

**RESOLUTION**  
**BOARD OF SELECTMEN**  
**TOWN OF PORTLAND, CONNECTICUT**

**May 21, 2025**

**CONTRACT AGREEMENT WITH BIRMINGHAM CONSTRUCTION COMPANY, LLC.**

RESOLVED, that the Board of Selectmen hereby authorizes First Selectman Michael Pelton to execute and deliver in the name of and on behalf of the Town of Portland, a contract with Birmingham Construction Company, LLC, 454 Lopus Road, Beacon Falls, CT 06403 for Bid #2025-06 – High Street Water Main Replacement – Portland High School to Clearview Drive. The total base bid contract, prior to any other required change orders, is approximately \$437,950.00.

**RESOLUTION**  
**BOARD OF SELECTMEN**  
Town of Portland, Connecticut

**May 21, 2025**

**REQUEST FOR WAIVER OF BID REQUIREMENTS**  
**FLEET PUMP & SERVICE GROUP, INC.**

WHEREAS, the Town of Portland Water Pollution Control Facility (W.P.C.F.) purchased a Flygt Submersible Grinder Pump & surrounding infrastructure in 2006 from Fleet Pump & Service Group, Inc. to pump raw sewage at the Indian Hill pump station; and

WHEREAS, recently mechanical issues have been identified by the W.P.C.F. personnel; and

WHEREAS, a quote for a replacement pump has come in at approximately \$19,700 from Fleet Pump & Service Group, Inc.; and

WHEREAS, Fleet Pump & Service Group, Inc. is the United States East Coast dealer of the Flygt pump needed to match the pump infrastructure at the Indian Hill pump station.

NOW, THEREFORE, BE IT RESOLVED that in the best interest of the Town, pursuant to Section 1208 §7 of the Portland Charter, the Board of Selectmen hereby waives the bidding requirements of Section 1208 of the Portland Charter as it pertains to utilizing Fleet Pump & Service Group, Inc. as the vendor to provide for the Flygt Submersible grinder pump replacement needed at the Indian Hill pump station; and be it further

RESOLVED, that the Board of Selectmen authorizes the First Selectman, Michael Pelton to act on behalf of the Town of Portland to enter into any and agreements related to these repairs/improvements.

**RESOLUTION**  
**BOARD OF SELECTMEN**  
Town of Portland, Connecticut

**May 21, 2025**

**NON-UNION/ADMINISTRATIVE PAY PLAN FOR FISCAL YEAR 2025-2026**

RESOLVED, that the 2025-2026 pay plan for Non-Union part-time, specialists, seasonal employees, and administrative, professional, executive and elected officials as outlined on the attached, be and is hereby adopted.

# TOWN OF PORTLAND, CONNECTICUT

## FISCAL YEAR 2025-2026 PAY PLAN

### Hourly, Specialists, and Seasonal Employees

	<u>Rates</u>			
<b><u>Professional Full-time Hourly Positions</u></b>				
Assistant Technology Coordinator	25.00	minimum	38.25	maximum
<b><u>Professional Part-time Hourly Positions</u></b>				
Fringe Benefit Administrator	25.00	minimum	38.25	maximum
Development Planner	25.00	minimum	38.25	maximum
Land Use Administrator	25.00	minimum	38.25	maximum
<b><u>Hourly/Part-Time Positions</u></b>				
Board/Comm. Clerk	23.40			
Clerk	23.40			
Drivers for Senior Van	23.40			
Substitute Librarian	25.45			
Temporary Assistant Town Clerk	32.10			
Temporary Building Official	61.80			
Zoning Enforcement Officer	36.87			
<b><u>Town Tech - Summer</u></b>				
	<u>As of 7/1/25</u>			
Worker I	16.84			
Worker II	18.03			
<b><u>Parks &amp; Rec/Youth Services</u></b>				
Counselor I	16.35			
Counselor II	16.65			
Counselor III	17.15			
Counselor IV	17.65			
Counselor V	18.65			
Counselor VI	19.16			
Counselor VII	20.11			
Counselor VIII	21.31			
Counselor IX	22.71			
Counselor X	24.06			
Ass't. Animal Control Officer	23.66	per hour when working		
Ass't. Animal Control Officer - weekend	\$187 for weekend coverage on call and care and feeding of animals			
Police Officer - Part Time	33.35			
Police Officer - Part Time - Private Duty	50.03			
Public Safety Chaplain	1,000.00	Annual Stipend		
Highway Nonunion Maintainer	33.93			
Grounds Maintenance Crew Leader	4.59			
Grounds Maintenance Worker	19.68			
Fire Marshal	40.09			
Deputy Fire Marshal	29.05			

# TOWN OF PORTLAND, CONNECTICUT

## FISCAL YEAR 2025-2026 PAY PLAN

### Administrative, Professional, Executive, and Elected Officials

<u>Quarterly Payments</u>	<u>Annual</u>		<u>Quarterly</u>
Emergency Management Dir	5,408.00	\$37.86	1,352.00
Dispensing Clinic Volunteer Coord.		\$19.72 5 hrs mnth	
Registrars of Voters	6,605.00		1,651.25
Fire Chief	22,785.00		5,696.25
Deputy Fire Chief	9,352.00		2,338.00
EMS Coordinator	1,570.00		392.50
EMS Assistant Coordinator	1,290.00		322.50
Assistant Chief	5,592.00		1,398.00
Captain of Training	3,605.00		901.25

<u>Professional Employees</u>	<u>Minimum</u>	<u>Maximum</u>
Youth Services Adminstrator	61,000	79,500
Senior Services Adminstrator	61,000	79,500
Parks & Recreation Director	63,000	89,750
Executive Secretary First Selectman	63,000	89,750
Librarian III - Assistant Director	63,000	89,750
Building Official/Blight Official	82,000	106,500

<u>Executive Employees</u>	<u>Minimum</u>	<u>Maximum</u>
Library Director	80,000	108,000
Town Planner	82,000	108,000
Technology Director	82,500	127,000
Assessor - 35 hour position	76,250	108,150
Public Works Director	95,000	151,000
Director of Finance	100,000	162,000

<u>Elected Officials</u>	<u>July 2025</u>	<u>Minimum</u>
First Selectman	87,550	85,000
Town Clerk	82,122	75,000

(Per Sec. 302 of Town Charter)

### Miscellaneous Payments

Board Assessment Appeals - Chairman	425.00	Annually for a non-reval year
Board Assessment Appeals - Chairman	525.00	Annually for a reval year
Board Assessment Appeals - Member	375.00	Annually for a non-reval year
Board Assessment Appeals - Member	475.00	Annually for a reval year
Election/Voting - Set-up/Breakdown	125.00	Per primary, referendum, or election
Election Moderator	635.00	Per primary, referendum, or election
Election - Deputy Moderator	565.00	Per primary, referendum, or election
Election Workers	16.35	Hourly - State Minimum Wage
Deputy Registrars of Voters	17.87	Hourly - for primary, referendum, or election
Registrars of Voters	635.00	Per primary, referendum, or election
Registrars of Voters	19.57	Special hourly duty (audits, canvassing, early voting, etc.)
Election Moderator - Early Voting	19.57	Special hourly duty (early voting)

**RESOLUTION**  
**BOARD OF SELECTMEN**  
Town of Portland, Connecticut

**May 21, 2025**

**ADOPTION OF THE OTHER OPERATING BUDGETS FOR THE FISCAL YEAR 2025-2026**

**RESOLVED**, that the other operating budgets for the Fiscal Year 2025-2026 as listed below and further outlined on the attached, be hereby adopted.

