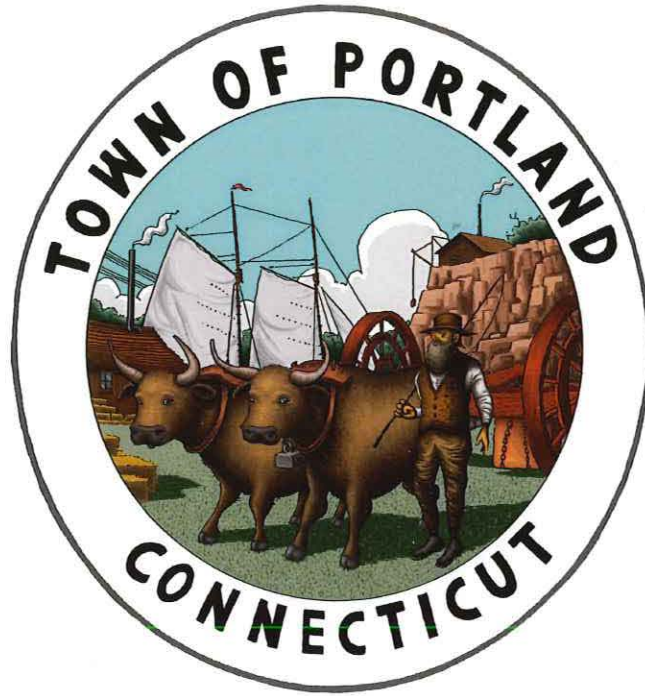


TOWN OF PORTLAND, CONNECTICUT



PROPOSED BUDGETS

**FISCAL YEAR
2025-2026**

TOWN OF PORTLAND, CONNECTICUT

ANNUAL BUDGET DOCUMENT FOR THE YEAR ENDED JUNE 30, 2026

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TOWN OF PORTLAND, CONNECTICUT

**ANNUAL BUDGET DOCUMENT
FOR THE YEAR ENDED JUNE 30, 2026**

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Town of Portland, Connecticut

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Equal Opportunity Provider and Employer
Office of the First Selectman

April 7, 2025

Town of Portland:

Enclosed is the Proposed 2025-2026 Fiscal Year Budget, as adopted by the Board of Selectmen on April 2, 2025. The Annual Town Budget Meeting will be held on **Monday May 5** at the Portland Middle School Cafeteria at 7 pm. The Referendum will be held at the Portland Middle School on **Monday May 12** from 6:00 am until 8:00 pm. The following is a summary of the proposed budget.

Grand List

Total Value: \$972,992,510 (*an increase of \$18,276,840 from last year's Grand List*). Note: The Grand List value is an estimate and subject to change based on pending appeals.

- Grand List Value excluding Motor Vehicles: \$872,553,270, an increase by \$23,000,690.
- Motor Vehicle Grand List Value: \$100,439,240, a decrease by \$4,723,850. Note: Due to the State's mill rate cap on Motor Vehicles in effect, the mill rate on Motor Vehicle's is 32.46.

Value of one mill excluding Motor Vehicle: \$872,553, an increase of \$23,000 or 2.7%

Value of one Motor Vehicle mill: \$100,439, a decrease of \$4,724 or 4.57%

Revenues Needed:

Taxation: 35.30 mills (+1.0 increase over 2024-2025) *Motor Vehicle will be capped at 32.46 mills.

All other revenues: \$7,915,849 (+\$233,996 from 2024-2025)

Allocation from Fund Balance: \$300,000 (no change from 2024-2025)

Expenditures:

Total Expenditures: \$41,769,296 (+\$1,718,483) (4.29% increase over 2024-2025 original adopted budget)

General Government increase: +\$537,918 (3.51% increase over FY 2024-2025)

Board of Education increase: +\$1,180,565 (4.77% increase over FY 2024-2025)

Accomplishments 2024-2025

- Brainerd Place (the former Elmcrest property) continues to make substantial progress with the COO issued for the first apartment building as well as the opening of Starbucks.
- Pomeroy Nordic Spas will be investing \$40 million dollar constructing a Day Spa at the Quarry View property starting this spring.
- Completed an extensive sidewalk connectivity project on Main Street, Freestone Ave, High Street to Chatham Court as well as a bus shelter.
- Portland High School track replacement project was completed and is being actively used by our students and residents.
- Newly renovated Senior Center kitchen facility has greatly increased activities, events and attendance given its expanded capacity.
- Completed multiple sidewalk projects - Main Street sidewalk improvements from Arvid Road to north of Gildersleeve to Indian Hill Ave.
- New 12+ passenger bus for Portland Senior Center is being fully utilized by town residents.
- Completed design and construction of road reconstruction projects on High Street (RT 66 to High School), Freestone Ave, Perry Ave & William Street (Main Street to Scenic Drive).
- Completed engineering, permitting and construction of a new production well at the Portland Recreation Complex on RT 17 which will provide the town with a possible new water source.
- The remediation of 248 Brownstone Avenue is nearing completion.

- Received a \$200,000 CT Department of Economic and Community Development Brownfield Area Revitalization (BAR) Planning Grant. This will be used to develop a Downtown Master Plan.
- Received state approval to advance Portland Recreational Riverfront Park and Trail on Airline Avenue behind Tilcon. When completed this is be the first public access to the CT river for Portland residents.

