	-	0.00%
FIRE SERVICES - FROM PARKING	(25,000)	(25,000)	(25,000)	-	-	0.00%
COLLECTIVE BARGAINING CONTINGENCY	-	-	460,000	460,000	-	-
TOTAL SALARIES AND BENEFITS	99,035,091	97,118,379	101,844,713	107,679,982	5,835,269	5.73%
TRAINING/EDUCATION/CONFERENCES	325,416	333,031	358,611	393,701	35,190	9.82%
ELECTRICITY	1,675,934	1,834,545	1,742,881	1,749,387	6,506	0.37%
NATURAL GAS	544,753	507,298	560,136	549,171	(10,965)	-1.96%
GASOLINE	398,810	306,075	370,210	364,135	(6,075)	-1.64%
DIRECT ASSISTANCE	259,600	238,192	371,750	336,230	(44,520)	-11.16%
OUTSIDE SOCIAL SERVICES	250,500	249,290	250,500	262,000	11,500	4.59%
CONTRACTED SERVICES	2,008,300	2,087,589	2,169,680	2,221,960	52,280	2.41%
SOFTWARE/COMPUTER MAINTENANCE	695,946	805,786	895,044	994,415	99,371	11.10%
ROAD MAINTENANCE & STRIPING PROG	168,100	192,250	171,370	183,100	11,730	6.84%
RECYCLING	275,000	204,380	240,000	240,000	-	0.00%
SOLID & YARD WASTE	571,650	502,787	571,900	551,000	(20,900)	-3.65%
PURPL TRANSPORTATION	1,965,949	2,035,866	2,216,524	2,657,515	441,191	19.91%
TRANSFER FROM PARKING (semas)	(60,000)	(60,000)	(60,000)	-	-	0.00%
SPECIAL ED TUITION & SERVICES	3,609,059	3,590,508	4,404,048	4,508,419	38,771	0.87%
PROFESSIONAL ORGANIZATION DUES	169,101	149,798	189,655	189,555	(100)	-0.05%
STUDENT BOOKS/PERIODICALS	177,861	125,204	140,001	180,362	40,361	28.83%
PROPERTY & LIABILITY (semas only)	160,933	158,932	174,236	187,448	13,212	7.58%
TRANSFER TO STORMWATER	351,628	351,628	419,010	423,344	4,334	1.03%
OTHER OPERATING	5,077,277	6,298,834	5,248,589	5,602,846	354,257	6.75%
TOTAL OTHER OPERATING	18,590,917	19,919,995	20,504,404	21,533,608	1,029,204	5.02%
TOTAL DEPARTMENT BUDGET	117,626,008	117,038,373	122,349,117	129,213,590	6,864,473	5.61%
TRANSFER TO INDOOR POOL	200,000	200,000	200,000	200,000	-	0.00%
TRANSFER TO PRISCOTT PARK	262,930	262,930	271,370	284,463	13,093	4.82%
TRANSFER TO COMMUNITY CAMPUS	465,355	465,355	470,611	491,187	20,576	4.37%
TOTAL OPERATING BUDGET	118,554,293	117,966,658	123,291,398	130,189,240	6,897,842	5.59%
DEBT RELATED EXPENSES	120,000	77,024	120,000	120,000	-	0.00%
DEBT SERVICE	14,164,300	14,114,948	14,191,948	14,207,355	15,407	0.11%
CONTINGENCY	300,000	300,000	300,000	-	-	0.00%
OVERLAY INTEREST EXPENSE	60,000	62,258	60,000	60,000	-	0.00%
ROCKINGHAM COUNTY TAX	5,730,000	5,730,000	6,000,000	6,223,619	224,740	3.73%
PROPERTY & LIABILITY (accruals only)	424,292	469,209	508,005	675,930	167,945	33.06%
ROLLING STOCK	783,650	783,650	789,000	836,500	47,500	6.02%
IT EQUIPMENT REPLACEMENT	952,180	952,180	1,091,250	1,197,150	105,900	9.70%
LANDFILL CLOSURE - COAKLEY/JONES	292,750	292,750	299,410	292,210	(7,200)	-2.39%
OTHER NON OPERATING	1,301,882	1,256,355	1,723,059	2,362,375	639,316	37.10%
PROP SERVICE - OUTSIDE COUNSEL	500,000	500,000	400,000	(400,000)	(100,000)	-100.00%
CAPITAL OUTLAY	1,438,000	1,438,000	1,560,000	1,560,000	-	0.00%
TOTAL NON-OPERATING	26,387,054	26,216,384	27,003,542	27,765,150	778,608	2.88%
TOTAL GENERAL FUND BUDGET	\$144,941,347	\$144,183,042	\$150,294,940	\$157,971,390	\$7,676,450	5.11%