ANIMAL CONTROL FUND .....	\$109,824
TOWN AID ROAD FUND .....	\$239,815
YOUTH SERVICES FUND .....	\$154,301
RESOURCE RECOVERY FUND .....	\$405,891
BUILDING MAINTENANCE FUND.....	\$82,000
PARKS AND RECREATION FUND.....	\$580,898

**BE IT FURTHER RESOLVED**, that the Capital Improvement Budget for the Fiscal Year 2025-2026 as outlined on the attached, in the amount of \$1,648,016 with \$917,500 being Town Source Funded Projects, \$4,000 being Resource Recovery Source Funded Projects, \$250,000 Water Source Fund Projects, \$380,000 Sewer Source Fund Projects, and \$96,516 State of Connecticut Funded Projects, be and is hereby adopted.

**Town of Portland, Connecticut**  
**Proposed Other Funds Revenue Budget Detail - Fiscal Year 2025-2026 - Animal Control Department**  
**As of April 2, 2025**

<b>Animal Control Department</b>		<b>2022-2023 Actual Revenue</b>	<b>2023-2024 Actual Revenue</b>	<b>2024-2025 Budgeted Revenue</b>	<b>2025-2026 Estimated Revenue</b>
<b>Charges for Services</b>					
00303	Property rental	\$ -	\$ -	\$ 3,000	\$ 3,000
00307	Donations	902	175	900	900
00317	Sale of dog licenses	5,872	6,102	6,000	6,200
00354	Miscellaneous	1,114	15	1,000	750
00363	Dog surcharge	1,932	2,036	1,900	2,050
	Total Charges for Services	9,820	8,328	12,800	12,900
<b>Investment Income</b>					
00401	Investment income	-	-	-	-
	Total Investment Income	-	-	-	-
	Subtotal Operating Income	9,820	8,328	12,800	12,900
<b>Interfund Transfers In</b>					
00501	Transfer in - General Fund	69,909	84,097	92,162	96,924
	Total Interfund Transfers In	69,909	84,097	92,162	96,924
<b>Total Animal Control Dept Revenue</b>		<b>\$ 79,729</b>	<b>\$ 92,425</b>	<b>\$ 104,962</b>	<b>\$ 109,824</b>

**Town of Portland, Connecticut**  
**Proposed Other Funds Expenditure Budget Detail - Fiscal Year 2025-2026 - Animal Control Department**  
**As of April 2, 2025**

		<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Proposed</b>
<b>04-140</b>	<b>Animal Control Department</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Budget</b>
<b>Personnel Expenditures</b>					
11001	Regular payroll	\$ 53,865	\$ 58,613	\$ 60,250	\$ 62,250
11003	Part-time payroll	2,870	4,647	4,000	4,900
13002	Overtime	10,693	1,972	3,500	3,500
19002	Longevity	-	-	-	500
19003	Sick pay	2,838	1,691	3,250	3,250
21001	Medical insurance	-	500	500	500
21002	Dental insurance	268	268	340	340
21003	Life insurance	181	111	215	215
21004	Long-term disability insurance	203	166	250	250
22000	FICA/Medicare	4,601	4,956	5,500	5,850
23001	Town pension contribution	3,470	3,517	3,615	3,800
Total Personnel Expenditures		78,989	76,441	81,420	85,355
<b>Contractual Services</b>					
31000	Service contracts	835	672	1,500	1,500
32000	Conferences, meetings, dues	-	250	500	500
33001	Audit services	-	-	-	-
33004	Veterinarian fees	633	317	1,500	1,500
-	Data processing	-	-	-	-
Total Contractual Services		1,468	1,239	3,500	3,500
<b>Repairs</b>					
44003	Equipment repair/rental	-	-	500	500
Total Repairs		-	-	500	500
<b>Utilities</b>					
51001	Gas & diesel fuel	454	414	600	600
52001	Municipal insurance	1,336	1,379	1,475	1,552
53000	Postage	-	405	400	400
53001	Telephone	485	493	1,250	1,100
54000	Advertising & publications	-	-	500	500
Total Utilities		2,275	2,691	4,225	4,152



**Town of Portland, Connecticut**  
**Proposed Other Funds Expenditure Budget Detail - Fiscal Year 2025-2026 - Animal Control Department**  
**As of April 2, 2025**

		<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Proposed</b>
<b>04-140</b>	<b>Animal Control Department</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Budget</b>
<b>Commodities</b>					
61000	Office supplies	\$ -	\$ 72	\$ 350	\$ 350
61001	Uniforms	125	125	750	750
61003	Equipment supplies	1,000	-	500	500
62001	Electricity	2,260	2,271	2,992	2,992
62002	Water & sewer	1,080	808	600	900
62004	Heating fuel	1,658	1,349	1,750	1,750
63002	Dog food	854	146	1,500	1,500
68000	Custodial supplies	7	9	500	500
	Total Commodities	<u>6,984</u>	<u>4,780</u>	<u>8,942</u>	<u>9,242</u>
<b>Miscellaneous</b>					
88052	Fee share to State	4,436	4,637	4,500	4,750
-	Miscellaneous	-	-	-	-
	Total Miscellaneous	<u>4,436</u>	<u>4,637</u>	<u>4,500</u>	<u>4,750</u>
<b>Transfers Out</b>					
90016	Transfer out - Workers' comp	<u>1,800</u>	<u>1,800</u>	<u>1,875</u>	<u>2,325</u>
	Total Transfers Out	<u>1,800</u>	<u>1,800</u>	<u>1,875</u>	<u>2,325</u>
<b>04-140</b>	<b>Total Animal Control Department</b>	<u><u>\$ 95,952</u></u>	<u><u>\$ 91,588</u></u>	<u><u>\$ 104,962</u></u>	<u><u>\$ 109,824</u></u>
Percentage increase/(decrease)					<u><u>4.63%</u></u>

