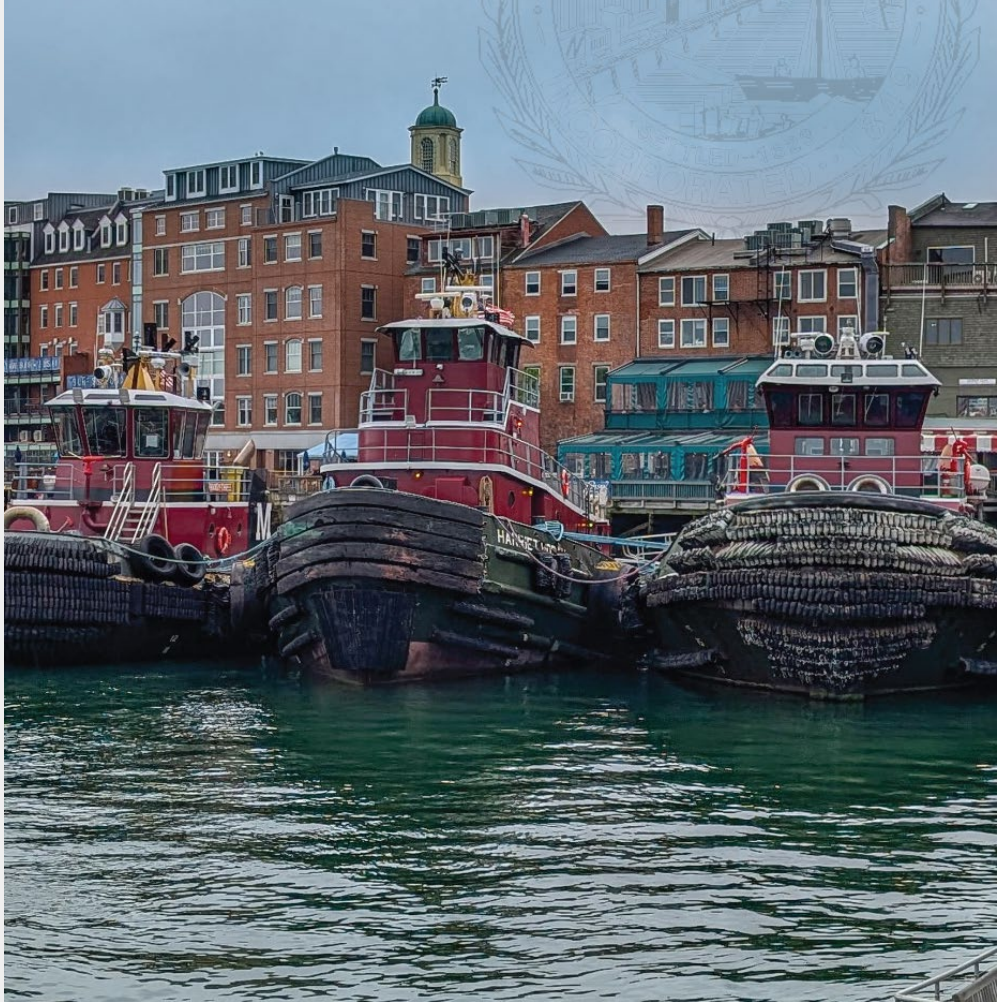


City of Portsmouth, New Hampshire
**Fiscal Year 2027
Proposed Annual Budget**
July 1, 2026 - June 30, 2027



Fiscal Year 2027 Proposed Annual Budget



Budget Work Session – Monday, May 11, 2026

Budget Timeline

Completed (Fall 2025 – Spring 2026)

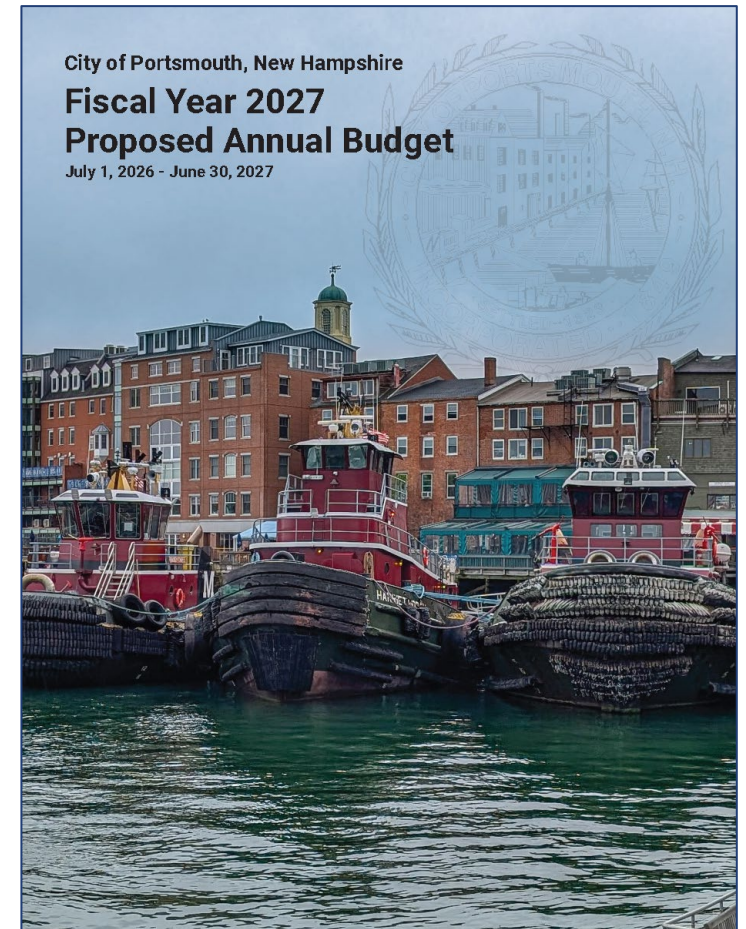
- ✓ Capital Improvement Plan
- ✓ Charter Departments Public Hearings
- ✓ City Council Budget Planning Work Session

Tonight (May 11)

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

Upcoming

- **May 13** Budget Work Session – Enterprise and Special Revenues Funds
(Department presentations with public input opportunities)
- **May 18** City Council Meeting – Public Hearing on the Budget
- **May 28** City Council Work Session – Budget Review
- **June 8** City Council Meeting – Continuation of Public Hearing on the Budget and adoption of the Proposed Budget



City Council Goals and Guidance

FY27 City Council Guidance

- Keep tax impact less than 5.0%
- No new positions unless funded without tax impact

City Council Goals

The Council established the following six goals for this two-year term which began in January of 2026:

- **Housing:** Increase housing supply, reduce costs, simplify development processes, and expand below-market housing options.
- **Parking and Transportation:** Advance a multimodal transportation system through coordinated public and private solutions.
- **Governance for the Governed:** Improve resident services, reduce barriers, protect the tax base, and address legal and structural obstacles to service delivery.
- **Arts, Culture, and Enrichment of Residential Life:** Strengthen and promote year-round arts, culture, and community programming to enhance resident quality of life.
- **Reduce School Food Poverty:** Ensure all students have access to nutritious meals regardless of cost.
- **Preserving Sense of Place:** Protect Portsmouth's character by preserving natural and built environments, strengthening resiliency, and expanding clean energy use.

What is in the Budget?

Introduction and Background

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

Budget Financials

- Fund Summaries
- Revenues
- Debt Service
- Personnel Summary

General Fund Departments

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

Enterprise Fund Departments

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

Special Revenue Fund Departments

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

FY27 Budget Impacts



Salaries and Benefits

Contractual Obligations
Collective Bargaining
Health Insurance
Strategic Staffing Reductions



Revenues

Motor Vehicle Permits
Ambulance Fees
Interest Earnings
Use of Fund Balance



Non-Operating

Property & Liability Coverage
Rockingham County Tax
IT Equipment
Police CAD/RMS software
PortEdge ERP software

Executive Summary

FY27 Proposed Budget
\$157,971,390

\$ Change
\$7,676,450

% Change
5.11%

Health Ins
2.21%

All Else
2.90%

Estimated Tax Rate
\$12.07

Estimated \$ Change
\$0.56

Estimated % Change
4.88%

Total FTE Change
(6.32 FTE)

General Fund
(9.06) FTE

Enterprise Funds
1.60 FTE

Special Revenue Funds
1.14 FTE



General Fund

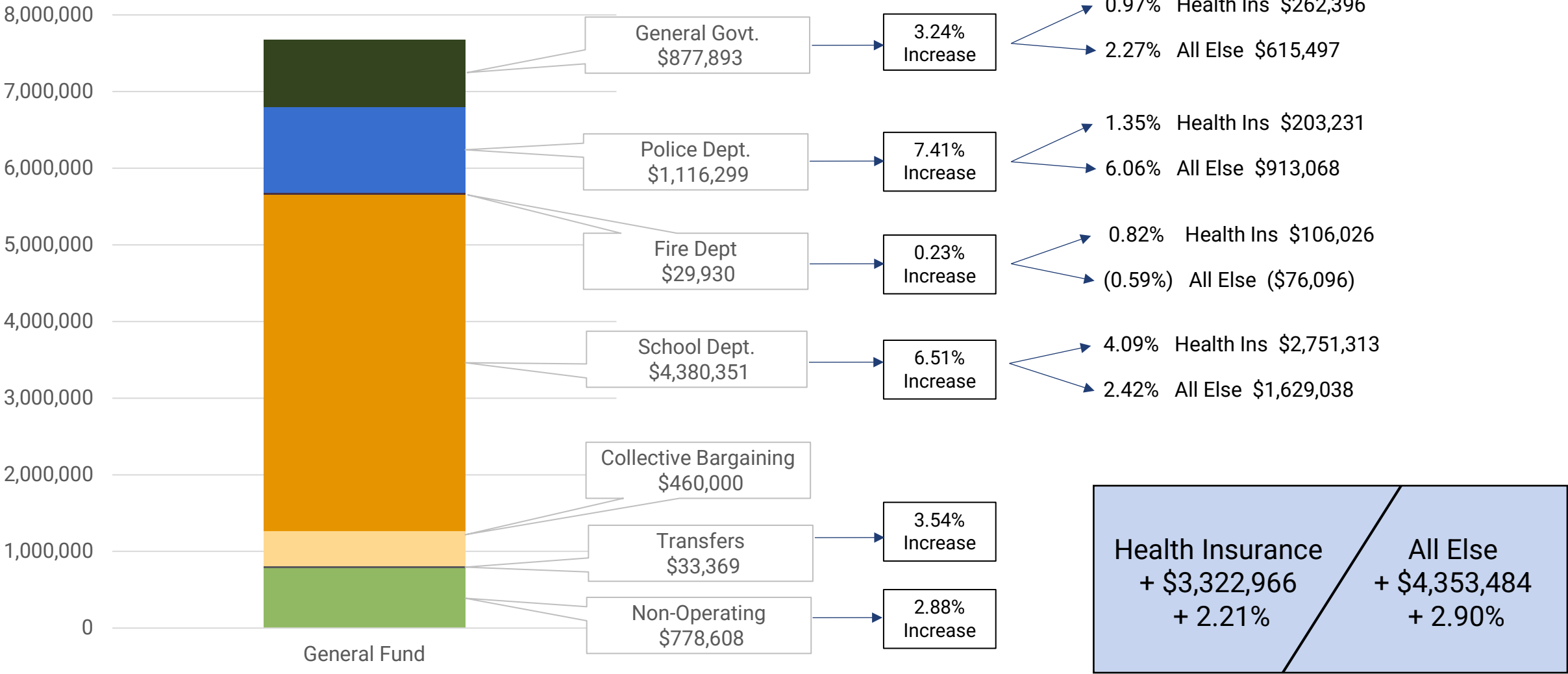
| FY27 PROPOSED TOTAL BUDGET | FY26 BUDGET | FY27 CITY MANAGER RECOMMENDED | \$ CHANGE FROM FY26 | % CHANGE FROM FY26 |
|-------------------------------------|----------------------|-------------------------------------|---------------------------|--------------------------|
| <i>Operating</i> | 123,291,398 | 130,189,240 | 6,897,842 | 5.59% |
| <i>Non-Operating</i> | 27,003,542 | 27,782,150 | 778,608 | 2.88% |
| <i>Total Proposed Budget</i> | \$150,294,940 | \$157,971,390 | \$7,676,450 | 5.11% |