City of Portsmouth, New Hampshire

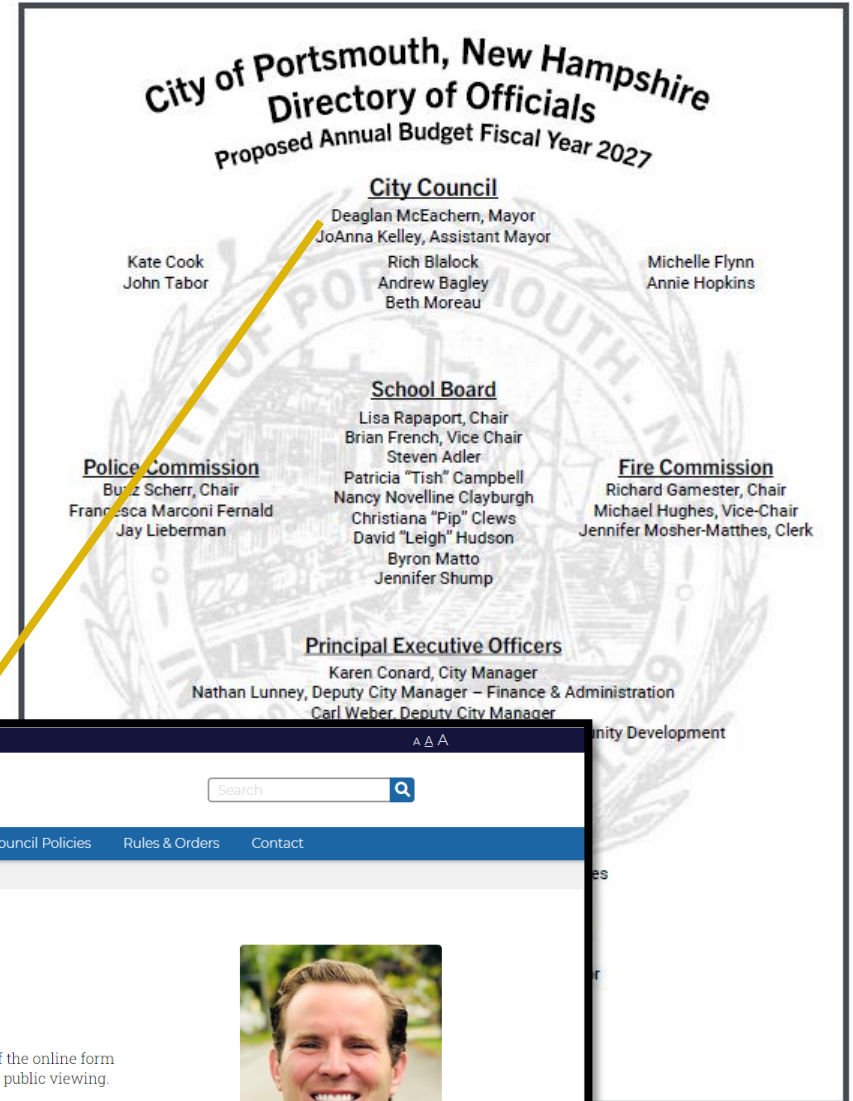
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Contact City Elected Officials by clicking on their name.



City of PORTSMOUTH NH

CITY COUNCIL

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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*

