

**PORTSMOUTH TOWN COUNCIL MEETING
JUNE 15, 2022 (Wednesday)
BUDGET HEARING AGENDA**

On June 15, 2022, the in person Portsmouth Town Council meeting at 7:00 PM will also be live streamed on the web and by phone dial-in using the Zoom remote meeting service. Please note that any displayed documentation during the meeting will be visible through the web or mobile device but will not be visible using the phone dial-in option.

To access the meeting by phone dial-in, please dial **1-888-788-0099**
Once prompted for the meeting ID, please dial **996-8471-9966#**
Once prompted for a participant ID, **dial # again.**

You will now be in the meeting.

While in the audio conference, **to raise your hand to ask a question, dial *9** and the host will be notified of your interest to ask a question. **Dial *6 to mute and unmute yourself.**

To access the meeting through the web using a computer or mobile device, go to the following web link in any browser (i.e. Google Chrome, Internet Explorer, Apple Safari, Mozilla Firefox, etc.) to run the Zoom app and view the meeting:

<https://livestream.portsmouthri.com/towncouncil>

Using your laptop or mobile device, you can raise your hand to ask a question, or pose the question in the moderated Question and Answering chat window. The host will then be able to respond to your raised hand or Q&A question.

7:00 PM – Portsmouth Middle School Auditorium, 125 Jepson Lane

EMERGENCY EVACUATION PLAN

PLEDGE OF ALLEGIANCE

SITTING AS THE PORTSMOUTH TOWN COUNCIL

1. Roll Call

BUDGET HEARING – The Full Budget is Available for Review on the Town’s Website
[FY 23 Town Budget](#)

**Town of Portsmouth, Rhode Island
Budget Hearing
Report to Taxpayers on the Current and Proposed Budget**

General Fund

General Fund Expenses

Education	\$	39,167,388	\$	39,723,999
School Debt Service (funded by Town)		546,404		401,853
Town Council		10,866		13,916
Town Administrator		303,796		320,414
Administrative Services		4,935,893		5,070,240
Town Debt Service		1,556,747		1,536,321
Planning & Development		826,583		868,648
Public Safety		15,688,788		14,757,080
Public Works Department		4,202,079		4,287,064
Parks, Recreation & Community Services		1,278,946		1,247,182
Transfers out to other funds		557,085	\$	1,740,736
<i>General Fund Expenses Total</i>	\$	69,074,575		69,967,453

General Fund Revenues

Local Property Tax	\$	59,049,037	\$	61,180,675
Local Non-Property Tax		4,217,777		3,663,853
Federal		-		-
State		5,807,762		5,122,925
<i>General Fund Revenues Total</i>		69,074,576	\$	69,967,453

Transfer Station Fund

Transfer Station Expenses

Operations	\$	711,197	\$	713,670
Bonds Debt Service		<u>22,101</u>	\$	<u>20,930</u>
<i>Transfer Station Expenses Total</i>	\$	733,298		734,600

Transfer Station Income

Income		<u>749,945</u>		<u>734,275</u>
<i>Transfer Station Income Total</i>	\$	749,945	\$	734,275

The Town of Portsmouth Education expenditure for the 2022-2023 budget year is \$39,723,999. This is an increase of \$556,611. Below is a Comparison Summary For Educational Expenditures With Prior Year Budget and Current Proposed Budget.

	Amounts Actually Budgeted for Current Year Operating/Capital FY2021-2022	Proposed Budget Year Operating/Capital FY2022-2023	Increase (Decrease)	
<u>Town of Portsmouth School Funding Summary</u>				
Local Appropriations	\$ 35,367,181	\$ 36,089,376		
Health Care Reduction	-	-		
Total Town Appropriation	\$ 35,367,181	\$ 36,089,376	\$ 722,195	2.04%
<u>State Aid</u>				
State Aid-General Funding	<u>3,800,207</u>	<u>3,634,623</u>	\$ (165,584)	-4.36%
Total State Aid	\$ 3,800,207	\$ 3,634,623		
Total Appropriation Before Capital	\$ 39,167,388	\$ 39,723,999		
School Capital	-	-		
Total School Capital	-	-		
Total Town and State Funding	<u>\$ 39,167,388</u>	<u>\$ 39,723,999</u>	\$ 556,611	1.42%

ADJOURN

FUTURE MEETINGS

- Jun 27 7:00 PM – Town Council Meeting
- Jul 11 7:00 PM – Town Council Meeting
- Jul 25 7:00 PM – Town Council Meeting

ADJOURN

The public is welcome to any meeting of the Town’s boards or its committees. If communication assistance (readers/interpreters/captions) is needed or any other accommodation to ensure equal participation, please contact the Town Clerk’s Office at 683-2101 at least (3) business days prior to the meeting. POSTED 6/9/22