General Fund Personnel Change: (9.06) FTE



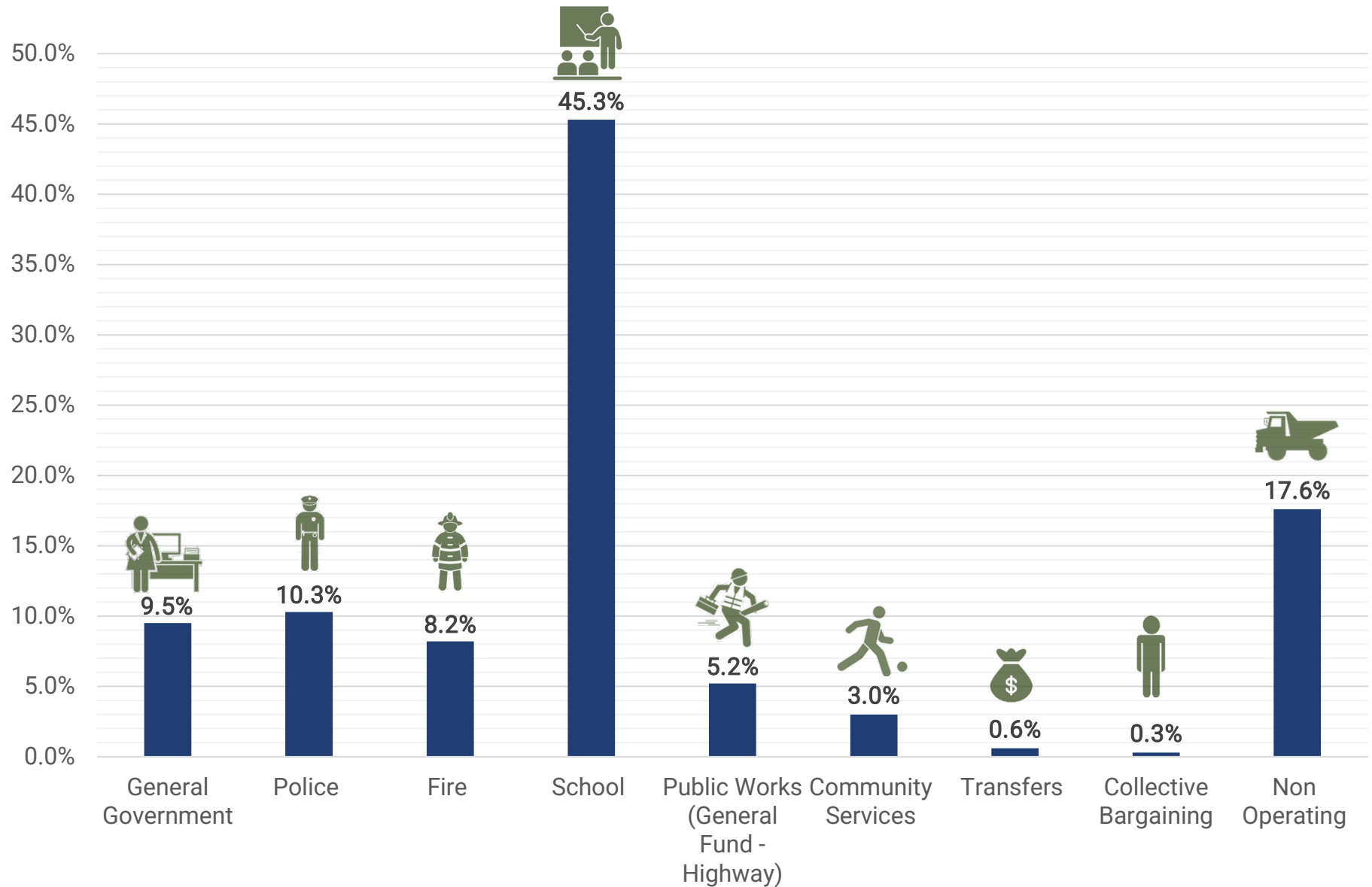
Breaking Down the 5.11%

FY27 Budget Increase - \$7,676,450



Where does the money go?

(Budgeted Expenditures)



Salaries and Benefits (68% of the total budget)

Health

Dental

Life & Disability



Workers'
Compensation

Retirement

Contractual
Obligations

Salaries/Step
Increases

Cost of Living Adjustment (COLA)

| General Government | COLA |
|---|-----------------|
| Professional Management Association (PMA) | 3.03% |
| Supervisory Management Alliance (SMA) | 3.03% |
| Public Library Employees | 3.03% |
| AFSCME Local 1386A Public Works | In negotiations |

| Police | COLA |
|----------------------------------|-------|
| Ranking Officers Association | 3.03% |
| Portsmouth Patrolman Association | 3.03% |
| Civilians | 3.03% |

| Fire | COLA |
|---------------------------|-----------------|
| Fire Officers Association | In negotiations |
| Firefighter Association | In negotiations |

| School | COLA |
|--|-----------------|
| Administrators | 3.03% |
| Association of Portsmouth Teachers (APT) | 3.03% |
| Clerical Employees (PACE) | 3.03% |
| Custodial and Cafeteria Employees | 3.03% |
| Paraeducators | In negotiations |
| Custodial Supervisors | In negotiations |

Note: The Social Security COLA for calendar year 2026 is 2.80%



Staffing Changes

(Full Time Positions Only)

FY27

- General Fund: (9.06) FTE
- Parking & Transportation: 0.50 FTE
- Grants/Other: 0.64 FTE
- Water: 0.80 FTE
- Sewer: 0.80 FTE