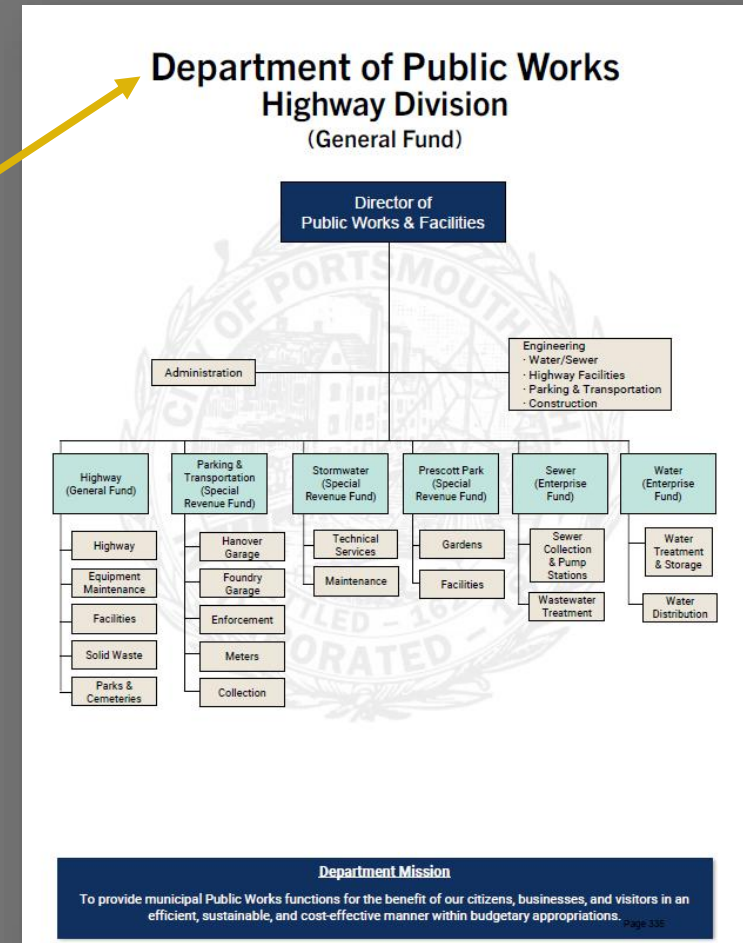
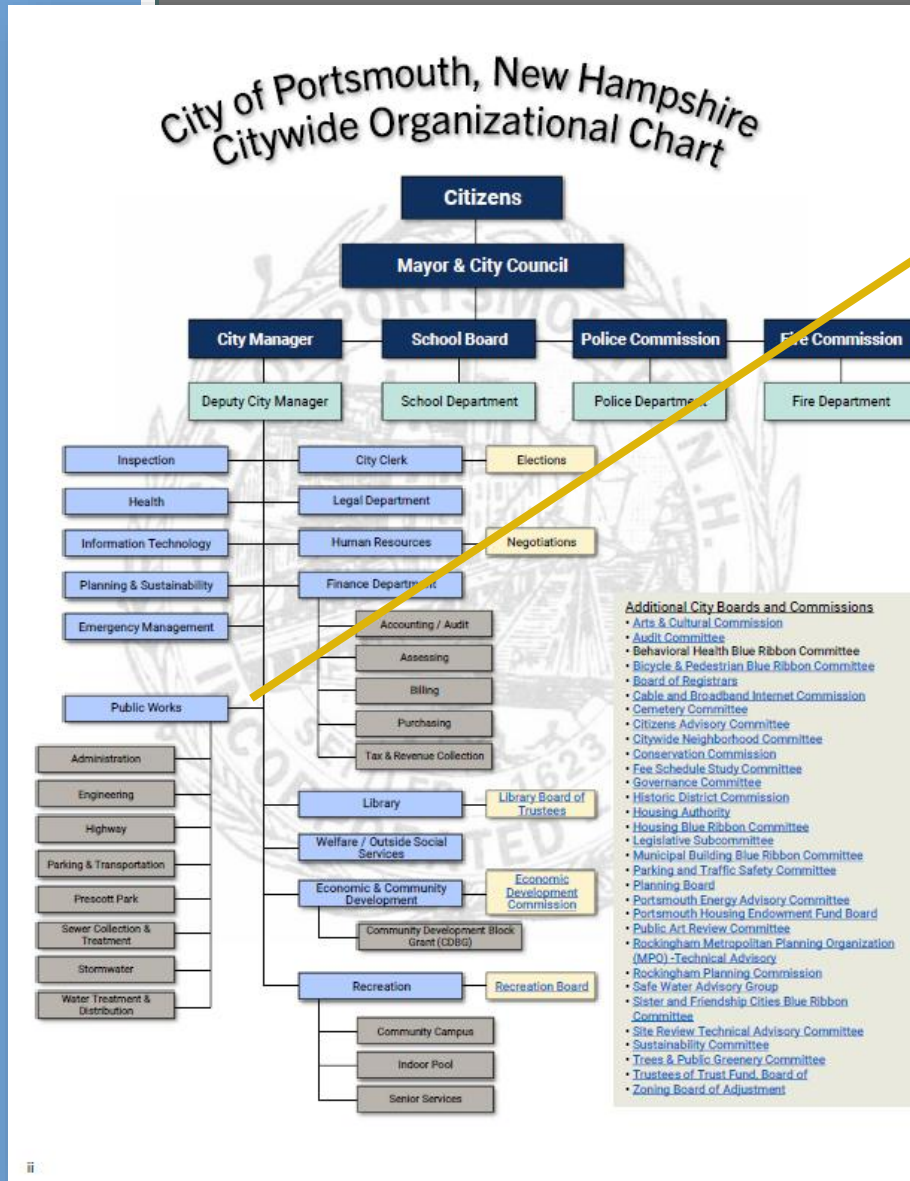
Subject*

Message*



Citywide Organizational Chart

Click on any Department name to visit that Department's segment of the budget.



Budget Highlights Section

Click on the Capital Projects Titles and move directly to that project in Appendix II.

General Fund - Capital Outlay
Adopted CIP FY27 Elements and Proposed FY27 Funding

Appendix II PAGE	FY27 Capital Outlay	City Council Adopted 12/8/2025	City Manager Adjusted	City Manager Recommended FY27
II 37	Electrification of City Fleet - Development Plan	\$50,000		\$50,000
II 38	Personal Protective Clothing Replacement	\$80,000		\$80,000
II 44	Elementary School Playground Upgrade	\$50,000		\$50,000
II 48	Permanent/Temporary Document Restoration, Preservation and Scanning	\$100,000	-\$20,000	\$80,000
II 49	Historic Records Access, Conservation and Storage Assessment	\$75,000	-\$50,000	\$25,000
II 51	Public Art	\$25,000		\$25,000
II 52	Artist Live Work Space	\$65,000		\$65,000
II	Bow Street Overlook	\$100,000	-\$100,000	\$0
II 56	Indoor Pool Facility Needs	\$50,000		\$50,000
II 58	Existing Outdoor Recreation Field and Facility Improvements	\$100,000		\$100,000
II	Pierce Island Recreation Improvements	\$100,000	-\$100,000	\$0
II 59	Community Campus Facility Needs	\$100,000		\$100,000
II	Citywide Park and Monument Improvements	\$50,000	-\$50,000	\$0
II 60	Citywide Trees and Public Greenery Program	\$40,000	-\$20,000	\$40,000
II 61	Prescott Park Facilities Capital Improvements	\$120,000		\$120,000
II 64	Recycling and Solid Waste Totes	\$150,000		\$150,000
II 66	Citywide Retaining Walls	\$50,000		\$50,000
II 69	Solar Arrays and Potential Power Generation	\$50,000		\$50,000
II 83	Bicycle/Pedestrian Plan Implementation	\$100,000	-\$50,000	\$50,000
II 85	Citywide Bridge Improvements	\$250,000		\$250,000
II 105	Coakley Neighborhood Complete Street Restoration	\$50,000		\$50,000
II 107	Cabot & Austin Area Sewer Separation	\$75,000		\$75,000
II	Capital Contingency	\$100,000		\$100,000
TOTAL FY27 Capital Outlay		\$1,950,000	-\$390,000	\$1,560,000

The following table lists the Information Technology Upgrades and Replacements adopted by the City Council in the amount of \$1,357,150 as part of the CIP process. The City Manager's recommended adjustments incorporated in the Proposed FY27 Budget are included in the table.

