

**Town Council Proposed changes to Provisional Budget**

Budget Page Number	Department	Description	TC Member Requesting	Proposed Addition	Currently Approved	Net Increase To Budget	Property Tax Increase Before Change	Property Tax Increase After Change	Net Increase	
34	<b>Town Council</b>									
		TC Contingency	Andrew Kelly	\$ 3,000	\$ 1,000	\$ 2,000	\$ 1,781,294	\$ 1,783,344	\$ 2,050	
		Total		\$ 3,000	\$ 1,000	\$ 2,000	\$ 1,781,294	\$ 1,783,344	\$ 2,050	
44	<b>IT</b>									
		Live Stream Equip	Daniela Abbott	\$ 2,000	\$ -	\$ 2,000	\$ 1,781,294	\$ 1,783,344	\$ 2,050	
		- Annual Operations Cost								
		Total		\$ 2,000	\$ -	\$ 2,000	\$ 1,781,294	\$ 1,783,344	\$ 2,050	
48	<b>Planning</b>									
		Community Survey Implementation	Daniela Abbott	\$ 30,000	\$ 15,000	\$ 15,000	\$ 1,781,294	\$ 1,796,666	\$ 15,372	
		Total		\$ 30,000	\$ 15,000	\$ 15,000	\$ 1,781,294	\$ 1,796,666	\$ 15,372	
64	<b>DPW</b>									
		Playground Equipment / Repairs	Andrew Kelly	\$ 147,000	\$ 117,000	\$ 30,000	\$ 1,781,294	\$ 1,812,037	\$ 30,743	
		Total		\$ 147,000	\$ 117,000	\$ 30,000	\$ 1,781,294	\$ 1,812,037	\$ 30,743	
67	<b>Recreation Dept</b>									
		Recreation Director (Option 10)	Daniela Abbott							
		Salary	(Option 10)	\$ 72,550	\$ 29,000	\$ 43,550	\$ 1,781,294	\$ 1,825,923	\$ 44,629	
		Taxes		\$ 5,550	\$ 2,219	\$ 3,332	\$ 1,781,294	\$ 1,784,708	\$ 3,414	
		Benefits		\$ 28,119	\$ -	\$ 28,119	\$ 1,781,294	\$ 1,810,109	\$ 28,815	
		Total		\$ 106,219	\$ 31,219	\$ 75,000	\$ 1,781,294	\$ 1,858,153	\$ 76,859	
69	<b>Civic Support Changes</b>									
		Portsmouth Free Public Library	Andrew Kelly	\$ 524,880	\$ 519,735	\$ 5,145	\$ 1,781,294	\$ 1,786,567	\$ 5,273	
		Portsmouth Senior Center	Andrew Kelly	\$ 90,000	\$ 80,000	\$ 10,000	\$ 1,781,294	\$ 1,791,542	\$ 10,248	
		CFP Arts, Wellness, Com Center	Len Katzman	\$ 20,825	\$ -	\$ 20,825	\$ 1,781,294	\$ 1,802,635	\$ 21,341	
		Clean Ocean Access	Len Katzman	\$ 5,000	\$ -	\$ 5,000	\$ 1,781,294	\$ 1,786,418	\$ 5,124	
		Eastern RI Conservation	Kevin Aguiar	\$ 1,000	\$ -	\$ 1,000	\$ 1,781,294	\$ 1,782,319	\$ 1,025	
		Prudence Volunteer Fire Dept	Len Katzman	\$ 250,870	\$ 170,540	\$ 80,330	\$ 1,781,294	\$ 1,863,615	\$ 82,321	
		Total		\$ 924,271	\$ 801,971	\$ 122,300	\$ 1,781,294	\$ 1,906,625	\$ 125,331	
72	<b>CIP</b>									
		Sandy Point Bath House	Daniela Abbott	\$ 110,000	\$ -	\$ 110,000	\$ 1,781,294	\$ 1,894,020	\$ 112,726	
		Total		\$ 110,000	\$ -	\$ 110,000	\$ 1,781,294	\$ 1,894,020	\$ 112,726	
<b>Total Budget</b>				<b>\$ 1,322,490</b>	<b>\$ 966,189</b>	<b>\$ 356,300</b>	X	1.0243	=	<b>\$ 365,129</b>
									True tax cost	
									Collection Rate	<b>97.58%</b>

### Town Council Proposed changes to Provisional Budget

**Effect of proposals on Tax and CAP:**

	Approved FY 2019	Proposed FY 2020	Increase (Decrease)		
General Property Taxes <b>before</b> Changes:	\$ 52,312,483	\$ 54,093,777	\$ 1,781,294	3.41%	Under CAP
General Property Taxes <b>with all</b> Changes:	\$ 52,312,483	\$ 54,458,906	\$ 2,146,423	4.10%	Over CAP

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**Recreation Director Salary Options:**

<u>Option</u>		<u>Salary</u>	<u>Taxes</u>	<u>401a</u>	<u>Health Care</u>	<u>Total Cost</u>	<b>Currently Approved</b>	<b>Proposed Change</b>	
1	Salary w/ benefits	\$ 40,000	\$ 3,060	\$ 3,600	\$ 21,589	\$ 68,249			
2	Salary w/ benefits	\$ 45,000	\$ 3,443	\$ 4,050	\$ 21,589	\$ 74,082			
3	Salary w/ benefits	\$ 50,000	\$ 3,825	\$ 4,500	\$ 21,589	\$ 79,914			
4	Salary w/ benefits	\$ 55,000	\$ 4,208	\$ 4,950	\$ 21,589	\$ 85,747			
5	Salary w/o benefits	\$ 40,000	\$ 3,060			\$ 43,060			
6	Salary w/o benefits	\$ 45,000	\$ 3,443			\$ 48,443			
7	Salary w/o benefits	\$ 50,000	\$ 3,825			\$ 53,825			
8	Salary w/o benefits	\$ 55,000	\$ 4,208			\$ 59,208			
<b>9</b>	<b>Salary w/o benefits</b>	<b>\$ 29,000</b>	<b>\$ 2,219</b>			<b>\$ 31,219</b>			<b>\$ 31,219</b>
<b>10</b>	<b>Salary - DA Suggestion</b>	<b>\$ 72,550</b>	<b>\$ 5,550</b>	<b>\$ 6,530</b>	<b>\$ 21,589</b>	<b>\$ 106,219</b>			<b>\$ 31,219</b>