**Town of Portland, Connecticut**  
**Proposed Other Funds Revenue Budget Detail - Fiscal Year 2025-2026 - Town Aid Road Fund**  
**As of April 2, 2025**

<b>Town Aid Road Fund</b>		<b>2022-2023 Actual Revenue</b>	<b>2023-2024 Actual Revenue</b>	<b>2024-2025 Budgeted Revenue</b>	<b>2025-2026 Estimated Revenue</b>
<b>Charges for Services</b>					
00354	Miscellaneous	-	-	-	-
	Total Charges for Services	-	-	-	-
<b>Intergovernmental</b>					
00221	State of CT - TAR	\$ 117,972	\$ 270,969	\$ 239,813	\$ 239,815
	Total Intergovernmental	117,972	270,969	239,813	239,815
<b>Investment Income</b>					
00401	Investment income	-	-	-	-
	Total Investment Income	-	-	-	-
	Subtotal Operating Income	117,972	270,969	239,813	239,815
<b>Interfund Transfers In</b>					
00501	Transfer in - General Fund	-	-	-	-
	Total Interfund Transfers In	-	-	-	-
<b>Total Town Aid Road Fund Revenue</b>		<b>\$ 117,972</b>	<b>\$ 270,969</b>	<b>\$ 239,813</b>	<b>\$ 239,815</b>

**Town of Portland, Connecticut**  
**Proposed Other Funds Expenditure Budget Detail - Fiscal Year 2025-2026 - Town Aid Road Fund**  
**As of April 2, 2025**

		<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Proposed</b>
<b>06-030</b>	<b>Town Aid Road Fund</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Budget</b>
<b>Commodities</b>					
65001	Road materials	\$ 117,972	\$ 270,969	\$ 239,813	\$ 239,815
	Total Commodities	<u>117,972</u>	<u>270,969</u>	<u>239,813</u>	<u>239,815</u>
<b>06-030</b>	<b>Total Town Aid Road Fund</b>	<u>\$ 117,972</u>	<u>\$ 270,969</u>	<u>\$ 239,813</u>	<u>\$ 239,815</u>
Percentage increase/(decrease)					<u>0.00%</u>

**Town of Portland, Connecticut**  
**Proposed Other Funds Revenue Budget Detail - Fiscal Year 2025-2026 - Youth Services Department**  
**As of April 2, 2025**

<b>Youth Services Department</b>		<b>2022-2023 Actual Revenue</b>	<b>2023-2024 Actual Revenue</b>	<b>2024-2025 Budgeted Revenue</b>	<b>2025-2026 Estimated Revenue</b>
<b>Intergovernmental</b>					
00214	State of CT - Misc	\$ -	\$ -	\$ -	\$ -
00222	State of CT - YSB	35,004	25,541	29,750	29,750
00223	State of CT - DSS	7,303	-	7,000	7,000
Total Intergovernmental		<u>42,307</u>	<u>25,541</u>	<u>36,750</u>	<u>36,750</u>
<b>Charges for Services</b>					
00354	Miscellaneous	-	-	-	-
00364	Program fees - school year	-	-	-	-
00365	Resource center fees	1,183	-	2,000	2,500
00366	Contributions/donations	737	100	500	500
Total Charges for Services		<u>1,920</u>	<u>100</u>	<u>2,500</u>	<u>3,000</u>
<b>Investment Income</b>					
00401	Investment income	-	-	-	-
Total Investment Income		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal Operating Income		<u>44,227</u>	<u>25,641</u>	<u>39,250</u>	<u>39,750</u>
<b>Interfund Transfers In</b>					
00501	Transfer in - General Fund	77,035	101,460	103,045	114,551
Total Interfund Transfers In		<u>77,035</u>	<u>101,460</u>	<u>103,045</u>	<u>114,551</u>
<b>Total Youth Services Dept Revenue</b>		<u>\$ 121,262</u>	<u>\$ 127,101</u>	<u>\$ 142,295</u>	<u>\$ 154,301</u>
<b>Use of Fund Balance</b>				<u>-</u>	<u>-</u>
<b>Total Youth Services Dept Revenue and Use of Fund Balance</b>				<u>\$ 142,295</u>	<u>\$ 154,301</u>

**Town of Portland, Connecticut**  
**Proposed Other Funds Expenditure Budget Detail - Fiscal Year 2025-2026 - Youth Services Department**  
**As of April 2, 2025**

<b>07-110 Youth Services Department</b>	<b>2022-2023 Actual Expended</b>	<b>2023-2024 Actual Expended</b>	<b>2024-2025 Original Budget</b>	<b>2025-2026 Proposed Budget</b>
<b>Personnel Expenditures</b>				
11001 Regular payroll	\$ 56,726	\$ 58,179	\$ 66,900	\$ 69,100
11002 Clerical payroll	-	-	-	-
12000 Temporary payroll	-	-	-	-
19002 Longevity	-	-	-	-
19003 Sick pay	-	-	-	-
21001 Medical insurance	25,084	24,186	28,100	37,500
21002 Dental insurance	277	254	315	330
21003 Life insurance	181	94	250	250
21004 Long-term disability insurance	135	83	250	250
22000 FICA/Medicare	3,998	4,037	5,220	5,436
23001 Town pension contribution	3,509	3,375	4,015	4,200
Total Personnel Expenditures	89,910	90,208	105,050	117,066
<b>Contractual Services</b>				
32000 Conferences, meetings, & dues	1,012	991	1,050	1,050
Total Contractual Services	1,012	991	1,050	1,050
<b>Repairs</b>				
44003 Equipment repair/rental	-	-	-	-
Total Repairs	-	-	-	-
<b>Utilities</b>				
52001 Municipal insurance	2,914	3,009	3,200	3,385
53000 Postage	-	130	175	175
53001 Telephone	-	-	-	-
Total Utilities	2,914	3,139	3,375	3,560
<b>Commodities</b>				
61000 Office supplies	-	271	500	500
61006 Building supplies	-	-	-	-
62001 Electricity	3,045	3,415	4,250	4,250
62002 Water & sewer	253	254	400	400
62004 Heating fuel	528	460	1,100	1,100
Total Commodities	3,826	4,400	6,250	6,250

**Town of Portland, Connecticut**

**Proposed Other Funds Expenditure Budget Detail - Fiscal Year 2025-2026 - Youth Services Department**  
**As of April 2, 2025**