Appendix II PAGE	FY27 Information Systems	City Council Adopted 12/8/2025	City Manager Adjusted	City Manager Recommended FY27
II 73	Citywide Information Technology Upgrades & Equipment Replacements	\$1,057,150	-\$160,000	\$897,150
II 78	Public Safety Radio Communication System Replacement	\$300,000		\$300,000
Total FY27 Information Systems		\$1,357,150	-\$160,000	\$1,197,150

The total Capital Improvement Plan FY 2027-2032 for all Citywide projects can be viewed and downloaded at the following link: <https://persrmb.co/cip>

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VE-18-FD-09: Personal Protective Clothing Replacement

Department(s)	Fire Department
Project Location	Fire Station 1, Station 2 and Station 3
Project Justification	Capital maintenance
Project Website	N/A
Planning Documents/Studies	N/A

Project Description: This project will continue the practice of replacing personal protective clothing every five (5) years so that all personnel have a primary and secondary set of structural firefighting gear that is no more than ten (10) years old as required by NFPA 1851. Best practices of firefighter cancer prevention allows each firefighter to have a secondary set of gear so that an acutely soiled set can be cleaned while the firefighter remains on duty and in service. This project was moved up to provide the remaining 2/3 of force with PFAS free protective clothing.



Vehicles and Equipment: Equipment

Impact on the Operating Budget	Reduce (will reduce operating costs)
Personnel	N/A
Non-Personnel Line-Items	N/A

Notes of Changes in Funding Plan from FY26-31 CIP:
Monies added to FY32

Project Funding		FY27	FY28	FY29	FY30	FY31	FY32	Totals 27-32
Capital Outlay (GF)	100%	\$80,000			\$80,000	\$80,000	\$80,000	\$320,000
Federal/State	0%							\$0
Bond/Lease	0%							\$0
Other	0%							\$0
Revenues	0%							\$0
PPP	0%							\$0
Total		\$80,000	\$0	\$0	\$80,000	\$80,000	\$80,000	\$320,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

Evaluation Criteria & Prioritization	
Priority: A (needed within 0 to 3 years)	
Responds to Federal or State Requirement	Y
Addresses a Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Reduces Long-Term Operating Costs	Y
Identified in Planning Document or Study	
Improves Quality of or Provides Added Capacity to Existing Services	
Provides Incentive for Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	

Budget Highlights Section

Click on the Rolling Stock Items to navigate to that section of the Rolling Stock Appendix (Appendix 1).

City of Portsmouth
Inventory
Vehicles

Public Works/Highway

(Scheduled for replacement in FY24)

Department	City ID #	Description	Make	Year of Mfg.	Mfg. Identification Number	Fiscal Year Purchased	Purchase Price
Legal	CH001	Ford Focus 4 door Sedan (Legal) (white)	Ford	2012	1FAHP3E21CL156406	2012	\$ 13
Highway	H004	Ford Fusion (black)	Ford	2009	3FAHP07Z48R114671	2020	\$
Highway	H005	Chevrolet Tahoe (white)	Chevrolet	2014	1GN5KAED7ER199835	2023	\$
Highway	H006	Ford Focus 4 door Sedan (trap) (white)	Ford	2015	1FADP3F26FL296688	2015	\$ 15
Highway	H008	Ford F150 Pick-up (yellow)	Ford	2014	1FTFX1E1EKD68811	2014	\$ 22
Highway	H009	Ford F250 4X4 Pick-up (yellow) w/plow	Ford	2011	1FTBF2B67BEC71051	2011	\$ 24
Highway	H010	Ford Explorer (black)	Ford	2014	1FM9K9AR2EGB19738	2020	\$
Highway	H011	Ford F-550 4x4 (yellow) w/plow (5/7 Diesel)	Ford	2015	1FDUF5HT4FEAR5484	2014	\$ 40
Highway	H015	Black Rhino 5x8 Utility Trailer	Black Rhino	2023	7N0BU061XPA002440	2023	\$ 3
Highway	H017	Ford Ranger Supercrew Pick-up (white)	Ford	2022	1FTEF4FH5NLD09047	2022	\$ 32
Highway	H018	Ford F550 Dump (white) w/plow	Ford	2020	1FDUF5H1LDA00823	2020	\$ 73
Highway	H019	Ford F150 Pick-up (white)	Ford	2021	1FTEX1E8XMR3A4685	2022	\$ 30
Highway	H020	Chevrolet Silverado 4x4 Utility Body (yellow) w/plow	Chevrolet	2009	1GBJK74K26F181199	2010	\$ 44
Highway	H021	Ford Transit (white)	Ford	2021	1FTBR2C84MWA95152	2022	\$ 40
Highway	H022	Chevrolet C3500 4x4 1-ton Dump (yellow) w/plow (ordered)	Chevrolet	2009	1GBJK74K6F181203	2010	\$ 44
Highway	H023	Ford F250 4x4 Utility Body (yellow) w/plow	Ford	2011	1FTBF2B67BEC71050	2011	\$ 24
Highway	H033	Mack G154F Roll-off (white)	Mack	2021	1M2GR3GC1MM019687	2020	\$ 298
Highway	H034	Mack Granite 42B Dump (white)	Mack	2020	1M2GR1AC1LM001413	2020	\$ 232
Highway	H036	Ford F550 4x4 1-ton Dump (yellow) w/plow (ordered)	Ford	2011	1FDUF5HT7BEC54883	2011	\$ 34
Highway	H037	Freightliner 108SD Dump (yellow) w/plow, wing, & spreader	Freightliner	2015	1FVAG5CY9F1G84449	2015	\$ 90
Highway	H038	Ford F550 Flatbed Dump (yellow) w/plow (5/7 Diesel)	Ford	2012	1FDUF5HT4CEC99314	2013	\$ 38,867.00