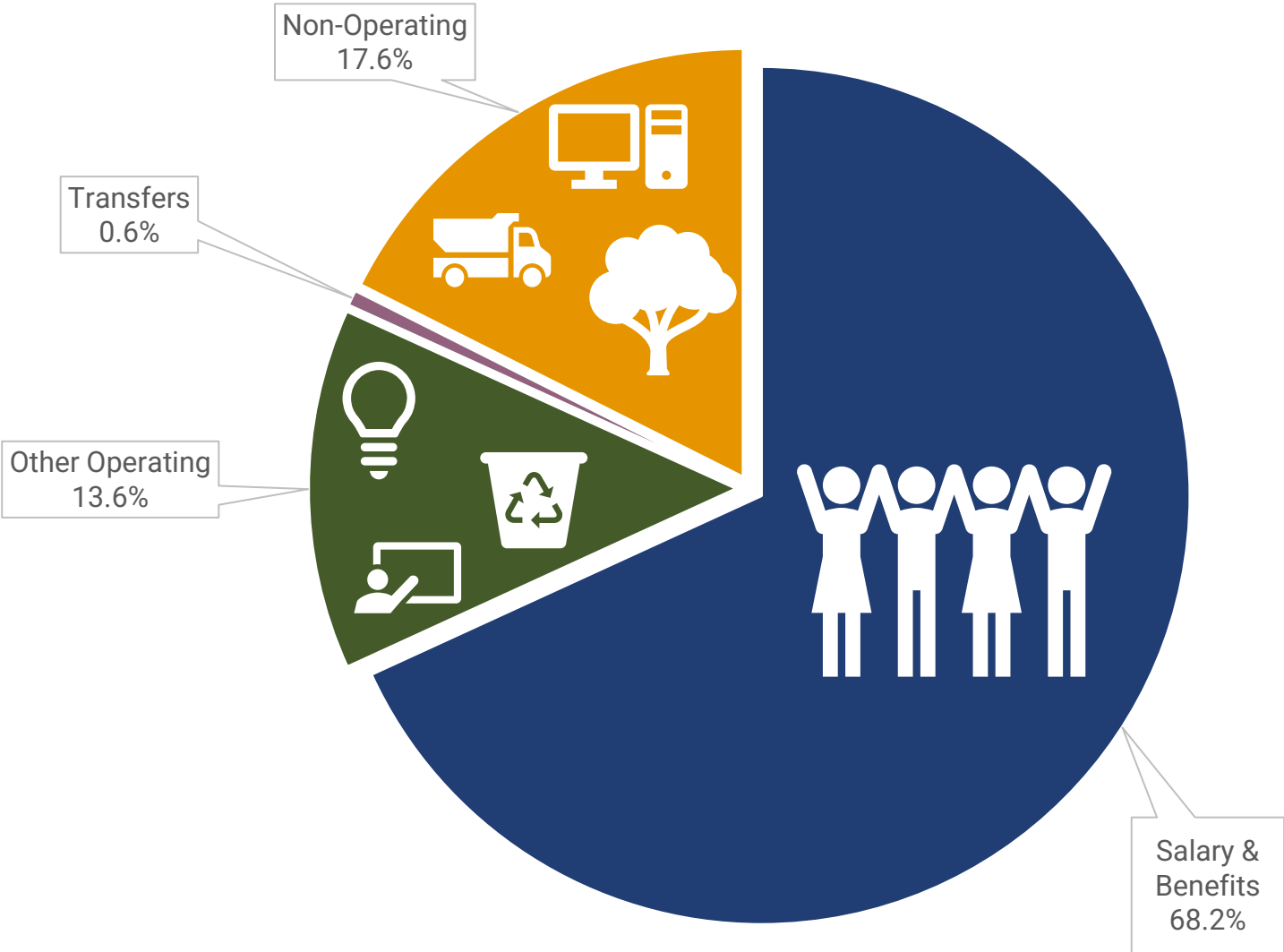
Overall: (6.32) FTE

| Department/Position | Governmental Funds | | | | Enterprise Funds | | Total |
|--|--------------------|-----------------------|------------|---------------|------------------|-------------|---------------|
| | General Fund | Special Revenue Funds | | | Water | Sewer | |
| | General Fund | Parking & Trans | Stormwater | Grants/ Other | Water | Sewer | |
| Inspection | | | | | | | |
| Electrical Inspector | 1.00 | | | | | | 1.00 |
| Electrical Inspector/Technician | (0.40) | | | | | | (0.40) |
| Total Inspection | 0.60 | - | - | - | - | - | 0.60 |
| Fire | | | | | | | |
| Fire Prevention Officer | 1.00 | | | | | | 1.00 |
| Total Fire | 1.00 | | | - | - | - | 1.00 |
| Public Works-All Divisions | | | | | | | |
| Account Clerk - Garage | | (1.00) | | | | | (1.00) |
| Administrative Assistant I | | | | | (0.50) | (0.50) | (1.00) |
| Assistant Planning Director | | 0.50 | | | | | 0.50 |
| Associate Planner | | | | | (0.25) | (0.25) | (0.50) |
| Communications and Digital Specialist | 0.25 | 0.25 | | | 0.25 | 0.25 | 1.00 |
| Custodian | (1.00) | | | | | | (1.00) |
| Environmental Planner/Sustainability Coordinator | | | | | 0.25 | 0.25 | 0.50 |
| Equipment Maintenance Foreman | | | | | | (0.30) | (0.30) |
| Equipment Mechanic | (0.30) | | | | | | (0.30) |
| Equipment Operator I | 0.30 | 0.10 | | | (1.00) | | (0.60) |
| Equipment Operator II | | | | | 1.00 | | 1.00 |
| Facility Foreman | (0.75) | | | | | | (0.75) |
| Facilities Project Manager | (0.25) | (0.25) | | | (0.25) | (0.25) | (1.00) |
| Foreman I | | 1.00 | | | | | 1.00 |
| Foreman II | | 1.35 | | | 0.25 | 0.25 | 1.85 |
| Foreman III | | | | | | 0.30 | 0.30 |
| Foreman IV | | 1.00 | | | | | 1.00 |
| GIS Stormwater Tech | | | (0.50) | | | | (0.50) |
| Laborer | (2.00) | 1.00 | | | | | (1.00) |
| Lead Mechanic | | (0.10) | | | | | (0.10) |
| Master Carpenter | (0.60) | | | | 0.30 | 0.30 | - |
| Operations Manager | | | | | 0.25 | 0.25 | 0.50 |
| Operational Support Coordinator | | | | | 0.50 | 0.50 | 1.00 |
| Parking Enforcement Supervisor | | (1.00) | | | | | (1.00) |
| Parking Garage Foreman | | (1.00) | | | | | (1.00) |
| Parking General Foreman | | (1.00) | | | | | (1.00) |
| Planning Manager | | (0.50) | | | | | (0.50) |
| Project Manager | 0.20 | | | | (0.10) | (0.10) | - |
| Technician: Equipment Mechanic | | (0.10) | | | | | (0.10) |
| Technical Wastewater Operations Manager | 0.25 | 0.25 | | | (0.50) | (0.50) | (0.50) |
| Truck Driver I | (1.00) | | | | | | (1.00) |
| Utility Mechanic | 1.80 | | | | 0.60 | 0.60 | 3.00 |
| Water Quality Specialist | | | 0.50 | | | | 0.50 |
| Total Public Works | (3.10) | 0.50 | - | - | 0.80 | 0.80 | (1.00) |
| School Department | | | | | | | |
| Administrators | 1.00 | | | | | | 1.00 |
| Classroom & Regular Program Instructor | (4.73) | | | | | | (4.73) |
| Special Programs Other School Staff | | | | 0.64 | | | 0.64 |
| Clerical | (2.88) | | | | | | (2.88) |
| Tutors | (2.00) | | | | | | (2.00) |
| Total School Department | (7.56) | - | - | 0.64 | - | - | (6.92) |
| Citywide Total | (9.06) | 0.50 | - | 0.64 | 0.80 | 0.80 | (6.32) |

Budgeted Staffing Changes (FY23 – FY27 Proposed)

| | FY23 | FY24 | FY25 | FY26 | FY27 |
|--------------------------------------|--|---|---|---|---|
| Staffing changes (all funds) | 27.01 FTE | 9.06 FTE | 0.32 FTE | (15.11 FTE) | (6.32 FTE) |
| Staffing changes (General Fund only) | 22.41 FTE Staffing changes included: + 10.41 FTE Schools + 3.00 FTE Police + 5.00 FTE Information Technology + 1.00 FTE Economic Development (moved from a Special Revenue Fund to a General Fund Department) | 8.16 FTE Staffing changes included: + 2.00 FTE Information Technology + 1.00 FTE Legal + 1.00 FTE Finance + 1.00 FTE Recreation + 2.00 FTE Police | 0.48 FTE Staffing changes included: + 1.00 FTE Inspection | (10.71 FTE) Staffing changes included: - (4.00 FTE) Police - (1.00 FTE) Library - (5.11 FTE) School - (1.00 FTE) Finance | (9.06 FTE) Staffing changes included: + 0.60 FTE Inspection + 1.00 FTE Fire - (3.10 FTE) DPW - (7.56 FTE) School |

Budget Breakdown (salary vs non-salary items)



Salary & Benefits are contractual obligations including:

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

Other Operating items include:

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

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

- Indoor Pool
- Prescott Park
- Community Campus

Non-Operating items include:

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

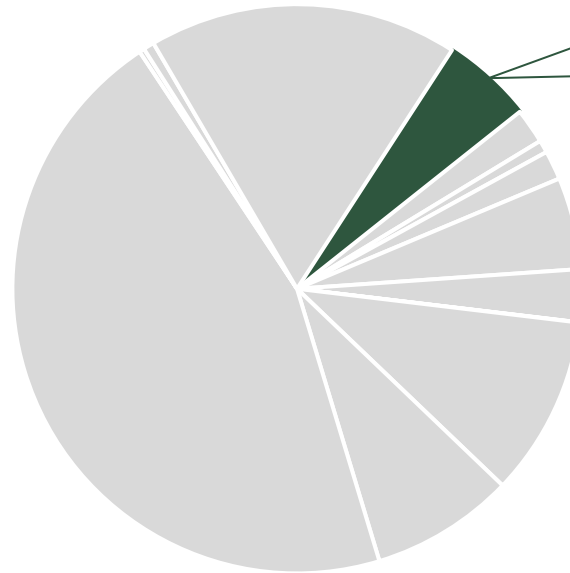
General Administration

Request: \$8,135,337

Change: \$ 472,828

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

FY27 Proposed Budget
\$157,971,390



General
Administration
5.15%

FY27 Budget Comments

- Health insurance increase +\$296K
- Increase support to Chamber +\$10K
- Increase to Elections for +1 election

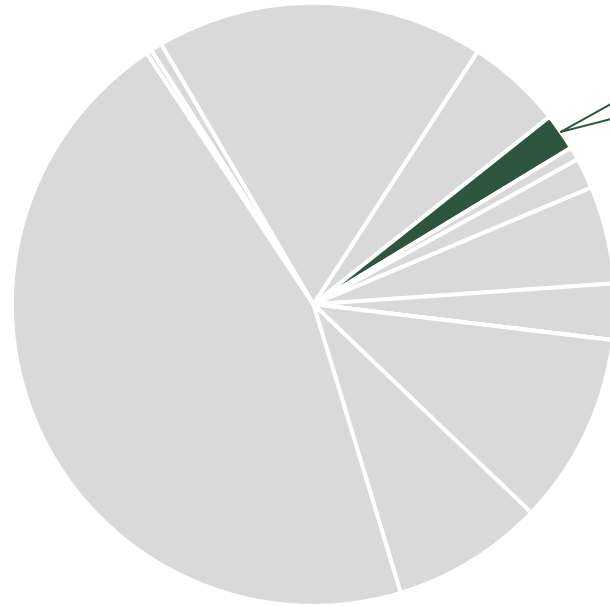


Financial Administration

Request: \$3,147,379

Change: \$ 111,134

FY27 Proposed Budget
\$157,971,390



Finance
1.99%

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

FY27 Budget Comments

- COLA and Staffing
- Audit Costs



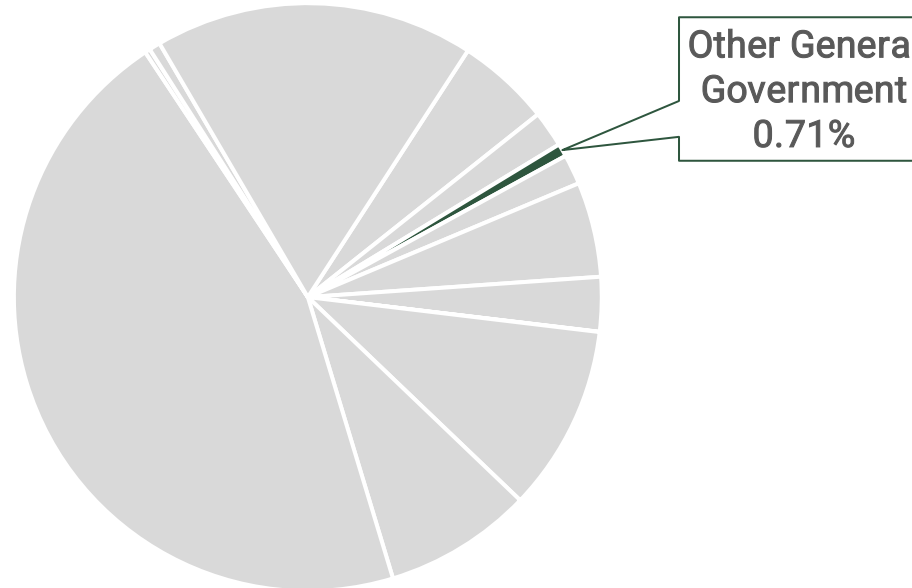
General Government

Request: \$1,121,721

Change: \$ 0

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

FY27 Proposed Budget
\$157,971,390



FY27 Budget Comments

- No budget change
- Savings offset increases



Council

5.5.2025

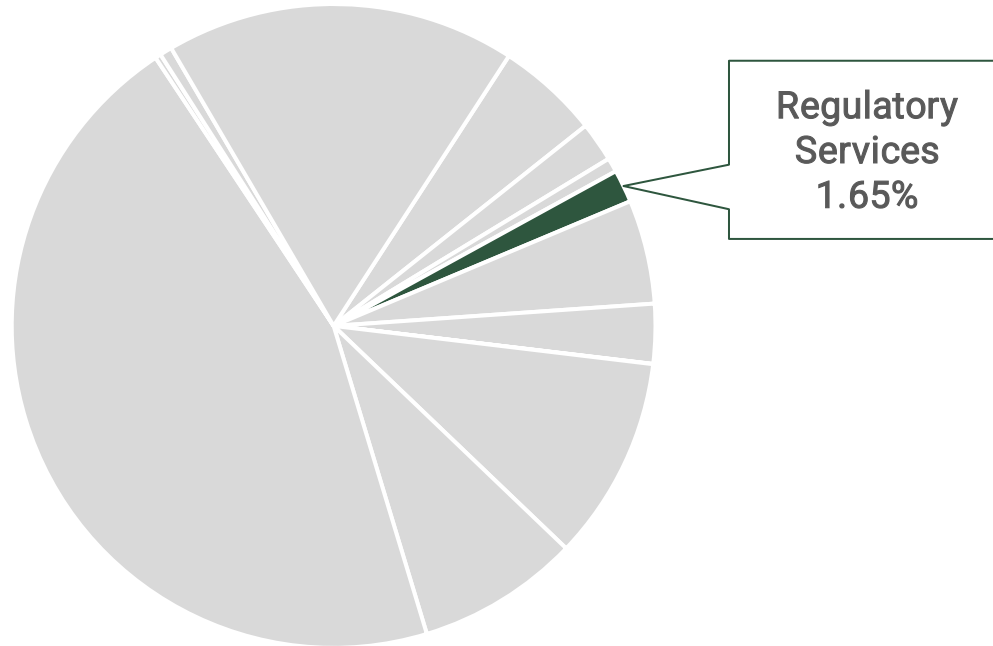
council questions or deliberations
councilor Cook Uh thank you your honor