		<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Proposed</b>
<b>07-110</b>	<b>Youth Services Department</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Budget</b>
<b>Programs/Activities</b>					
88038	Miscellaneous programs	\$ 4,360	\$ 5,875	\$ 2,250	\$ 2,250
88039	CRC/ECC consulting	8,320	2,405	20,000	20,000
88040	Activity funds	-	-	-	-
88041	Activity supplies	4,969	804	2,000	2,000
	Total Programs/Activities	<u>17,649</u>	<u>9,084</u>	<u>24,250</u>	<u>24,250</u>
<b>Transfers Out</b>					
90016	Transfer out - Workers' comp	<u>2,300</u>	<u>2,300</u>	<u>2,320</u>	<u>2,125</u>
	Total Transfers Out	<u>2,300</u>	<u>2,300</u>	<u>2,320</u>	<u>2,125</u>
<b>07-110</b>	<b>Total Youth Services Department</b>	<u><u>\$ 117,611</u></u>	<u><u>\$ 110,122</u></u>	<u><u>\$ 142,295</u></u>	<u><u>\$ 154,301</u></u>
Percentage increase/(decrease)					<u><u>8.44%</u></u>

**Town of Portland, Connecticut**  
**Proposed Other Funds Expenditure Budget Detail - Fiscal Year 2025-2026 - Resource Recovery Dept**  
**As of April 2, 2025**

09-120 Resource Recovery Dept		2022-2023 Actual Expended	2023-2024 Actual Expended	2024-2025 Original Budget	2025-2026 Proposed Budget
<b>Personnel Expenditures</b>					
11001	Regular payroll	\$ 145,509	\$ 151,258	\$ 155,450	\$ 151,650
12000	Temporary payroll	-	-	-	-
13002	Overtime	8,034	8,432	9,000	9,000
19002	Longevity	550	700	700	-
19003	Sick pay	8,330	8,726	9,000	9,000
21001	Medical insurance	37,380	37,449	42,200	34,000
21002	Dental insurance	818	818	1,350	1,350
21003	Life insurance	467	292	500	500
21004	Long-term disability insurance	521	434	535	535
22000	FICA/Medicare	11,442	11,906	13,800	13,800
23001	Town pension contribution	11,201	11,794	12,500	9,500
Total Personnel Expenditures		224,252	231,809	245,035	229,335
<b>Contractual Services</b>					
31000	Service contracts	17,552	22,753	24,000	28,000
34001	Data processing	2,175	-	1,000	1,000
36004	Telecommunications	1,316	1,334	1,650	1,800
Total Contractual Services		21,043	24,087	26,650	30,800
<b>Repairs</b>					
44003	Equipment repair/rental	1,860	10,454	4,000	5,000
Total Repairs		1,860	10,454	4,000	5,000
<b>Utilities</b>					
51001	Gas & diesel fuel	9,546	5,044	8,350	8,350
52001	Municipal insurance	3,403	3,515	3,720	3,951
53001	Telephone	-	-	300	300
Total Utilities		12,949	8,559	12,370	12,601
<b>Commodities</b>					
61001	Uniforms	1,113	1,299	1,300	1,300
61003	Equipment supplies	2,973	342	2,000	2,000
61006	Building supplies	-	151	1,200	1,200
62001	Electricity	2,494	2,815	3,000	3,000
62002	Water & sewer	190	238	700	700
62004	Heating fuel	892	503	950	950
69003	Bags and stickers	5,815	6,600	10,000	10,000
Total Commodities		13,477	11,948	19,150	19,150

**Town of Portland, Connecticut**  
**Proposed Other Funds Expenditure Budget Detail - Fiscal Year 2025-2026 - Resource Recovery Dept**  
**As of April 2, 2025**

		<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Proposed</b>
<b>09-120</b>	<b>Resource Recovery Dept</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Budget</b>
<b>Equipment</b>					
73000	Equipment purchases	\$ -	\$ -	\$ -	\$ -
	Total Equipment	-	-	-	-
<b>Miscellaneous</b>					
88001	Program services	-	-	500	500
88003	Permits - State of CT	275	1,265	2,000	2,000
88012	MSW disposal fees	28,514	32,923	35,530	37,130
88014	BW disposal fees	50,057	47,796	58,000	58,000
88017	Hauling expense	-	-	-	-
88018	Recycling	3,077	2,861	2,750	2,750
	Total Miscellaneous	81,923	84,845	98,780	100,380
<b>Transfers Out</b>					
90015	Transfer out - Cap Non rec Town	-	-	-	4,000
90016	Transfer out - Workers' comp	4,800	4,800	4,960	4,625
	Total Transfers Out	4,800	4,800	4,960	8,625
<b>09-120</b>	<b>Total Resource Recovery Dept</b>	<b>\$ 360,304</b>	<b>\$ 376,502</b>	<b>\$ 410,945</b>	<b>\$ 405,891</b>
Percentage increase/(decrease)					<b>-1.23%</b>



**Town of Portland, Connecticut**  
**Proposed Other Funds Revenue Budget Detail - Fiscal Year 2025-2026 - Building Maintenance Fund**  
**As of April 2, 2025**

<b>Building Maintenance Fund</b>		<b>2022-2023 Actual Revenue</b>	<b>2023-2024 Actual Revenue</b>	<b>2024-2025 Budgeted Revenue</b>	<b>2025-2026 Estimated Revenue</b>
<b>Intergovernmental</b>					
00207	Emergency Management	\$ -	\$ -	\$ -	\$ -
	Total Intergovernmental	-	-	-	-
<b>Miscellaneous</b>					
00354	Miscellaneous	\$ -	\$ 19,520	\$ -	\$ -
00366	Contributions/donations	-	-	-	-
	Total Miscellaneous	-	19,520	-	-
<b>Investment Income</b>					
00401	Investment income	-	-	-	-
	Total Investment Income	-	-	-	-
	Subtotal Operating Income	-	19,520	-	-
<b>Interfund Transfers In</b>					
00501	Transfer in - General Fund	82,000	82,000	82,000	82,000
	Total Interfund Transfers In	82,000	82,000	82,000	82,000
<b>Total Building Maint Fund Revenue</b>		<b>\$ 82,000</b>	<b>\$ 101,520</b>	<b>\$ 82,000</b>	<b>\$ 82,000</b>

**Town of Portland, Connecticut**  
**Proposed Other Funds Expenditure Budget Detail - Fiscal Year 2025-2026 - Building Maintenance Fund**  
**As of April 2, 2025**

		<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Proposed</b>
<b>11-037</b>	<b>Building Maintenance Fund</b>	<b>Expended</b>	<b>Expended</b>	<b>Budget</b>	<b>Budget</b>
<b>Repairs</b>					
44006	Town maintenance	\$ 11,205	\$ 112,648	\$ 41,000	\$ 41,000
44007	BOE maintenance	163,969	71,652	41,000	41,000
	Total Repairs	<u>175,174</u>	<u>184,300</u>	<u>82,000</u>	<u>82,000</u>
<b>Transfers Out</b>					
90015	Transfer out - Cap Non rec Town	-	-	-	-
	Total Transfers Out	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>11-037</b>	<b>Total Building Maintenance Fund</b>	<u>\$ 175,174</u>	<u>\$ 184,300</u>	<u>\$ 82,000</u>	<u>\$ 82,000</u>
Percentage increase/(decrease)					<u>0.00%</u>