Rolling Stock

The Rolling Stock program provides a schedule of the replacement of vehicles and equipment necessary to carry out daily City activities. The complete 10-year schedule is in [Appendix 1](#) of this budget document.

The following table lists the vehicles and equipment identified for FY24 per the Rolling Stock Program for the General Fund. This table identifies vehicles that will be funded in the General Fund.

	FY23 ARPA	FY23 General Fund	FY24 Department Request	\$ Change from FY23	% Change from FY23
Public Works					
F250 Pick-up w/plow			30,000		
F550 w/plow			100,000		
7400 Packer (Year 3 of 3)			95,000		
7400 Packer (Year 2 of 3)			95,000		
Ranger Pick-up			85,000		
Total Public Works	0	375,000	405,000	30,000	8%
Police					
Explorer (3)			138,000		
Van			70,000		
Motor Cycle			15,000		
Total Police	187,600	0	223,000	223,000	
Fire					
Pick-up			60,000		
Ambulance (Year 1 of 3 funding)			95,000		
Total Fire	280,000	0	155,000	155,000	
School					
F350 1 ton 4x4 w/plow			52,000		
60" Mower			12,000		
School L&L			30,000		
Total School	0	96,000	94,000	(2,000)	-2%
General Fund 50% of Stormwater		130,000	0	(130,000)	
TOTAL GENERAL FUND/ARPA	\$467,600	\$601,000	\$877,000	\$276,000	46%

Revenues

Click on any of the fees to be brought to the Schedule of Fees Appendix (Appendix III)

CITY OF PORTSMOUTH
GENERAL FUND
COMPARISON BUDGETED, ACTUAL AND ESTIMATED REVENUES
FOR FISCAL YEARS 2025-2027

	BUDGETED REVENUES FY25	ACTUAL REVENUES FY25	BUDGETED REVENUES FY26	BUDGETED REVENUES FY27	% CHANGE	\$\$ CHANGE
Local Fees, Licenses, Permits						
Other Fees	13,000	14,356	13,000	14,000	7.7%	(500)
Other Licenses	-	-	20,000	15,000	-25.0%	(5,000)
Planning Department	180,000	203,793	180,000	180,000	0.0%	-
Inspection Department	1,500,000	3,563,752	1,900,000	1,900,000	0.0%	-
Police Alarms	30,000	33,475	30,000	30,000	0.0%	-
Fire Inspections	105,000	157,864	105,000	105,000	0.0%	-
Excavation Permit	75,000	71,375	75,000	75,000	0.0%	-
Flagging Permit	20,000	19,325	20,000	18,000	-10.0%	(2,000)
Solid Waste	76,000	105,453	90,000	93,000	3.3%	3,000
Blasting Permits	100	370	100	100	0.0%	-
New Driveway Permit	500	600	500	500	0.0%	-
Outdoor Pool	40,000	51,342	44,000	50,000	13.6%	6,000
Recreation Department	275,000	365,654	325,000	342,000	5.2%	17,000
Boat Ramp Fees	20,000	23,319	22,000	22,000	0.0%	-
Rentals-Recreation	10,000	42,146	15,000	30,000	100.0%	15,000
Food Permits	110,000	101,860	110,000	105,000	-4.5%	(5,000)
Total Local Fees, Licenses and Permits	2,474,600	4,760,912	2,345,600	2,979,600	1.8%	30,000
Other Local Sources						
Timber Tax	100	62	100	100	0.0%	-
Payments in Lieu of Taxes	250,000	319,506	310,000	315,000	1.6%	5,000
Municipal Agent Fees	74,000	81,543	75,000	79,000	0.0%	-
Motor Vehicle Permits	5,300,000	6,088,028	5,600,000	5,950,000	6.3%	350,000
Title Applications	9,000	10,378	9,000	9,000	0.0%	-
Boat Registrations	15,000	17,972	15,000	15,500	3.3%	500
PDA Airport District	2,650,000	2,451,260	2,526,000	2,650,000	4.9%	124,000
Water/Sewer Overhead	1,852,932	1,852,932	1,813,152	1,844,323	7.2%	131,171
Sale of Municipal Property	6,000	21,980	6,000	6,000	0.0%	-
Misc Revenue	70,000	352,887	70,000	70,000	0.0%	-
Bond Premium	-	3,516	-	-	0.0%	-
Dog Licenses	17,000	15,060	16,000	16,000	0.0%	-
Marriage Licenses	2,200	1,967	2,200	2,200	0.0%	-
Certificates-Birth and Death-Marriage	30,000	30,912	30,000	30,000	0.0%	-
Rental of City Property	100,000	159,968	130,000	115,000	-11.5%	(15,000)
Rental City Hall Complex	-	1,856	-	-	0.0%	-
Cable Franchise Fee	360,000	357,902	360,000	345,000	-4.2%	(15,000)
Hand Gun Permits	300	240	300	300	0.0%	-
Police Outside Detail	260,000	320,404	300,000	280,000	-6.7%	(20,000)
Ambulance Fees-Portsmouth	1,050,000	1,367,450	1,150,000	1,275,000	10.9%	125,000
Welfare Dept Reimbursements	15,000	16,321	15,000	15,000	0.0%	-
Total Other Local Sources	12,961,532	13,472,122	12,431,752	13,117,423	5.5%	685,671
Interest & Penalties						
Interest on Taxes	170,000	150,456	150,000	150,000	0.0%	-
Interest on Investments	2,319,800	2,927,354	2,320,000	2,150,000	-7.3%	(170,000)
Total Interest & Penalties	2,489,800	3,077,810	2,470,000	2,300,000	-6.9%	(170,000)