Regulatory Services

Request: \$2,607,953

Change: \$ 129,394

FY27 Proposed Budget
\$157,971,390



- Planning & Sustainability
- Inspection
- Health

FY27 Budget Comments

- Inspector increase 40% to 100%
- COLA



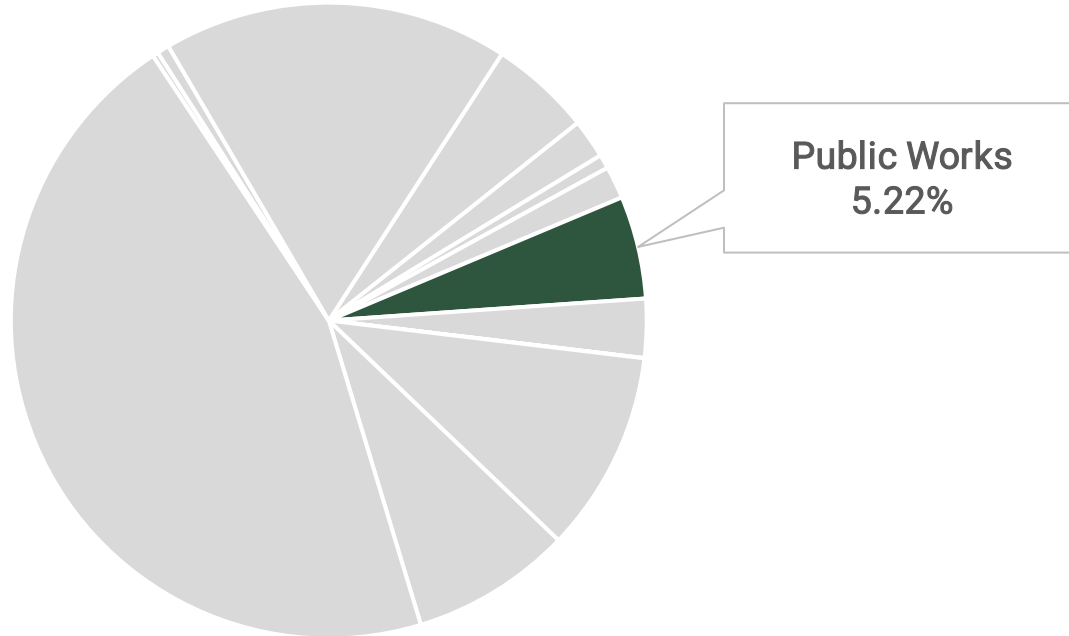
Public Works - Highway

Request: \$8,253,953

Change: \$ 72,027

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

FY27 Proposed Budget
\$157,971,390



FY27 Budget Comments

- Staffing reductions of (3.10) FTE
- Net reduction across all divisions

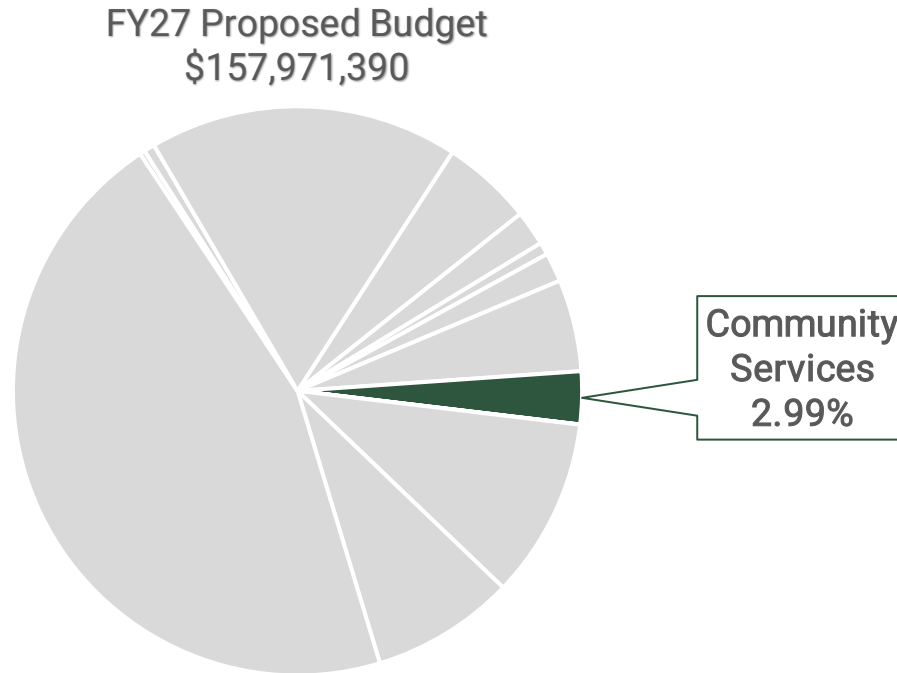


Community Services

Request: \$4,724,599

Change: \$ 92,510

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



FY27 Budget Comments

- Library finding offsets/savings
- Welfare reduced Direct Assistance
- OSS increase +\$11,500



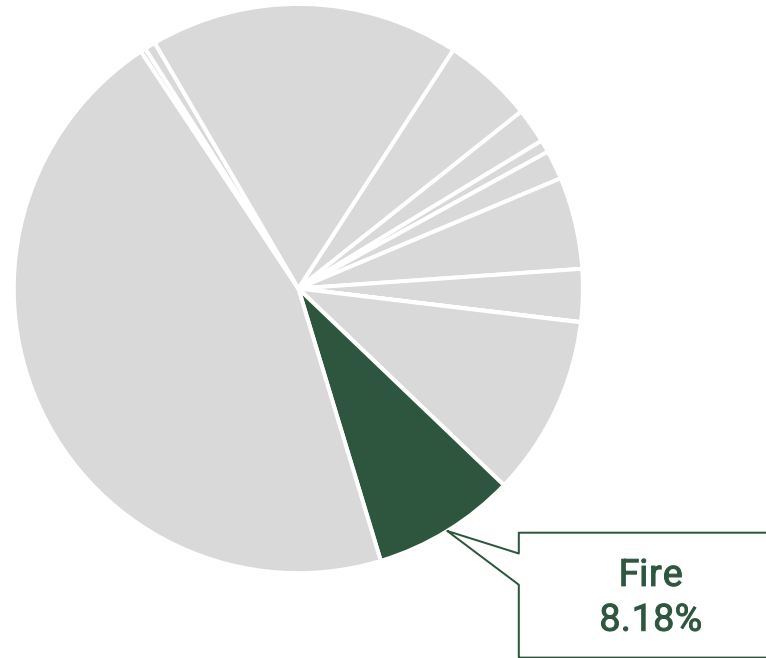
Fire

Request: \$12,914,260

Change: \$ 29,930

- Fire Protection and Suppression
- Emergency Medical Services
- Hazardous Materials and Disaster Response
- Marine and Waterfront Fire and Medical Response
- Community Services
- Community Risk Reduction
- Emergency Management

FY27 Proposed Budget
\$157,971,390



FY27 Budget Comments

- Contracts expiring June 30, 2026
- Savings in Workers' Compensation
- Adding Deputy Chief - Training



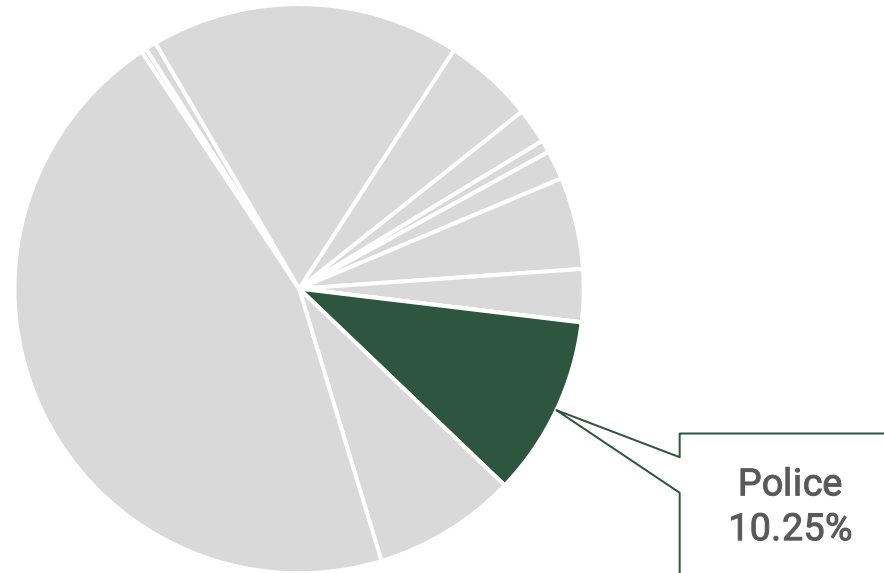
Police

Request: \$16,189,837

Change: \$ 1,116,299

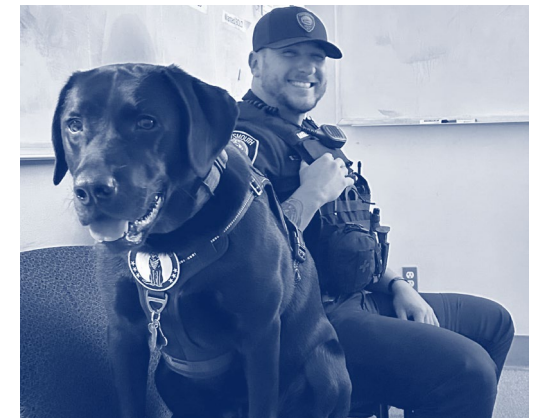
- Crime Prevention
- Community Safety
- Emergency Communications Center
- Records