**Town of Portland, Connecticut**  
**Proposed Other Funds Revenue Budget Detail - Fiscal Year 2025-2026 - Parks & Recreation Department**  
**As of April 2, 2025**

<b>Parks &amp; Recreation Department</b>		<b>2022-2023 Actual Revenue</b>	<b>2023-2024 Actual Revenue</b>	<b>2024-2025 Budgeted Revenue</b>	<b>2025-2026 Estimated Revenue</b>
<b>Intergovernmental</b>					
00114	Federal grants - misc	\$ -	\$ -	\$ -	\$ -
	Total Intergovernmental	-	-	-	-
<b>Charges for Services</b>					
00303	Property rental fees	\$ 6,355	\$ 15,672	\$ 18,000	\$ 18,000
00354	Miscellaneous	1,000	2,137	2,000	2,000
00364	Program fees - school year	55,642	70,742	87,423	87,423
00385	Program fees - adult	6,886	8,592	7,000	7,000
00386	Program fees - youth	31,324	47,958	40,000	40,000
00387	Tee ball fees	-	-	-	-
00388	Adult softball fees	-	-	-	-
00389	Summer playground fees	57,558	57,549	100,055	100,055
00390	Program fees - vacation	-	-	-	-
00391	Summer sports camp	5,400	11,175	12,000	12,000
00392	CT Track club	-	-	-	-
00393	Unified sports	-	-	-	-
00394	5k race fees	2,295	4,377	6,000	6,800
00395	Trips	-	-	-	-
	Total Charges for Services	166,460	218,202	272,478	273,278
<b>Investment Income</b>					
00401	Investment income	-	-	-	-
	Total Investment Income	-	-	-	-
	Subtotal Operating Income	166,460	218,202	272,478	273,278
<b>Interfund Transfers In</b>					
00501	Transfer in - General Fund	243,640	251,391	275,582	307,620
	Total Interfund Transfers In	243,640	251,391	275,582	307,620
<b>Total Parks &amp; Rec Dept Revenue</b>		<b>\$ 410,100</b>	<b>\$ 469,593</b>	<b>\$ 548,060</b>	<b>\$ 580,898</b>

**Town of Portland, Connecticut**  
**Proposed Other Funds Expenditure Budget Detail - Fiscal Year 2025-2026 - Parks & Rec Department**  
**As of April 2, 2025**

12-130	Parks & Recreation Dept	2022-2023 Actual Expended	2023-2024 Actual Expended	2024-2025 Original Budget	2025-2026 Proposed Budget
<b>Personnel Expenditures</b>					
11001	Regular payroll	\$ 64,545	\$ 69,694	\$ 71,500	\$ 79,250
11002	Clerical payroll	41,633	52,922	56,000	60,000
12000	Temporary payroll	52,930	66,411	72,500	72,500
12001	Teen recreation payroll	96,188	105,701	99,500	112,000
12002	Unified sports payroll	-	-	-	-
13002	Overtime	9,509	9,289	11,000	12,000
14001	Board clerk	269	572	500	600
19002	Longevity	-	-	-	-
19003	Sick pay	-	-	-	-
21001	Medical insurance	40,849	44,394	48,500	52,500
21002	Dental insurance	462	554	750	750
21003	Life insurance	339	235	450	450
21004	Long-term disability insurance	318	251	500	500
22000	FICA/Medicare	17,310	17,185	22,000	24,750
23001	Town pension contribution	6,426	7,357	7,700	8,200
	Total Personnel Expenditures	330,778	374,565	390,900	423,500
<b>Contractual Services</b>					
31000	Service contracts	3,900	4,373	4,875	5,000
32000	Conferences, meetings, & dues	50	647	930	930
	Total Contractual Services	3,950	5,020	5,805	5,930
<b>Repairs</b>					
44003	Equipment repair/rentals	5,235	6,387	7,500	7,400
	Total Repairs	5,235	6,387	7,500	7,400
<b>Utilities</b>					
51001	Gas & diesel fuel	161	118	300	300
52001	Municipal insurance	3,051	3,151	3,330	3,543
53000	Postage	-	252	300	300
53001	Telephone	-	-	300	300
	Total Utilities	3,212	3,521	4,230	4,443
<b>Commodities</b>					
61000	Office supplies	214	177	1,000	750
61003	Equipment supplies	1,252	859	1,250	1,250
62001	Electricity	15,435	16,506	20,000	20,000
62002	Water & sewer	36,162	17,186	34,000	34,000
62004	Heating fuel	528	460	625	625
	Total Commodities	53,591	35,188	56,875	56,625

**Town of Portland, Connecticut**  
**Proposed Other Funds Expenditure Budget Detail - Fiscal Year 2025-2026 - Parks & Rec Department**  
**As of April 2, 2025**

<b>12-130</b>	<b>Parks &amp; Recreation Dept</b>	<b>2022-2023 Actual Expended</b>	<b>2023-2024 Actual Expended</b>	<b>2024-2025 Original Budget</b>	<b>2025-2026 Proposed Budget</b>
<b>Equipment</b>					
73000	Equipment purchases	\$ 1,235	\$ 5,372	\$ 11,000	\$ 11,000
	Total Equipment	1,235	5,372	11,000	11,000
<b>Miscellaneous</b>					
88001	Program services	-	-	200	200
	Total Miscellaneous	-	-	200	200
<b>Programs/Activities</b>					
88023	Youth tee ball	-	-	-	-
88024	Youth basketball	-	-	-	-
88025	Unified sports	-	-	-	-
88026	Summer playground	8,410	9,748	16,000	16,000
88027	Youth programs	14,622	26,763	23,000	23,000
88028	Vacation programs	-	-	-	-
88029	Other recreation programs	85	447	750	600
88030	Adult softball	-	-	-	-
88031	Adult fitness/programs	5,690	6,496	6,000	6,000
88032	Holiday tree lighting	-	378	500	800
88033	Town concerts	362	202	750	500
88034	Trips	-	-	-	-
88035	Summer sports camp	4,320	8,745	7,500	7,500
88036	CT Track club	-	-	-	-
88037	Community events	164	400	500	500
88038	Miscellaneous programs	-	38	100	100
88040	Activity funds - Kids Blast	3,163	2,876	4,500	4,500
88051	5K Road Race	891	2,262	2,500	2,800
	Total Programs/Activities	37,707	58,355	62,100	62,300
<b>Transfers Out</b>					
90016	Transfer out - Workers' comp	9,200	9,200	9,450	9,500
	Total Transfers Out	9,200	9,200	9,450	9,500
<b>12-130</b>	<b>Total Parks &amp; Rec Department</b>	<b>\$ 444,908</b>	<b>\$ 497,608</b>	<b>\$ 548,060</b>	<b>\$ 580,898</b>
Percentage increase/(decrease)					<b>5.99%</b>

