

**PORTSMOUTH TOWN COUFILE MBIIN(i**

**BUDGET HEARING**

**Agenda**

**June 15th, 2006 at 7:00 p.m.**

**Portsmouth Middle School Auditorium, 125 Jepsoii Lane**

**Report to Taxpayers on Current and Proposed Budget**

**Category Budgeted 2005-2006 posed 2006-2007**

**pp..itures1 Operating Qpçfating Capital**

**1. Education \$29,939,467 \$32,235,996**

**2. General Government 3,347,640 3,768,890**

**3. Financial Admin. 779,217 792,133**

**4. PoliceDepartment 3,364,485 132,989 3,572,687 81,342**

**5. Fire Department 3,216,857 3,392,047**

**6. Public Works/Insp. 2,007,151 2,085,610**

**7. Sandy Point Beach 66,640 64,650**

**8. Health and Welfare 1,000 1,000**

**9. Animal Control 128,727 126,411**

**10. Debt Service-Town 878,573 984,086**

**11. DeljtService-Schoul 1,948,691 2,220,665**

**12. Civic Support 634,908 662,856**

**13. Warrant Items 1,337,469 5,900 496,875**

**14. Melville Campground 161,109 291,898**

**15. Glen Park 4,500 4,800**

**16. Glen Manor House 154,985 171,957**

**Undesignated Reduction for adj. cap \_\_\_\_\_**

**(53,818) \_\_\_\_\_**

**Sub-Totals 43,806,685 4,297,722 47,123,017 3,782,968**

**TOTAL EXPENDITURES \$48,104,408 \$50,905,986.**

**Revenues:**

**1. Local Property Tax \$34,147,918 \$37,753,503**

**2. Misc General Govt 4,894,947 3,758,292**

**3. Federal 450,000 475,000**

**4. State 8,611,543 8,919,191**

**TOTAL REVENUES \$48,104,408 \$50,905,986**

**In addition to its Operating Budget, the Town estimates receipts of restricted funds given to the Town**

**for specific purposes. These are carried in a separate restricted budget. A summary of all funds,**

**unrestricted and restricted, follows for informational purposes.**

**School Dept. Unrestricted Revenues \$32,235,996**

**School Dept. Restricted Revenues 1,613,508**

**Subtotal School Dept. All. Revenues 33,849,504**

**Town Unrestricted Revenues 18,669,990**

**Town Restricted Revenues 588,930**

**Subtotal Town All Revenues 19,258,920**

**Total Unrestricted Revenues 50,905,986**

**Total Restricted Revenues 2,202,438**

**Total All Revenues Combined \$53,108,424**

**Citizens of the Town of Portsmouth are encouraged to attend this meeting and participate in the budget process.**

**Printed copies of the Proposed 2006-07 Fiscal Budget will be available June 9, 2006 at the Portsmouth Town Hall, 2200 East Main**

**Road, Finance Directors Office, Monday through Friday from 9:00 AM to 4:00 PM.**

**The Portsmouth Middle School Auditorium is handicapped accessible. Individuals requiring TI3D equipment or who are Vision or Speech impaired must notify the Finance Office at 683-9118 at least 48 hours prior to the meeting date.**

**POSTED: 6/13/06**

**KVB/ltb**