FY27 Proposed Budget
\$157,971,390



FY27 Budget Comments

- Salaries per settled contracts
- Impact of Patrolmen MOU



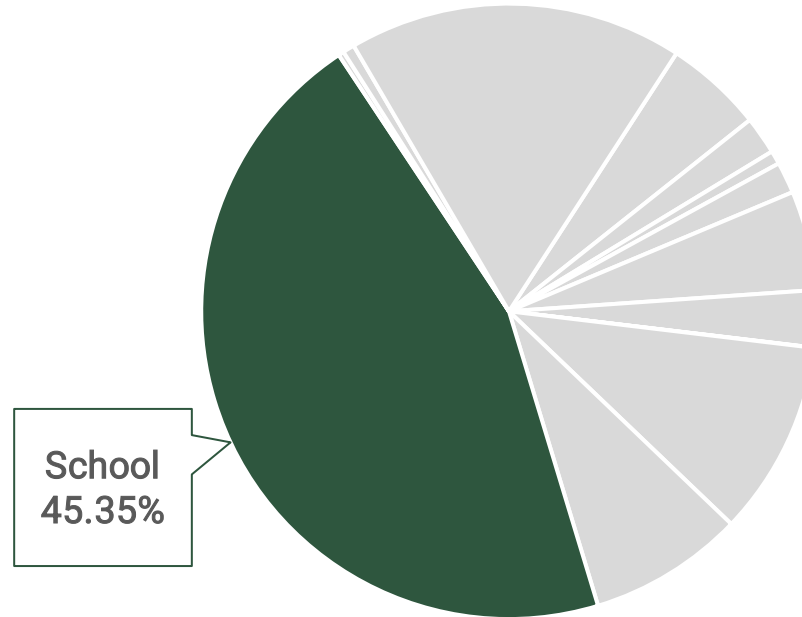
School

Request: \$71,637,655

Change: \$ 4,380,351

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

FY27 Proposed Budget
\$157,971,390



FY27 Budget Comments

- Health Insurance increasing +26.2%
- Reduction of (7.56) FTEs
- Guided by Portrait of a Graduate

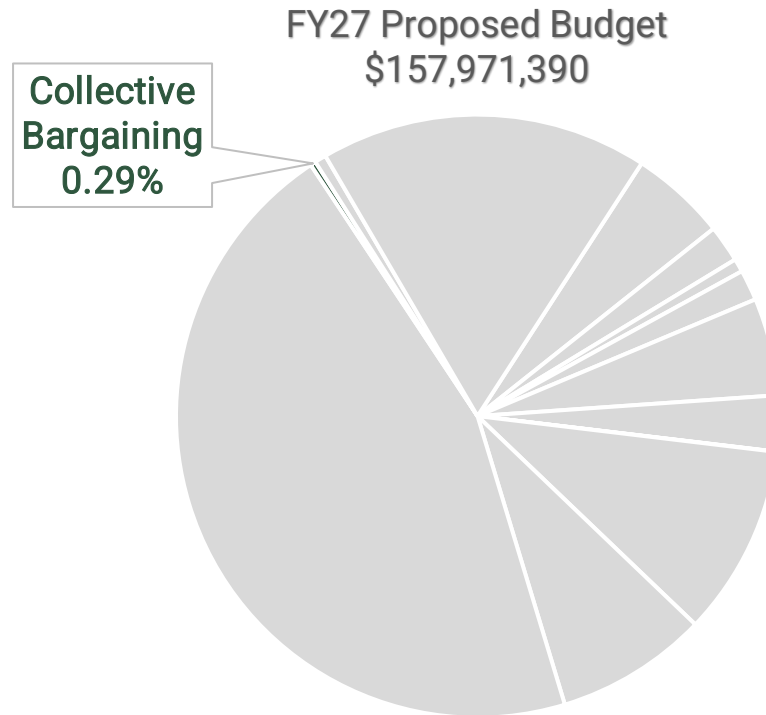


Collective Bargaining

Request: \$460,000

Change: \$460,000

- General Government Unions
 - Fire Officers
 - Firefighters
 - 1386 Public Works
- School Unions
 - Paraeducators
 - Custodial Supervisors



FY27 Budget Comments

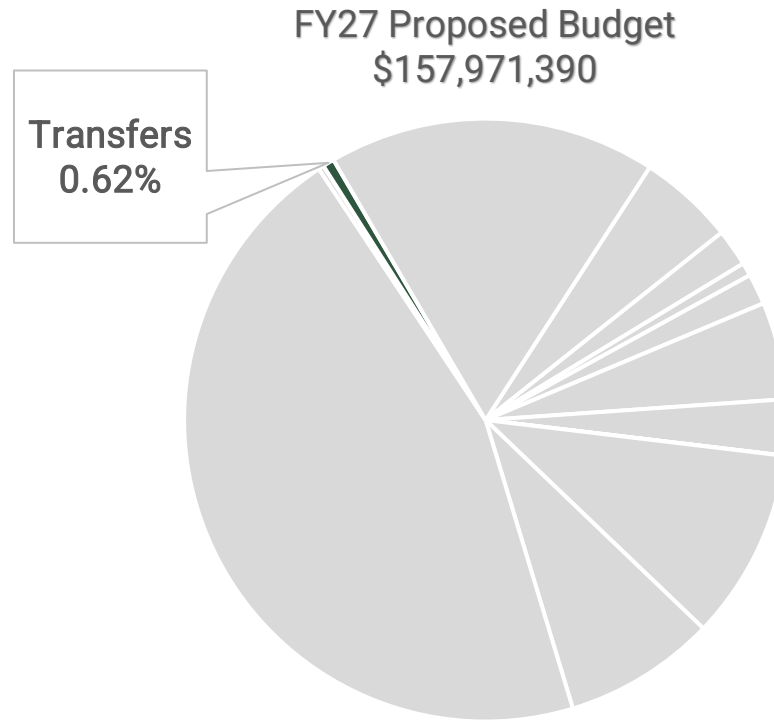
- 5 of 15 Unions



Transfers

Request: \$975,650

Change: \$ 33,369



- Indoor Pool
- Prescott Park
- Community Campus

FY27 Budget Comments

- Wages per Master Agreements
- Prescott Park Agreements

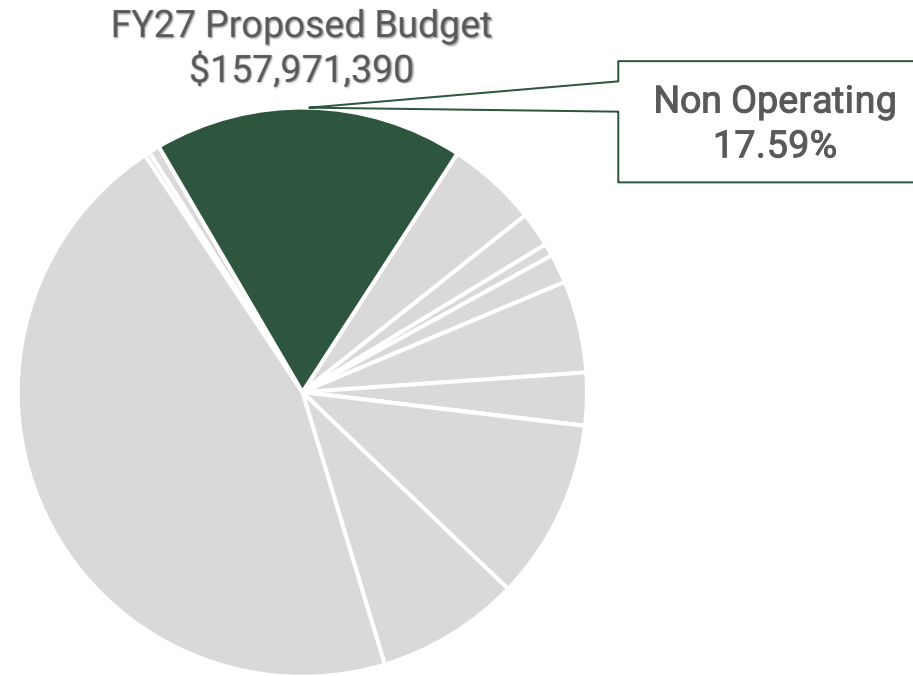


Non-Operating

Request: \$27,782,150

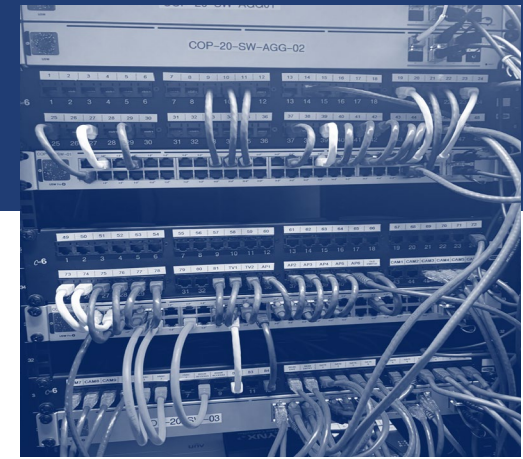
Change: \$ 778,608

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



FY27 Budget Comments

- Debt is nearly flat year over year
- Property & Liability increase
- County Tax increase
- Reduction of Outside Counsel
- New SBITA – CAD/RMS and PortEdge



Total FY27 Proposed Operating Budget

| FY27 PROPOSED OPERATING BUDGET | FY26 BUDGET | FY27 CITY MANAGER RECOMMENDED | \$ CHANGE FROM FY26 | % CHANGE FROM FY26 |
|---|------------------------|--|------------------------------------|-----------------------------------|
| General Government | \$27,133,945 | \$28,011,838 | \$877,893 | 3.24% |
| Police Department | 15,073,538 | 16,189,837 | 1,116,299 | 7.41% |
| Fire Department | 12,884,330 | 12,914,260 | 29,930 | 0.23% |
| School Department | 67,257,304 | 71,637,655 | 4,380,351 | 6.51% |
| Collective Bargaining Contingency | - | 460,000 | 460,000 | N/A |
| Total of Departments | \$122,349,117 | \$129,213,590 | \$6,864,473 | 5.61% |
| Transfer to Indoor Pool | 200,000 | 200,000 | - | 0.00% |
| Transfer to Prescott Park | 271,370 | 284,463 | 13,093 | 4.82% |
| Transfer to Community Campus | 470,911 | 491,187 | 20,276 | 4.31% |
| Total Other | \$942,281 | \$975,650 | \$33,369 | 3.54% |
| TOTAL OPERATING | \$123,291,398 | \$130,189,240 | \$6,897,842 | 5.59% |