**Town of Portland, Connecticut**  
**Proposed Capital Improvement Plan - Fiscal Years 2026 Through 2030**  
**As of April 2, 2025**

Capital Improvement Plan		Fiscal Years					Total
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
Estimated Revenue Sources							
00114	Federal grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00214	State of CT grants	96,516	2,896,393	96,393	96,393	96,393	3,282,088
00354	Other	-	-	-	-	-	-
00501	Transfer in - General Fund Town	917,500	800,000	800,000	900,000	900,000	4,317,500
00502	Transfer in - Parks & Rec Dept		-	-	-	-	-
00502	Transfer in - Res Rec Dept	4,000	-	-	-	-	4,000
00502	Transfer in - Sewer Department	380,000	655,000	565,000	837,000	912,000	3,349,000
00502	Transfer in - Water Department	250,000	4,110,000	2,405,000	2,065,000	2,430,000	11,260,000
00503	General obligation bonds	-	15,505,017	11,444,107	8,565,607	11,610,857	47,125,588
00504	Capital lease proceeds	-	1,750,000			1,250,000	3,000,000
00505	Prior approved allocations		-		-	-	-
Total Estimated Revenue Sources		\$ 1,648,016	\$ 25,716,410	\$ 15,310,500	\$ 12,464,000	\$ 17,199,250	\$ 72,338,176

**Town of Portland, Connecticut**  
**Proposed Capital Improvement Plan - Fiscal Years 2026 Through 2030**  
**As of April 2, 2025**

08-141	Capital Improvement Plan	Fiscal Years					Total
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
Departmental Expenditure Summary							
89010	Board of Education	\$ 157,000	\$ 13,230,610	\$ 5,866,500	\$ 3,247,000	\$ 2,901,500	\$ 25,402,610
89020	Building/Planning Depts	35,000	250,000	125,000	150,000	150,000	710,000
89030	Emergency Management	-	18,000	16,000	6,000	16,000	56,000
89040	Fire Department	137,500	920,000	463,000	604,500	4,074,000	6,199,000
89050	Grounds Maintenance	120,000	372,500	150,000	170,500	151,500	964,500
89060	Library	12,500	48,500	91,000	79,500	79,000	310,500
89070	Parks & Recreation	30,000	473,800	1,227,500	781,500	60,000	2,572,800
89080	Police Department	173,000	190,500	190,000	137,000	137,250	827,750
89090	Public Works	206,016	4,810,000	3,880,000	3,815,000	6,055,000	18,766,016
89100	Resource Recovery	4,000	102,500	200,000	175,000	55,000	536,500
89110	Sewer Department	380,000	655,000	565,000	837,000	912,000	3,349,000
89120	Town-Wide Improvements	143,000	535,000	131,500	396,000	178,000	1,383,500
89130	Water Department	250,000	4,110,000	2,405,000	2,065,000	2,430,000	11,260,000
Total Departmental Summary		\$ 1,648,016	\$ 25,716,410	\$ 15,310,500	\$ 12,464,000	\$ 17,199,250	\$ 72,338,176

**Departmental Expenditure Detail**

<b>89010</b>	<b>Board of Education</b>						
	<b>Brownstone School</b>						
	Gym floor refinish	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Replace music room carpet	-	30,000	-	-	-	30,000.00
	Flooring asbestos		40,000	-	50,000	-	90,000
	Generator		100,000	-	-	-	100,000
	Intercom	-	75,000	40,000	-	-	115,000
	HVAC minisplits/control system		37,000	20,000	85,000	-	142,000
	Central air conditioner		-	2,000,000	-	-	2,000,000
	Science lab demo	-	50,000	-		-	50,000
	Total Brownstone School	-	332,000	2,075,000	135,000	-	2,542,000
	<b>Gildersleeve School</b>						
	Heat Controls System	-	110,000		-	-	110,000
	Rooftop AC unit	-	85,000	-	-	-	85,000
	Flooring replacement & abatement		300,000	-	-		300,000
	Gym exterior overhang		110,000	-		-	110,000
	Roof improvements		3,000,000	-			3,000,000
	Gym floor refinish	-	-	200,000			200,000
	Replace exterior doors and window	-	100,000	-	-	-	100,000
	Total Gildersleeve School	-	3,705,000	200,000	-	-	3,905,000
	<b>High/Middle School</b>						
	flooring - gym,auditorium, HS off	-	65,000	50,000	-		115,000
	Automated lighting system		150,000	150,000	-	-	300,000
	Tennis courts	-	575,000	575,000	-		1,150,000
	Controller replacement/upgrade	-	80,000	25,000	25,000	30,000	160,000
	Gymnasium equip(bleacher and ball hoops)		20,000	20,000	-	-	40,000
	Doors		30,000	35,000	-	40,000	105,000
	Baseball field		75,000	175,000	-	-	250,000
	HS Library Upgrades		25,000	30,000	-	-	55,000
	Auditorium sound/speaker/screen		36,000	110,000	-	-	146,000
	Total High/Middle School	-	1,056,000	1,170,000	25,000	70,000	2,321,000

**Town of Portland, Connecticut**  
**Proposed Capital Improvement Plan - Fiscal Years 2026 Through 2030**  
**As of April 2, 2025**