CITY OF PORTSMOUTH PROPOSED SCHEDULE OF FEES FISCAL YEAR 2027

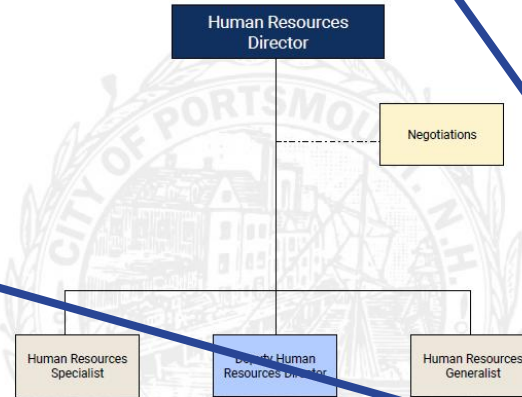


Appendix III

City Departments

Click on the Department Title to visit that Department's page on the City's Website.

Human Resources Department



Human Resources

Services Overview

- Labor Relations
- Negotiations
- Risk Management
- Training and Development
- Benefits Administration and Education
- Legal Compliance
- Recruitment and Retention
- Classification and Compensation



Did you know?

- Since the implementation of the Service Catalog ticket system for Human Resources, there have been 425 tickets created? This ticket system is for seven (7) service items provided by the Department.
- Between July 1, 2025, and February 13, 2026, the [Work with us](#) Human Resources page has received 17,587 site visits?

Department Budget Comments

The FY27 proposed budget for the Human Resources Department is \$611,933. This represents an increase of \$18,075 or 3.04% from the FY26 budget. The net increase of this budget is due to contractual obligations.

Budget Summary of Expenditures

	FY25 BUDGET	FY25 ACTUAL	FY26 BUDGET	FY27 CITY MANAGER RECOMMENDED
HUMAN RESOURCES DEPARTMENT - ADMINISTRATION				
SALARIES	379,049	380,840	408,292	422,263
LONGEVITY	1,074	1,075	1,473	1,519
RETIREMENT	51,431	51,659	52,245	54,032
OTHER BENEFITS	29,080	27,943	31,348	32,419
<i>Contractual Obligations</i>	<i>460,634</i>	<i>461,517</i>	<i>493,338</i>	<i>510,233</i>
TRAINING/EDUCATION/CONFERENCES	3,650	3,358	2,650	2,650
CONTRACTED SERVICES	78,000	78,000	78,000	78,000
PROFESSIONAL ORGANIZATION DUES	300	299	300	300
OTHER OPERATING	20,280	16,789	19,550	20,750
<i>Other Operating</i>	<i>102,230</i>	<i>98,446</i>	<i>100,500</i>	<i>101,700</i>
TOTAL	562,864	559,963	593,858	611,933

Department Mission

To support the efforts to attract, select, develop, and retain an effective City workforce and to administer policies, contracts, rules, and legal requirements related to City employment in a manner that will achieve fair and equitable employment system.

Apportioned Salaries

Click on any of the Apportioned Salary Numbers to navigate to the Apportioned Salary's Sheet (within the Personnel Summary Section).