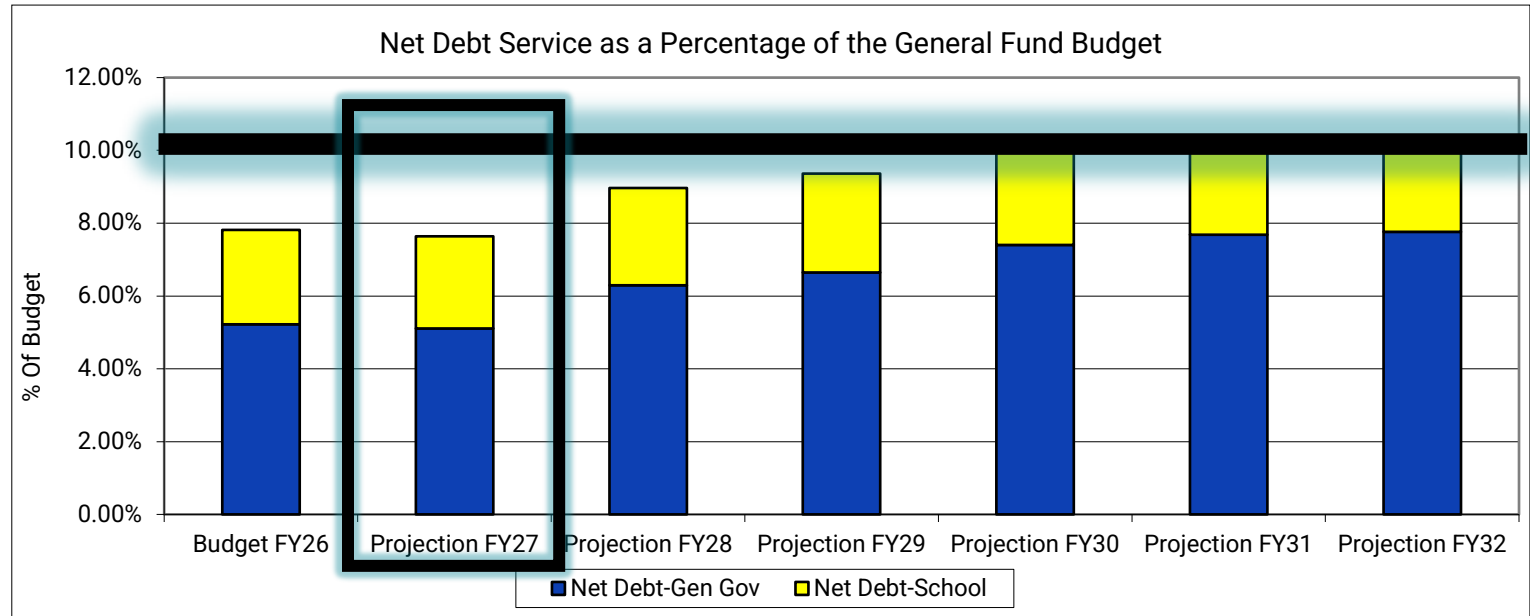
Total FY27 Proposed Non-Operating Budget

| FY27 PROPOSED NON-OPERATING BUDGET | FY26 BUDGET | FY27 CITY MANAGER RECOMMENDED | \$ CHANGE FROM FY26 | % CHANGE FROM FY26 |
|---|------------------------|--|------------------------------------|-----------------------------------|
| Debt Service and Related Expenditures | 14,311,948 | 14,327,355 | 15,407 | 0.11% |
| Overlay Interest Expenses | 60,000 | 60,000 | - | 0.00% |
| Property & Liability (excluding School) | 508,005 | 675,950 | 167,945 | 33.06% |
| Rockingham County Tax | 6,000,870 | 6,225,610 | 224,740 | 3.75% |
| Contingency | 300,000 | 300,000 | - | 0.00% |
| Rolling Stock | 789,000 | 836,500 | 47,500 | 6.02% |
| IT Equipment Replacement | 1,091,250 | 1,197,150 | 105,900 | 9.70% |
| Landfill Closure-Coakley/Jones | 259,410 | 237,210 | (22,200) | -8.56% |
| Other Non-Operating | 1,723,059 | 2,362,375 | 639,316 | 37.10% |
| Prof Service - Outside Counsel | 400,000 | - | (400,000) | -100.00% |
| TOTAL NON-OPERATING | \$27,003,542 | \$27,782,150 | \$778,608 | 2.88% |

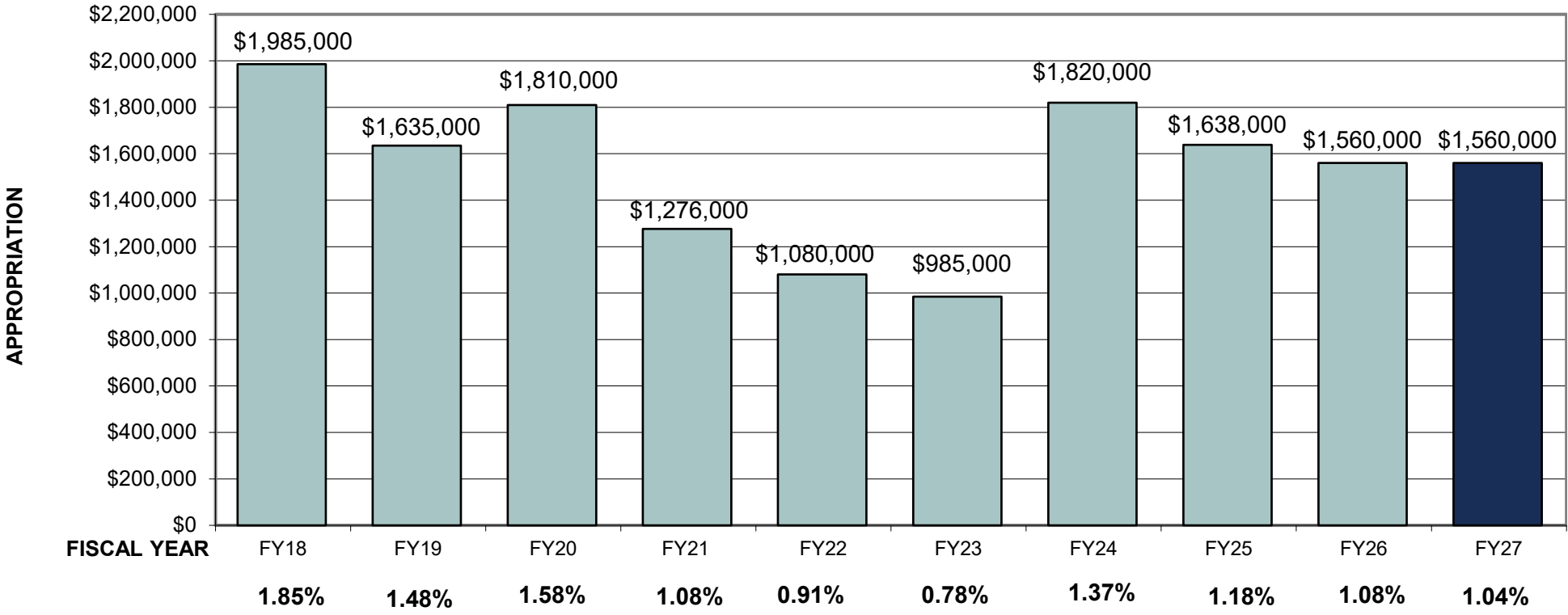
Debt Service

| Net Debt Service as a Percentage of the General Fund Budget | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| | Budget FY26 | Projection FY27 | Projection FY28 | Projection FY29 | Projection FY30 | Projection FY31 | Projection FY32 | |
| Existing Debt Service-School | 4,624,777 | 4,420,695 | 4,282,745 | 4,077,270 | 3,914,858 | 3,145,133 | 3,040,783 | |
| Existing Debt Service-Gen Gov | 9,006,804 | 7,783,570 | 6,770,020 | 5,684,395 | 4,968,780 | 4,587,455 | 4,391,330 | |
| Projected Debt Service-School | - | 315,000 | 950,200 | 1,468,900 | 1,581,400 | 1,958,860 | 2,363,120 | |
| Projected Debt Service-Gen Gov | 302,367 | 1,688,090 | 5,212,963 | 7,384,591 | 10,165,492 | 11,670,741 | 12,458,464 | |
| Total Gross Debt Service | 13,933,948 | 14,207,355 | 17,215,928 | 18,615,156 | 20,630,530 | 21,362,188 | 22,253,697 | |
| Net Debt-School | 3,883,803 | 3,994,721 | 4,491,971 | 4,805,196 | 4,755,284 | 4,637,730 | 4,937,640 | |
| Net Debt-Gen Gov | 7,809,172 | 8,071,660 | 10,582,983 | 11,768,986 | 13,834,272 | 15,058,196 | 15,949,794 | |
| Total Net Debt | 11,692,974 | 12,066,381 | 15,074,954 | 16,574,182 | 18,589,556 | 19,695,925 | 20,887,434 | |
| Total Projected General Fund Budget | 149,636,940 | 157,971,390 | 168,139,412 | 177,054,630 | 186,960,289 | 195,975,170 | 205,562,405 | |
| | Budget FY26 | Projection FY27 | Projection FY28 | Projection FY29 | Projection FY30 | Projection FY31 | Projection FY32 | |
| Total Percentage Net Debt Service of Budget: | 7.81% | 7.64% | 8.97% | 9.36% | 9.94% | 10.05% | 10.16% | |

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



Capital Outlay



10-Year
Average
Capital Outlay
Expenditure

\$1,534,900

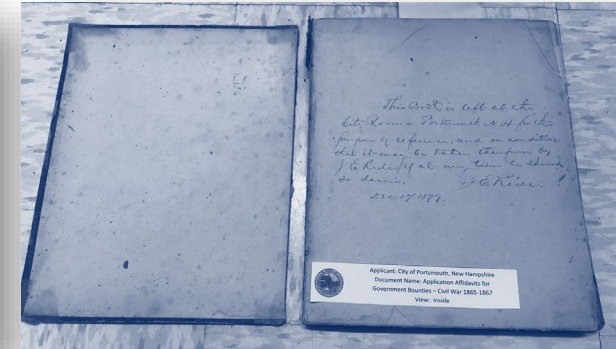
FY23 \$405,600 of Capital Outlay funding was funded by ARPA
 FY24 \$455,000 of Capital Outlay funding was funded by ARPA