08-141	Capital Improvement Plan	Fiscal Years					Total
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
Departmental Expenditure Detail (Continued)							
System Wide BOE							
Painting/Wall Papering	\$	-	\$ 115,000	\$ 140,000	\$ 110,000	\$ 80,000	\$ 445,000
Security Upgrades(inc doors)		-	225,000	\$ 50,000	\$ 50,000	\$ 50,000	375,000
Parking lot improvements/paintin		-	3,040,000	424,500	1,165,000	1,960,000	6,589,500
Lighting/Energy Efficiency upgra		-	260,000	50,000	50,000	50,000	410,000
Custodial Equipment(Scrubbers/e		-	25,000	25,000	-	25,000	75,000
Furniture		-	40,000	35,000	-	40,000	115,000
Vehicle purchase		52,000	45,000	-	40,000	42,500	179,500
HVAC/Indoor air quality upgrade		105,000	1,160,000	1,305,000	1,255,000	125,000	3,950,000
Plumbing/water system improvements			10,000	-	45,000	50,000	105,000
Sidewalks			30,000	35,000	45,000	50,000	160,000
Food Service equipment		-	12,000	12,000	12,000	24,000	60,000
Fire Alarm Upgrades			-	65,000	65,000	85,000	215,000
Technology Upgrades		-	278,610	50,000	50,000	50,000	428,610
Total System Wide		157,000	5,240,610	2,191,500	2,887,000	2,631,500	13,107,610
Valley View School							
Removal/replacement asbestos til		-	-	200,000	200,000	200,000	600,000
Heat Air Compressors		-	22,000	-	-	-	22,000
Heat Controls System		-	115,000	-	-	-	115,000
Roof replacement with RTU			2,600,000	-		-	2,600,000
Steam Trap Survey		-	-	30,000	-	-	30,000
Chimney improvements		-	160,000	-	-	-	160,000
Total Valley View School		-	2,897,000	230,000	200,000	200,000	3,527,000
Total Board of Education		157,000	13,230,610	5,866,500	3,247,000	2,901,500	25,402,610
89020	Building/Planning Depts						
Grant match/leverage funds		-	100,000	50,000	50,000	50,000	250,000
POCD		-	-	-	25,000	25,000	50,000
Transition Plan - ADA		35,000	-	-	-	-	35,000
Land acquisition		-	150,000	75,000	75,000	75,000	375,000
Total Building/Planning Depts		35,000	250,000	125,000	150,000	150,000	710,000
89030	Emergency Management						
EOC equipment		-	18,000	16,000	6,000	16,000	56,000
Total Emergency Management		-	18,000	16,000	6,000	16,000	56,000
89040	Fire/Fire Marshal Department						
Refurbish/replace apparatus		-	500,000	300,000	500,000	500,000	1,800,000
Hurst tool replacement		20,000	25,000	-	50,000	25,000	120,000
Plan, design & construct CO 3			-	45,000	-	3,500,000	3,545,000
ATV replacement/forest suppressi		-	65,000	18,000	-	-	83,000
Communication equipment		115,000	185,000	-	25,000	25,000	350,000
SCBA bottle replacement		-	12,000	-	15,000	12,000	39,000
MSA SCBA Air Pack		-	20,000	-	-	-	20,000
Generator replacement		-	100,000	100,000	-	-	200,000
Thermal imaging cameras		-	13,000	-	6,500	6,500	26,000
AED replacement		2,500	-	-	8,000	5,500	16,000
Total Fire/Fire Marshal Departm		137,500	920,000	463,000	604,500	4,074,000	6,199,000



**Town of Portland, Connecticut**  
**Proposed Capital Improvement Plan - Fiscal Years 2026 Through 2030**  
**As of April 2, 2025**

08-141	Capital Improvement Plan	Fiscal Years					Total
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
Departmental Expenditure Detail (Continued)							
89050	Grounds Maintenance						
	Ride on mower replacement	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 9,000	\$ 29,000
	Paint sprayer replacement	-	7,000	-	-	-	7,000
	Replace L/S trailer	-	12,500	-	12,500	12,500	37,500
	Miscellaneous grounds equipment	-	-	-	10,000	10,000	20,000
	Purchase storage addition at Gara;	-	125,000	-	-	-	125,000
	Trailer mounted Leaf Vaccum	-	15,000	-	-	-	15,000
	Ventrac tractor/attachments	-	10,000	75,000	-	-	85,000
	Replace 1984 loader	-	135,000	-	-	-	135,000
	Walk behind mower	-	18,000	-	18,000	-	36,000
	Purchase F-550s w/plow	120,000	-	65,000	65,000	65,000	315,000
	Purchase F-350 4X4 Pickup w/plc	-	-	-	55,000	55,000	110,000
	Replace Infield Groomer	-	50,000	-	-	-	50,000
	Total Ground Maintenance	120,000	372,500	150,000	170,500	151,500	964,500
89060	Library						
	Computers, printers, laptops, tabl	\$ -	\$ 17,500	\$ 20,500	\$ 25,000	\$ 20,000	\$ 83,000
	Server replacement	-	-	7,500	-	-	7,500
	Furnishings,lighting, security gate	-	12,000	16,500	-	-	28,500
	Sound improvements	-	15,000	41,500	54,500	54,500	165,500
	AED Replacement	-	-	-	-	4,500	4,500
	Public Copier	12,500	-	-	-	-	12,500
	Hybrid meeting equipment	-	4,000	5,000	-	-	9,000
	Total Library	12,500	48,500	91,000	79,500	79,000	310,500
89070	Parks & Recreation						
	Riverfront park	-	-	93,500	-	-	93,500
	Monument Restoration	-	15,000	15,000	15,000	25,000	70,000
	Airline Trail Improvements	-	20,000	500,000	10,000	10,000	540,000
	Bransfield Park Renovation	-	41,800	302,500	-	-	344,300
	Kayak and Canoe Launch	-	100,000	-	-	-	100,000
	Veteran's Park	-	-	-	82,500	-	82,500
	Main Street play area	-	184,000	-	-	-	184,000
	Brownstone Park	-	-	291,500	-	-	291,500
	Middlesex Avenue Renovations	-	88,000	-	649,000	-	737,000
	Park and field improvements	30,000	25,000	25,000	25,000	25,000	130,000
	Total Parks & Recreation	30,000	473,800	1,227,500	781,500	60,000	2,572,800
89080	Police Department						
	Equipped cruiser replacement	121,000	\$ 181,500	\$ -	\$ 128,000	\$ 128,000	\$ 558,500
	Cameras - traffic	12,000	-	-	-	-	12,000
	Policies/Procedures Poilce Accou	25,000	-	-	-	-	25,000
	Computer replacement	15,000	9,000	-	9,000	9,250	42,250
	Body/dash cameras/storage	-	-	190,000	-	-	190,000
	Total Police Department	173,000	190,500	190,000	137,000	137,250	827,750
89090	Public Works						
	Office of the Director						
	Replace director vehicle	-	45,000	-	-	-	45,000
	Total Office of the Director	-	45,000	-	-	-	45,000

**Town of Portland, Connecticut**  
**Proposed Capital Improvement Plan - Fiscal Years 2026 Through 2030**  
**As of April 2, 2025**