EY27 BUDGETED POSITION AND SALARY DETAIL		
STEP	POSITION	SALARY
DEPARTMENT OF PUBLIC WORKS - HIGHWAY DIVISION		
ADMINISTRATION		
NON GRADE 26	H	① OPERATIONS DIRECTOR II 41,687
NON GRADE 24	D	② FOREMAN IV 103,314
SMA GRADE 16	H	③ ADMINISTRATIVE MANAGER 23,840
NON GRADE 15	5.5F/6.5G	④ ADMINISTRATIVE MANAGER 21,606
NON GRADE 15	7.5C/4.5D	⑤ BUSINESS ADMINISTRATOR 20,723
PMA GRADE 13	6D/6E	⑥ ADMINISTRATIVE ASSISTANT II 19,275
PMA GRADE 11	E	⑦ OPERATIONAL SUPPORT COORDINATOR 15,874
PMA GRADE 9	C	⑧ COMMUNICATIONS AND DIGITAL SPECIALIST 13,779
NON GRADE 7	B	⑨ EDUCATION STIPENDS 475
		ON CALL 0
		TOTAL ADMINISTRATION FULL TIME 295,005
NON GRADE 28	H	⑩ REGULATORY COUNSEL (26 HOURS/WEEK) 5,975
		TOTAL ADMINISTRATION PART TIME 5,975
ENGINEERING		
PMA GRADE 21	H	⑪ PROJECT MANAGER - ENGINEERING & OPERATIONS 32,769
PMA GRADE 16	6B/6C	⑫ PROJECT MANAGER 21,730
		TOTAL ENGINEERING FULL TIME 54,499
FACILITIES ADMINISTRATION		
PMA GRADE 21	1E/11F	⑬ FACILITIES DIRECTOR 31,548
PMA GRADE 21	G	⑭ TECH WASTEWATER OPERATIONS MANAGER 32,126
SMA GRADE 14	3E/9F	⑮ FOREMAN II 22,534
SMA GRADE 14	7.5D/4.5E	⑯ FOREMAN II 86,803
1386A GRADE 13	E	⑰ MASTER CARPENTER 30,149
1386A GRADE 7	E	⑱ UTILITY MECHANIC 22,550
1386A GRADE 7	E	⑲ UTILITY MECHANIC 22,550
1386A GRADE 5	F	⑳ CUSTODIAN 52,589
1386A GRADE 5	E	㉑ CUSTODIAN 51,181
1386A GRADE 5	E	㉒ CUSTODIAN 51,181
1386A GRADE 5	E	㉓ CUSTODIAN 51,181
1386A GRADE 5	2D/10E	㉔ CUSTODIAN 50,775
1386A GRADE 5	3D/9E	㉕ CUSTODIAN 50,572
		ON CALL 14,040
		TOTAL FACILITIES ADMINISTRATION FULL TIME 569,779
		CONSTRUCTION OPERATIONS DIRECTOR 30,000
		TOTAL FACILITIES ADMINISTRATION PART TIME 30,000
CITY HALL		
1386A GRADE 8	E	CUSTODIAN LEADMAN 59,214
1386A GRADE 5	E	CUSTODIAN 51,181
1386A GRADE 5	E	CUSTODIAN 51,181
		ON CALL 9,360
		TOTAL CITY HALL FULL TIME 170,936

Fiscal Year 2027 Personnel with Apportioned Salaries

The following list illustrates the positions and salaries of individuals who 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.

① Deputy City Manager 60% City Manager's Department, 20% Water Division, 20% Sewer Division	Non Grade 28 E	\$175,379
② Director of Public Works and Facilities 25% Public Works, 25% Water Division, 25% Sewer Division, 25% Parking Division	Non Grade 26 H	\$166,748
③ Engineering Director 50% Water Division, 50% Sewer Division	PMA Grade 24 E	\$144,614
④ Cybersecurity Analyst 20% Information Technology, 20% Police, 20% School, 20% Water Division, 20% Sewer Division	Non Grade 24 100/2E	\$138,875
⑤ Operations Director II 25% Public Works, 25% Water Division, 25% Sewer Division, 25% Parking Division	Non Grade 24 D	\$137,728
⑥ Senior Assistant City Attorney 64% Legal, 36% Parking Division	Non Grade 22 E	\$131,297
⑦ Project Manager - Engineering & Operations 25% Public Works, 25% Water Division, 25% Sewer Division, 25% Parking Division	PMA Grade 21 H	\$131,076
⑧ Tech Wastewater Operations Manager 25% Public Works, 25% Water Division, 25% Sewer Division, 25% Parking Division	PMA Grade 21 G	\$128,504
⑨ Facilities Director 25% Public Works, 25% Water Division, 25% Sewer Division, 25% Parking Division	PMA Grade 21 1E/11F	\$126,192
⑩ Operations Manager 50% Water Division, 50% Air Force	PMA grade 21 E	\$125,044
⑪ Operations Manager 25% Water Division, 25% Sewer Division, 50% Stormwater Division	PMA Grade 21 E	\$125,044
⑫ Controller/Enterprise Accountant 85% Finance, 15% Prescott Park	PMA Grade 20 G	\$122,421
⑬ PF Regulatory Counsel (26 Hours/Week) 5% Public Works, 40% Water Division, 40% Sewer Division, 15% Parking Division	Non Grade 28 H	\$119,495
⑭ SCADA Manager 50% Water Division, 50% Sewer Division	PMA Grade 18 4G/8H	\$112,614
⑮ Assistant City Engineer/Planner 50% Water Division, 50% Sewer Division	PMA Grade 18 1E/11F	\$109,130
⑯ Assistant Planning Director 50% Planning, 50% Parking Division	PMA Grade 18 6E/6F	\$108,680
⑰ Community Development Director 95% Community Development Block Grant (CDBG), 5% Housing Trust	PMA Grade 17 G	\$105,876
⑱ Foreman IV 50% Water Division, 50% Sewer Division	SMA Grade 16 H	\$103,314
⑲ Foreman IV 30% Public Works, 30% Water Division, 30% Sewer Division, 10% Parking Division	SMA Grade 16 H	\$103,314
⑳ Project Manager 50% Water Division, 50% Sewer Division	PMA Grade 16 H	\$102,900
㉑ Foreman III 50% Sewer Division, 50% Stormwater Division	SMA Grade 15 H	\$98,432
㉒ Project Manager 50% Water Division, 50% Sewer Division	PMA Grade 16 E	\$98,166

Personnel Summary

Click on the Department Name of interest to be taken to that Department's Position Summary Schedule.