City Policy

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

FY27 Capital Outlay

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



Details in Appendix II - 24

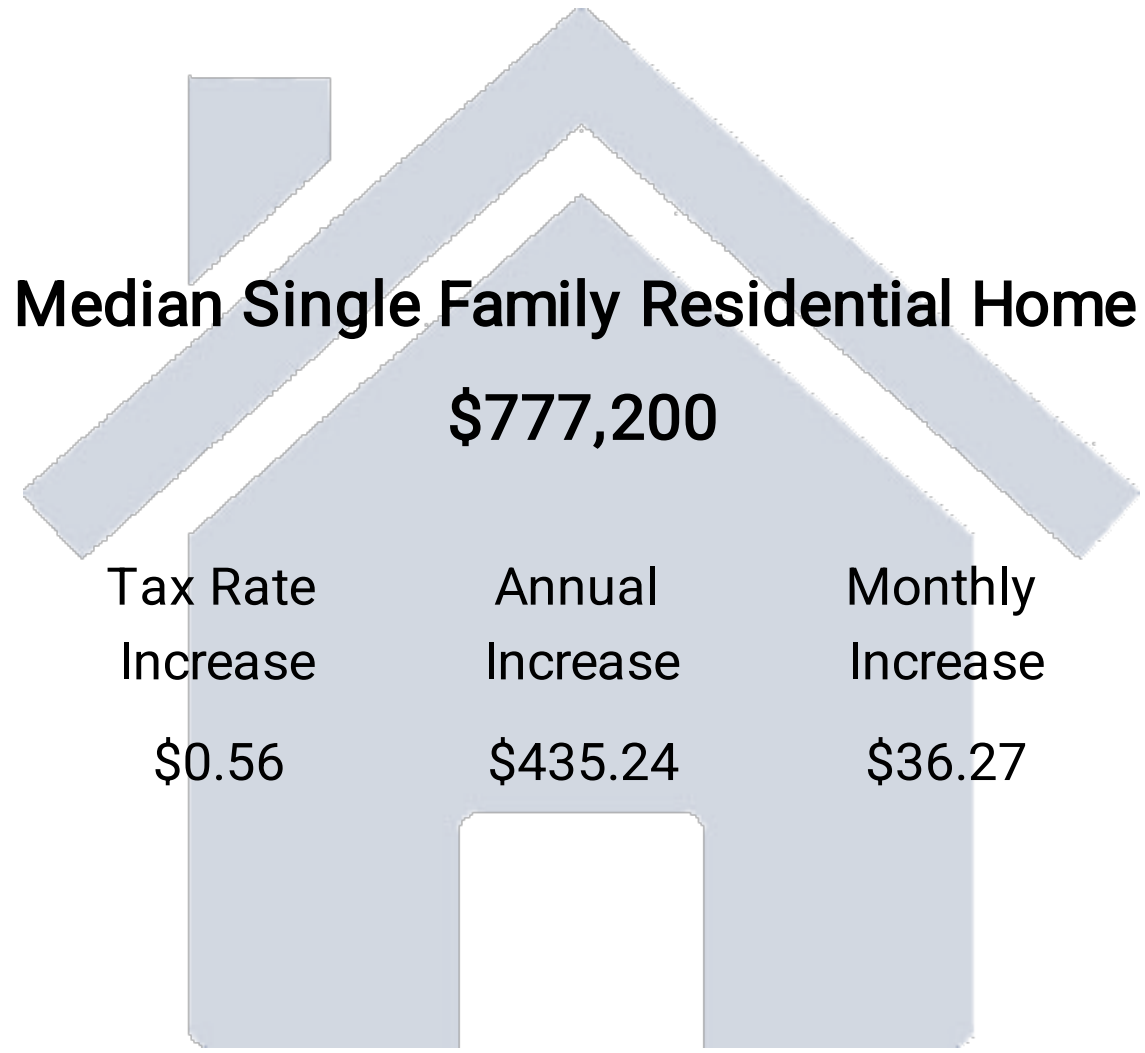
Rolling Stock



Vehicle and Equipment Replacement Plan - \$836,500

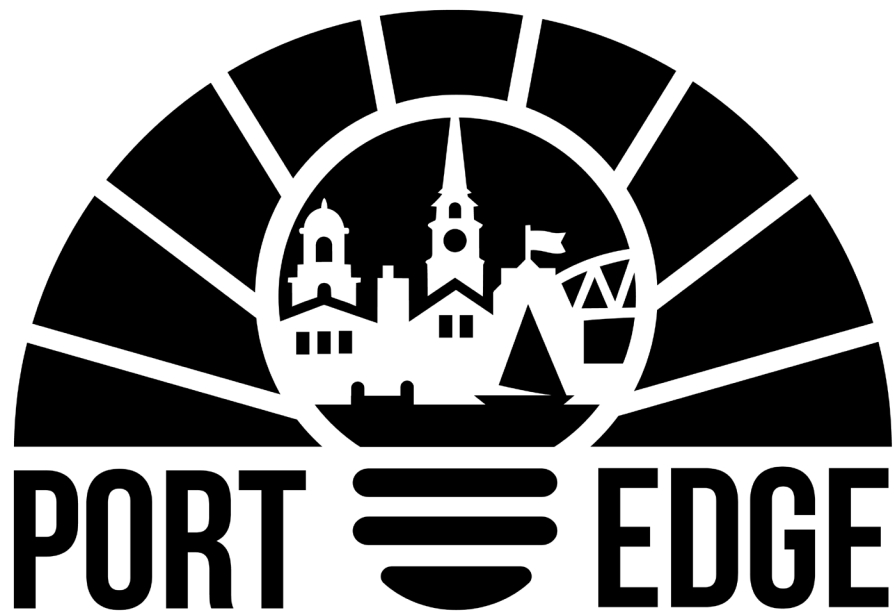
| | FY26 General Fund | FY27 Manager Proposed | \$ Change from FY26 | % Change from FY26 |
|--|----------------------|-----------------------------|---------------------------|--------------------------|
| Public Works | | | | |
| 4 Door Sedan; Fleet Equipment for Inspection's Department | | 30,000 | | |
| Mack Dump w/ Plow, Wing, and Salter (Year 1 of 2) | | 115,000 | | |
| International Dump (Year 2 of 3) | | 110,000 | | |
| Sidewalk Tractor (Year 1 of 2) | | 75,000 | | |
| F600 w/ Hook Lift, Chip Box, Backpack & Salter (Year 2 of 2) | | 100,000 | | |
| Total Public Works | 444,000 | 430,000 | (14,000) | -3.2% |
| Police | | | | |
| SUV - Explorer | | 0 | | |
| SUV - Explorer | | 31,500 | | |
| SUV - Explorer | | 63,000 | | |
| SUV - Explorer | | 63,000 | | |
| SUV - Explorer | | 63,000 | | |
| Motorcycle | | 0 | | |
| Off-Road 4X4 Polaris Ranger (alternative funding source) | | 0 | | |
| Total Police | 179,000 | 220,500 | 41,500 | 23.2% |
| Fire | | | | |
| Pick-Up Truck | | 70,000 | | |
| SUV | | 0 | | |
| Total Fire | 35,000 | 70,000 | 35,000 | 100.0% |
| School | | | | |
| F350 1 Ton 4x4 w/ Plow (Year 2 of 2) | | 45,000 | | |
| Exmark Navigator Mower | | 0 | | |
| 30-35' Scissor Lift (Int) (Year 1 of 2) | | 15,000 | | |
| Ford Transit 12-15 Pass. Van (Year 1 of 2) | | 0 | | |
| Athletic Trainer Utility Vehicle | | 26,000 | | |
| Tiny Mobile Turf Paint Machine (Year 1 of 2) | | 30,000 | | |
| Total School | 131,000 | 116,000 | (15,000) | -11.5% |
| TOTAL GENERAL FUND | \$789,000 | \$836,500 | \$47,500 | 6.0% |

**Estimated
Tax Rate
FY27
(TY26)**



FY27 Estimated Tax Rate → \$12.07

PortEdge – The City’s New ERP Project



Anchored in Tradition, Driven by Innovation

Anchored in Tradition – We respect and preserve the values, history, and public service ethos that define Portsmouth.

Driven by Innovation – We are embracing change, adopting smarter tools, and building a future-ready City government.

- This Citywide initiative includes implementation of new accounting, purchasing, budgeting, billing, receipting, payroll, and human resources management software.
- Core tools are projected to “go live” through 2027 and into 2028 with ancillary solutions to follow. PortEdge is a primary focus for multiple City Departments.

City Manager

- Responsibilities:
 - Budget preparation
 - City Council policy implementation
 - Leadership of City staff
 - Management of City-owned property
- Focus for FY27: Support for the Citywide implementation of the PortEdge



The City Manager attends the Sustainability Fair



Photo courtesy of Deb Cram/Portsmouth Herald

Human Resources

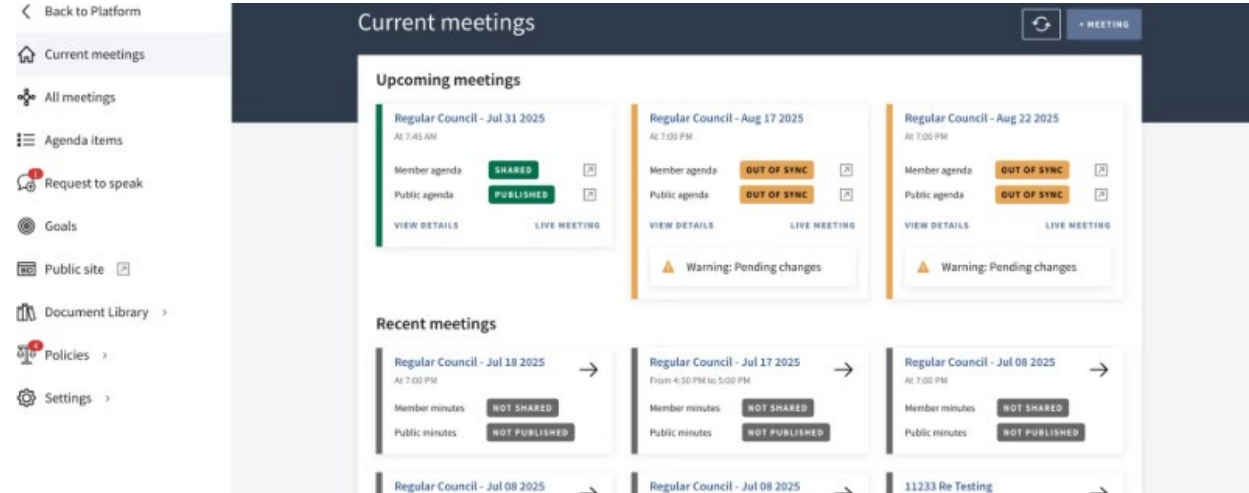
Efficiency Gains

Service Improvements

Effective Communication



City Clerk & Elections



Midterm Elections

Work closely with the Board of Registrars, and City election officials on the upcoming 2026 elections.

New Meeting Management Software

Researching and testing new software to increase efficiency and collaboration for meeting agendas, packets, and minutes.

Legal



Accomplishments

- Digital case management implementation
- Acquisition of CoCounsel, AI assisted legal research
- Training for Departments, Boards, and Law Enforcement
- Resolution of lawsuits




Initiatives

- Co-lead ADA Compliance Policies
- Implementation of Special Events and Liquor Review into OpenGov portal
- IMLA Involvement and Training

Information Technology



 **Report an issue**
Having trouble? Click here to submit a ticket

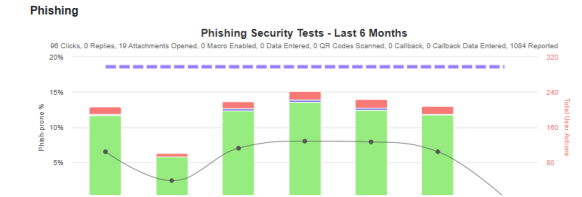
 PARKING TICKETS

 MOTOR VEHICLE REGISTRATION

 WATER/SEWER

 PROPERTY TAX

 DOG LICENSES



Infrastructure

Network Modernization

- City Hall
- DPW
- Fire Stations

Direct Internet Access

- DPW
- Fire Stations
- Foundry Garage

Support Services

- Technical Support
- Application Training
- Project Management
- Technology Procurement
- Change Management

Digital Services

- Payment Processing
- Cloud/SaaS Migration
- PortEdge
- Data Management

Cybersecurity

- Vulnerability Management
- Security Awareness
- Email Security
- Data Governance
- Business Continuity
- Incident Response
- Backup & Recovery

Economic and Community Development



- Ensure that Portsmouth's arts and tourism economy thrives while protecting small businesses, residential quality of life, and the City's historic character
- Chamber Collaborative partnership = essential coordination, analysis, and implementation capacity
- New in FY27: improved database capabilities and visitor data collection to support data-based decision making

Finance



PortEdge – new financial management software

- Contemporary productivity tools
- Advances in functionality
- Focus of our team effort and attention

Tax & Assessing – customer-facing services

- Improving the customer experience
- Doing City business “where you are”

Accounting – internal service division

- Best practice processing
- Providing the right/needed services/support

Finance – optimize succession planning

Planning & Sustainability

- Development review
- Long range planning
- Climate resilience
- Open space protection and monitoring



Degree of Change Development Framework
Guiding how and where the City should change in terms of both investments and regulations.

