

**OFFICE OF THE FIRST SELECTWOMAN
TOWN OF PORTLAND
33 East Main Street
P.O. Box 71
Portland, Connecticut 06480**

Portland Board of Selectmen
33 East Main Street
Portland, Connecticut 06480

March 1, 2010

Dear Selectmen and Selectwomen:

Enclosed is the Proposed 2010-11 Fiscal Year Budget. I look forward to working with you to adopt the budget by April 7, 2010.

Grand List :

- Total Value: \$852,151,602 (*1.16% increase*)
Note: The Grand List value is an estimate and subject to change based on pending appeals.
- Value of one mill: \$852,152 (*2009-10 Value of one mill: \$843,149; 2008-09: \$835,933; 2007-08: \$824,878*)

Revenues Needed:

- Taxation: 28.03 (*0.79 mill increase or 2.93% mill rate increase- SUBJECT TO CHANGE, based on final State /Federal revenues and any further adjustments.*)
- All other revenues: \$6,043,146 (*\$4,510 increase from 2009-10*)
- Allocation from Fund Balance: \$300,000 (*2009-10 budget estimated the use of \$200,000*)

Expenditures:

- Total Expenditures: \$29,813,311 (*+\$998,358 (3.46% increase over 2009-10 adopted budget)*)
- General Government increase : + \$472,817(*4.25% increase over 2009-10 adopted budget*)
- Board of Education increase: + \$525,541 (*2.97% increase over 2009-10 adopted budget*)

Accomplishments 2009-10:

- Obtained funding and purchased new laptops, service revolvers and night vision goggles for the Police Department (American Resource & Recovery Act (ARRA) funds).
- Obtained funding in 2010 for the energy system upgrades at the Portland Library (ARRA funds).
- Obtained \$230,000 in 2010 for road pavement preservation (chip sealing; ARRA funds).
- Completed the Small Town Economic Assistance Program (STEAP) grant-funded Brownstone Avenue Project in 2009.
- During the spring of 2010 we plan to install new sidewalks on Middlesex Avenue and a parking area with a lookout over the quarries and the CT River, using STEAP funds.
- During the Spring of 2010, we plan to start the grant-funded streetscape project along Main Street.
- During the Spring of 2010, we plan to start the High Street water main replacement project, using Drinking Water State Revolving Loan Funds.
- The water tank refurbishment project will go out to bid in the Spring of 2010.

Goals and Objectives 2010-11:

- 1) Continue careful use of all Town funds, while addressing our needs.
 - a) Hold public workshops to address citizen input and a clear understanding of our fiscal needs to run the town.
 - b) Pass a budget on the first referendum.

- 2) Work with the Board of Education to maintain and improve our schools.
 - a) The Selectmen and the Board of Education will continue to meet regularly with the Finance Director, who manages the finances for both the General Town Government and the Board of Education.
 - b) Establish a Study Committee for School Building Utilization.
- 3) Continue to increase economic development. Our Economic Development Commission and the Consultant have been very successful at recruiting and retaining businesses.
 - a) Assist & oversee the Portland TownPlace project. This private Mixed Use Development in the center of Town should bring jobs and additional tax revenue to Portland.
 - b) Assist with the new businesses planned for Main Street & Route 66.
- 4) Improve our Parks.
 - a) Work will be conducted on the Middlesex Avenue Fields. Nolan Field had work done last fall, and will be completed in the summer of 2010.
 - b) Continue to discuss plans for the Riverfront Park.
 - c) Discuss plans for the Goodrich property on Route 17.
- 5) Continue the planned improvements to the water and sewer systems and town-owned roads.
 - a) Analyze the water and sewer rates.
 - b) Complete the Level A Mapping Project.
 - c) Complete the High Street Water Main Project (Drinking Water State Revolving Loan Fund (DWSRLF))
 - d) Complete the Water Storage Tank Project (DWSRL Funds).
 - e) Review the needs of the Sewer system.
- 6) Implement the new Energy Plan for all town and school buildings to reduce costs and increase energy efficiency.
- 7) Promote & support our well-run fire, emergency and police departments, public works, library, health, senior and youth services.
 - a) Discuss ongoing Policing needs in the town.
 - b) Maintain our Emergency Management Program.
 - i) Continue training and recognition of the Citizens Emergency Response Team.
 - c) Pursue grants for increased youth services – particularly in the area of substance abuse prevention.
 - d) Continue to support responsive library services, thereby providing opportunities for enrichment and education to citizens of all ages.
 - e) Assist with the needs of the town's seniors.
 - f) Discuss ongoing needs of our Fire Department.
 - g) Work with the Long Range Capital Commission concerning the funding of capital needs.
 - h) Work with the Chatham Health District on Public Health information, vaccination programs and other health related matters.

Please attend the Public Hearing on the proposed budget on **Tuesday March 9, 2010 at 7:00 p.m.** in the Portland High School Auditorium. In order to meet the requirements of the Annual Town Budget Meeting on **May 3** and the **May 10** referendum, the Board should adopt the budget no later than **April 7, 2010.**

I would like to thank Tom Robinson, Director of Finance for all his very hard work on the budget.

Respectfully submitted,

Susan S. Bransfield
First Selectwoman