FULL-TIME PERSONNEL

SUMMARY OF PERSONNEL COUNTS BY DEPARTMENT AND FUNDS						
DEPARTMENT	FY23 ACTUAL	FY24 ACTUAL	FY25 ACTUAL	FY26 ACTUAL	CITY MANAGER FY27 PROPOSED BUDGET	Change From FY25
GENERAL FUND						
FULL-TIME PERSONNEL						
CITY MANAGER	4.00	4.00	4.00	4.00	4.00	0.00
HUMAN RESOURCES	4.00	4.00	4.00	4.00	4.00	0.00
CITY CLERK	3.00	3.00	3.00	3.00	3.00	0.00
LEGAL DEPARTMENT	6.64	8.14	9.14	9.14	9.14	0.00
INFORMATION TECHNOLOGY	6.00	8.00	8.00	8.20	8.20	0.00
ECONOMIC DEVELOPMENT*	1.00	1.00	1.00	1.00	1.00	0.00
FINANCE DEPARTMENT	23.33	23.33	22.55	21.85	21.85	0.00
PLANNING & SUSTAINABILITY DEPARTMENT	7.80	8.00	8.80	8.80	8.80	0.00
INSPECTION DEPARTMENT	8.00	8.40	8.40	8.40	9.00	0.60
HEALTH DEPARTMENT	4.00	4.00	4.00	4.00	4.00	0.00
PUBLIC WORKS	54.85	54.65	53.65	53.65	50.00	-3.65
LIBRARY	16.00	16.00	16.00	17.00	17.00	0.00
RECREATION DEPARTMENT	5.00	6.00	6.00	6.00	6.00	0.00
SENIOR SERVICES	1.00	1.00	1.00	1.00	1.00	0.00
WELFARE DEPARTMENT	1.00	1.00	1.00	1.00	1.00	0.00
POLICE DEPARTMENT	94.00	95.00	95.00	91.20	91.20	0.00
FIRE DEPARTMENT	65.00	65.00	65.00	65.00	67.00	2.00
SCHOOL DEPARTMENT	361.54	363.20	367.15	375.10	371.54	(7.55)
GENERAL FUND - TOTAL FULL-TIME	686.46	695.12	701.60	697.34	676.88	(3.05)
% Change						-1.32%

* Economic Development moved from a Special Revenue Fund to a General Fund Department in FY23.

SPECIAL REVENUE FUNDS

FULL-TIME PERSONNEL						
SCHOOL DEPARTMENT	90.45	88.85	88.15	85.49	86.13	0.64
STORMWATER	5.00	5.00	5.00	5.50	5.50	0.00
PARKING & TRANSPORTATION	27.31	30.21	31.21	29.81	30.31	0.50
PRESCOOT PARK	3.15	3.15	3.15	3.15	3.15	0.00
COMMUNITY CAMPUS**	1.00	1.00	1.00	1.00	1.00	0.00
INDOOR POOL***	1.00	2.00	2.00	2.00	2.00	0.00
COMMUNITY DEVELOPMENT (CDBG)	1.00	2.00	2.00	2.00	2.00	0.00
SPEC. REV. FUNDS - TOTAL FULL-TIME	128.91	132.21	132.55	128.95	130.09	1.14
% Change						0.88%

** Community Campus was added as a Special Revenue Fund for FY23.

*** Indoor Pool was added as a Special Revenue Fund for FY23.

ENTERPRISE FUNDS

FULL-TIME PERSONNEL						
WATER FUND	29.70	32.50	33.50	33.35	34.15	0.80
SEWER FUND	37.20	37.50	38.50	40.35	41.15	0.80
ENTERPRISE FUNDS - TOTAL FULL-TIME	66.90	70.00	72.00	73.70	75.30	1.60
% Change						2.17%

TOTAL FULL-TIME - CITY OF PORTSMOUTH

TOTAL FULL-TIME PERSONNEL	815.37	827.33	836.15	821.09	801.87	(20.22)
% Change						-2.41%

*Prior year totals have been adjusted accordingly.

Citywide Goal(s) Addressed

- City Council Goal Addressed:
 - Housing – Increase the supply, decrease the cost, simplify the process, and expand below-market housing options.
 - Governance for the Governed – Improve services to residents while protecting the tax base. Remove barriers to entry to boost services that are needed. Challenge State and legal barriers that hinder services.
 - Arts, Culture, and Enrichment of Residential Live – Support, enhance, and promote current programming that supports resident year-round life & community.
- Organizational Goals Addressed:
 - City Services – Deliver services and programs with courtesy, professionalism, and efficiency
 - Legal/Regulatory Requirements – Meet or exceed State and federal legal/regulatory requirements including those for a safe and healthy community and environment
 - Infrastructure – Maintain and improve Infrastructure to meet the needs of the community

Personnel Position Summary Schedule

Positions Full Time	FY25	FY26	FY27
Assistant City Manager for Economic & Community Development	1.00	1.00	1.00
Totals Full Time	1.00	1.00	1.00