Degree of Change Categorization

Preserve
Encourage adaptive reuse, restoration, conservation
These areas have significant collective ecological and historical value to Portsmouth's identity, quality of life, sustainability, and resilience.

Enhance
Targeted improvements for flexibility and quality of life
These areas are largely built-out, have strong existing development patterns and norms, and are capable of supporting Portsmouth's needs in the coming decades.

Adapt
promote a shift in development pattern
These areas are single-use or underutilized, located areas where the development pattern is more dependent on the specific and flexible in supporting the full range of Portsmouth's needs. These areas tend to be more auto-oriented with disconnected street networks.

Share your ideas

Place your ideas on the map

How did we do?

Place dots on the map on areas you think we missed or mis-categorized that should be included in one of the categories below:

- Preserve
- Enhance
- Adapt

When you're done, find a Planning Team member and tell them about what you placed your dot(s) on, why you did.

Gateway Neighborhood Center Study Areas

There are two types of Adaptation Focus Areas that have current potential for additional change and need more guidance and direction to effectively shape future development and/or investment in infrastructure, quality of life amenities, and services.

The first type is 1800s-1900s urban industrial fabric, exemplified by the Street End. The second type is post-war commercial and residential fabric, which is common along Washburn and Lafayette. In both cases we are looking at how these can become thriving mixed-use neighborhood centers.

1. West End (1800s-1900s industrial)
2. Duke Washburn / Commerce Way (post-war)
3. Route 1 Gateway / Lafayette North (post-war)
4. Chapel Crossing (post-war)
5. Constitution Ave / Portsmouth Green (post-war)

We have illustrated strategies to cultivate gateway neighborhood centers according to their two types.

Inspection



Permitting

Ensure minimum construction standards are met, starting in the plan review stage



Inspections

Conduct on-site reviews at various stages of construction to verify that work is performed in compliance with approved plans, building codes, and safety regulations



Education

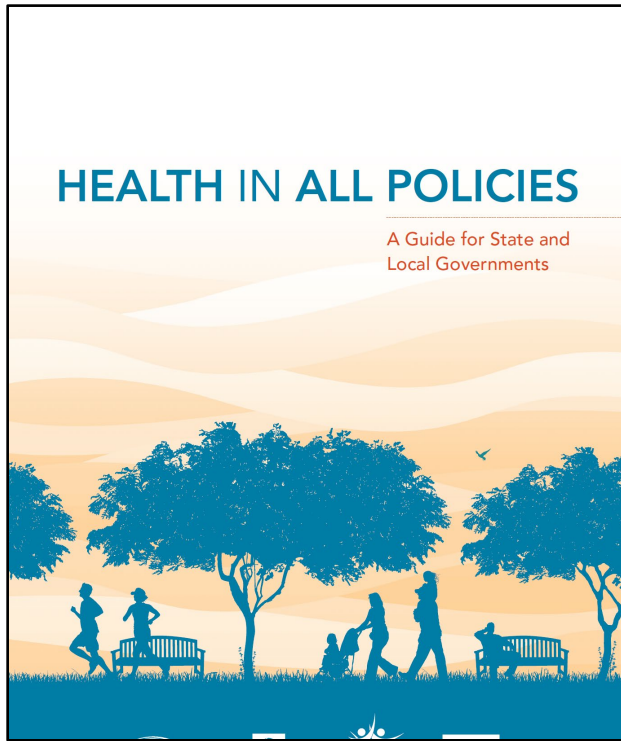
Provide guidance and outreach to contractors, property owners, and the public to promote understanding of building codes, permitting requirements, and safe construction practices



Consultations

Offer expert advice and technical interpretation to applicants, designers, and contractors, to help them understand and navigate codes, regulations, and project requirements before & during construction

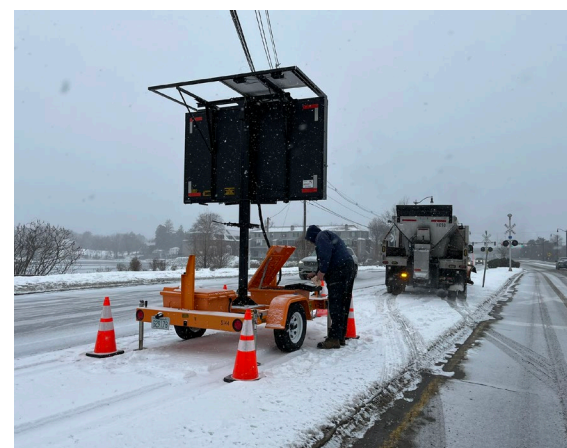
Health



- Increase Public Health Emergency response capacity
- Elevate *Health in All Policies* Citywide
- Post inspection reports online

Public Works - Highway Division

- Facility Operations
- Solid Waste Management
- Street Maintenance
- Public Outreach and Permit Management
- Capital Project Management
- Green Space & Grounds Care



Public Works Self-Performed Projects



Leary Field Grandstand

Public Works crews completed essential structural and safety improvements in time for seasonal deadlines, saving roughly \$25,000 compared to subcontractor estimates



City Hall Cabinetry

In-house carpentry services, including design, construction, and installation of commercial-quality cabinetry across City Departments



Signage

The City has saved more than \$130,000 by relying on specialized in-house services for sign production and installation



Streetscape Repairs

Experienced Public Works personnel are ready to respond whenever emergencies arise, restoring City assets swiftly and with expert care

Recreation Department



Field & Park Management

Year-round scheduling and programming.

Clean, safe and accessible



Amenities & Utilities

Scheduling and provision of lights and portable toilets



Outdoor Pool

Daily operations of prime summer destination



Special Events

Bringing the community together

Senior Services



Physical Well-Being

Keeping fit and active



Mental Well-Being

Staying engaged,
connecting, and having
a sense of purpose



Social Well-being

Building connection,
belonging, and
community



Travel & Leisure

Low-stress, affordable,
fun, and enriching



Utilities

Reducing barriers to access services by providing increased case management

- Emergency housing
- Rental assistance
- Utility
- Emergency food resources
- Increased outreach to vulnerable and elderly populations
- Building networks across service agencies
- Increased application assistance

Initiatives

- Opioid Abatement Grant for housing and transportation
- Continue meetings with PHA
- Cross department collaboration with Police Social Worker

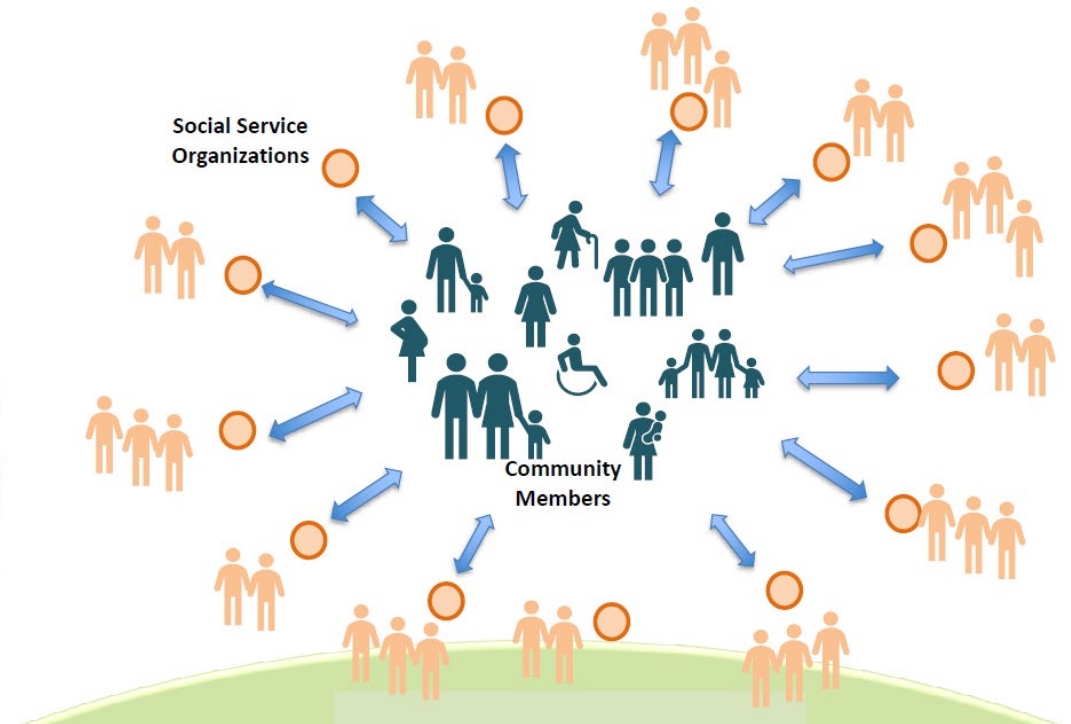
Outside Social Services

Funding given to 23 local agencies



GREATER SEACOAST COMMUNITY HEALTH

Goodwin Community Health Families First Lilac City Pediatrics



Fire



New Training Deputy Chief Goals:

- Standardize and track Fire and EMS training activities across all four platoons
- Develop ongoing targeted training for shift personnel
- Coordinate with hospital staff and state EMS to ensure PFD is delivering most modern pre-hospital care
- Develop and implement driver training program for Commercial Driver's Licensing (assist DPW with this as well)
- Increase strategic capabilities and succession planning of organization
- Position funded by savings seen in workers comp premiums

Police



Accomplishments

- CAD/RMS System
- Body Cameras

Initiatives

- New Facility
- Recruiting
- 30x30 Women in Law Enforcement Initiative
- CALEA Re-Accreditation
- Matrix Manpower Study Recommendations
- Real-Time Crime Center

School Initiatives

Year Two of Five Year Strategic Plan

Rigorous and Aligned K-12 Curriculum

- Curriculum Mapping

Building Educator Capacity





- Performance Feedback Redesign

Student Safety, Well-Being & Belonging

- Annual Collection of Student Engagement Metrics



Budget Schedule – Upcoming Dates

- May 13**  Budget Work Session – Enterprise and Special Revenue Funds (Department presentations with public input opportunities)
- May 18**  City Council Meeting – Public Hearing on the Budget
- May 28**  City Council Work Session – Budget Review
- June 8**  City Council Meeting – Continuation of Public Hearing on the Budget and adoption of the Proposed Budget



Indicates a Public Input Opportunity