08-141	Capital Improvement Plan	Fiscal Years					Total
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
Departmental Expenditure Detail (Continued)							
Building Maintenance							
Replace Underground Propane Ta	\$	-	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Replace carpeting/flooring - town		-	L -	25,000	25,000	-	50,000
Fire system upgrades town buildir		35,000	110,000	-	-	-	145,000
Bathroom Upgrades - Library/Sen		-	20,000	25,000	-	-	45,000
Panic Alarm Systems		9,500	-	-	-	-	9,500
Overhead doors various buildings		-	50,000	15,000	15,000	-	80,000
Roof replacements		-	100,000	100,000	50,000	50,000	300,000
Municipal parking lot improveme		-	20,000	25,000	30,000	-	75,000
Masonry Improvements Town-wic		66,516	L 20,000	20,000	10,000	10,000	126,516
HVAC upgrades - various buildin		25,000	55,000	35,000	35,000	35,000	185,000
Replace garage - Buck Foreman(E		-	100,000	100,000	100,000	-	300,000
Total Building Maintenance		136,016	505,000	345,000	265,000	95,000	1,346,016
Highway Division/Vehicle Maintenance							
Tire Machines(Changer/Balancer		-	25,000	-	-	-	25,000
Excavator Attachments(Mulcher)		10,000	-	-	-	-	10,000
Town Garage Lot Sealcoat		-	25,000	-	-	-	25,000
Pick up truck snow plows		-	-	-	-	15,000	15,000
Lg dump trucks replace w/plows		-	300,000	-	150,000	150,000	600,000
Large roller replacement		-	-	-	35,000	35,000	70,000
Sidewalk reconstruction - non gra		50,000	125,000	100,000	100,000	100,000	475,000
Sidewalk repair/construction - gra		-	15,000	15,000	15,000	15,000	60,000
Replace dump body		10,000	-	-	-	-	10,000
Bridges/Retaining Walls		-	780,000	750,000	750,000	800,000	3,080,000
Hoop House for Stored Equipmen		-	60,000	-	-	-	60,000
Salt shed facility improvements		-	-	-	-	50,000	50,000
Garage Wash Bay		-	150,000	125,000	-	-	275,000
Loader replacement with Pusher		-	-	-	-	245,000	245,000
75' Bucket Truck/Tree removal		-	220,000	-	-	-	220,000
Replace pick ups		-	100,000	-	-	-	100,000
Replace small masonry dump		-	-	110,000	60,000	60,000	230,000
Replace Gildersleeve School Sign		-	25,000	20,000	-	-	45,000
Brownstone Ave Road Reconstruc		-	2,000,000	2,000,000	2,000,000	4,000,000	10,000,000
Road construction/drainage		-	400,000	380,000	400,000	450,000	1,630,000
Storm drainage improvements		-	20,000	15,000	20,000	20,000	75,000
Repair/replace guardrails		-	15,000	20,000	20,000	20,000	75,000
Total Highway Division		70,000	4,260,000	3,535,000	3,550,000	5,960,000	17,375,000
Total Public Works		206,016	4,810,000	3,880,000	3,815,000	6,055,000	18,766,016
89100	Resource Recovery						
Purchase compactor/containers		-	32,500	35,000	40,000	45,000	152,500
Transfer station software		-	-	30,000	-	-	30,000
Replace Backhoe		-	-	125,000	125,000	-	250,000
Replace Covers/Tarps Containers		4,000	10,000	-	-	-	14,000
Parking lot/service area improvem		-	50,000	-	-	-	50,000
Facility improvements		-	10,000	10,000	10,000	10,000	40,000
Total Resource Recovery		4,000	102,500	200,000	175,000	55,000	536,500

**Town of Portland, Connecticut**  
**Proposed Capital Improvement Plan - Fiscal Years 2026 Through 2030**  
**As of April 2, 2025**

08-141	Capital Improvement Plan	Fiscal Years					Total
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
<b>89110</b>	<b>Sewer Department</b>						
	Plant and system improvements	\$ 360,000	\$ 500,000	\$ 500,000	\$ 750,000	\$ 750,000	\$ 2,860,000
	Pump station improvements	-	-	-	-	75,000	75,000
	Billing Software - sewer half		30,000	-	-	-	30,000
	SCADA	20,000	20,000	20,000	-	-	60,000
	Pump replacement	-	50,000	-	40,000	40,000	130,000
	Variable frequency drive improve	-	10,000	-	12,000	12,000	34,000
	Manhole improvements	-	35,000	35,000	35,000	35,000	140,000
	Replace lab equipment	-	10,000	10,000	-	-	20,000
	<b>Total Sewer Department</b>	<b>380,000</b>	<b>655,000</b>	<b>565,000</b>	<b>837,000</b>	<b>912,000</b>	<b>3,349,000</b>
<b>89120</b>	<b>Town-Wide Improvements</b>						
	Computers incl peripherals/printer	28,000	105,000	34,000	36,000	38,000	241,000
	(incl replace backup appliance)	-	-	-	-	-	-
	Financial software replacement	-	-	-	240,000	-	240,000
	Cameras and fiber - water tanks	-	17,500	17,500	-	-	35,000
	Revaluation	25,000	40,000	40,000	40,000	40,000	185,000
	Phone system replacement	90,000	275,000	-	40,000	40,000	445,000
	Security/Cameras/Fire alarm system	-	45,000	20,000	20,000	20,000	105,000
	SCADA telemetry/computers/etc	-	-	-	20,000	20,000	40,000
	Water & Sewer fixed network antenna	-	27,500	-	-	-	27,500
	BOS meeting room upgrades	-	25,000	20,000	-	20,000	65,000
	<b>Total Town-Wide Improvements</b>	<b>143,000</b>	<b>535,000</b>	<b>131,500</b>	<b>396,000</b>	<b>178,000</b>	<b>1,383,500</b>
<b>89130</b>	<b>Water Department</b>						
	Facility & system upgrades	90,000	200,000	200,000	200,000	260,000	950,000
	Water main replacement	-	3,000,000	1,500,000	1,500,000	1,500,000	7,500,000
	Billing Software - water half	-	30,000	-	-	-	30,000
	Generator - Well	-	125,000	-	-	-	125,000
	Water storage tank improvements	10,000	30,000	25,000	30,000	250,000	345,000
	Full system survey	-	-	-	-	25,000	25,000
	Replace galvanized service lines	55,000	245,000	200,000	200,000	200,000	900,000
	Replace mainline valves	20,000	20,000	20,000	20,000	20,000	100,000
	Remote read meters/reading equipment	25,000	400,000	400,000	25,000	30,000	880,000
	Reservoir dam repairs	45,000	40,000	40,000	40,000	40,000	205,000
	Replace van	-	-	-	30,000	30,000	60,000
	Replace fire hydrants	5,000	20,000	20,000	20,000	35,000	100,000
	SCADA system - chart readers	-	-	-	-	40,000	40,000
	<b>Total Water Department</b>	<b>250,000</b>	<b>4,110,000</b>	<b>2,405,000</b>	<b>2,065,000</b>	<b>2,430,000</b>	<b>11,260,000</b>
<b>08-141</b>	<b>Total Capital Improvement Plan</b>	<b>\$ 1,648,016</b>	<b>\$ 25,716,410</b>	<b>\$ 15,310,500</b>	<b>\$ 12,464,000</b>	<b>\$ 17,199,250</b>	<b>\$ 72,338,176</b>