Goals and Objectives:

- 1) Continue careful use of all Town funds, while addressing our needs.
 - a) Continue to pursue regional efforts and grants when appropriate.
- 2) Complete Sidewalk Replacement Projects, including STEAP Grant.
- 3) Complete the next phase of road construction projects.
- 4) Complete the remediation of 248 Brownstone Avenue and secure a developer for the property.
- 5) Work with the Board of Education on School Facility Project.
- 6) Work to implement the 2016 Plan of Conservation and Development and begin work on 2026 POCD.
- 7) Continue to increase economic development.
- 8) Continue improvements at the Middlesex Avenue Park.
- 9) Continue the analysis of the water and sewer systems and town-owned roads.
- 10) Successfully implement Early Voting.
- 11) Continue work on the Town's Energy Plan to reduce costs and increase energy efficiency.
 - a) Determine how to reduce the cost of energy; explore renewable opportunities.
- 12) Promote & support our well-run fire, emergency and police departments, public works, library, health, senior and youth services.
 - a) Comply with the Police Accountability Act
 - b) Maintain our Emergency Management Program.
 - i) Continue training and recognition of the Community Emergency Response Team.
 - c) Assist with the needs of the Town's senior community.
 - d) Discuss ongoing needs of our Fire Department.
 - e) Work with the Long Range Capital Commission and others on the funding of future capital needs.
 - f) Work with the Chatham Health District on Public Health information and services.
- 13) New Employment and other Initiatives
 - a) Police - The budget includes the addition of a 13th police officer beginning in April 2025. An additional officer will allow for more police to be on duty at the same time, increasing both public safety and officer safety.
 - b) Library/Social Services – The budget includes the addition of one PT Librarian as well as incentives to expand existing social services via grants and focus on maximizing existing resources.

I would like to thank Tom Robinson, Director of Finance for all his hard work on this proposed budget. Additionally, I would like to thank Dr. Charles Britton, Superintendent of Schools for his hard work and dedication to the students and families within our school district.

Sincerely yours,



Michael A Pelton
First Selectman
Email: mpelton@portlandct.org

**TOWN OF PORTLAND, CONNECTICUT
PROPOSED MILL RATE CALCULATION
FISCAL YEAR 2025-2026**

	General Government Budget	Board of Education Budget	Total Combined Town Budgets
Proposed 2025-2026 Expenditure Budgets	\$ 15,845,210	\$ 25,924,086	\$ 41,769,296
Less: Direct Revenue Estimates	<u>(2,919,379)</u>	<u>(4,996,470)</u>	<u>(7,915,849)</u>
Net Budget	12,925,831	20,927,616	33,853,447
Appropriation of Fund Balance	<u>(150,000)</u>	<u>(150,000)</u>	<u>(300,000)</u>
	12,775,831	20,777,616	33,553,447
Plus Adjustment *	<u>194,556</u>	<u>316,410</u>	<u>510,966</u>
Amount to be Raised	\$ 12,970,387	\$ 21,094,026	\$ 34,064,413
Amount Raised from MV Taxes -32.46M	1,241,375	2,018,875	3,260,250
Amount to be Raised -Other than MV	\$ 11,729,012	\$ 19,075,151	\$ 30,804,163
Proposed 2025-2026 Mill Rate	13.44	21.86	35.30
Adopted 2024-2025 Mill Rate	<u>13.10</u>	<u>21.20</u>	<u>34.30</u>
Mill Rate (Decrease) Increase	<u>0.34</u>	<u>0.66</u>	<u>1.00</u>
Mill Rate % (Decrease) Increase	<u>2.58%</u>	<u>3.12%</u>	<u>2.93%</u>

One Mill = \$ 872,553

Mill MV \$ 100,439

Before Board of Assessment
Appeals (BAA) Hearings

Grand List Value Motor Vehicle = \$ 100,439,240

Grand List Value = \$ 872,553,270

* Adjustment includes reserve for uncollected taxes at 1.5% *

** Board of Education budget detail found in separate budget document prepared by BOE **

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Town of Portland, Connecticut
Proposed General Gov't & Board of Education Revenue Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

General Government & Board of Education Revenue		2022-2023 Actual Revenue	2023-2024 Actual Revenue	2024-2025 Budgeted Revenue	2025-2026 Estimated Revenue
Property Taxes					
00010	Prop taxes - current	\$ 29,898,398	\$ 30,899,220	\$ 32,068,960	\$ 33,553,447
00011	Prop taxes - prior years	304,377	616,646	270,000	298,000
00012	Prop taxes - interest & liens	187,772	333,191	155,000	169,500
00013	Prop taxes - supp motor vehicle	300,770	342,493	325,000	340,000
00014	Prop taxes - prior years accrual	-	-	-	-
	Total Property Taxes	30,691,317	32,191,550	32,818,960	34,360,947
State of CT - Education					
00101	Education cost sharing grant	4,548,638	4,612,436	4,775,020	4,996,470
00102	School transportation grant	-	-	-	-
00103	Special education equity grant	-	-	-	-
00104	Miscellaneous education grants	-	-	-	-
	Total State of CT - Education	4,548,638	4,612,436	4,775,020	4,996,470
State of CT - General Government					
00201	PILOT - State property/Tiered	26,066	25,917	26,559	27,468
00202	Pequot & Mohegan	2,902	1,935	2,902	2,902
00203	PILOT - property tax relief	-	-	-	-
00204	PILOT - elderly tax relief	-	-	-	-
00205	Boat registration fees	-	-	-	-
00206	PILOT - totally disabled tax relief	700	716	550	450
00207	Emergency management	37,671	14,782	2,250	2,250
00208	PILOT - elderly freeze	-	-	-	-
00210	PILOT - veteran's exemption	2,711	1,863	1,650	1,250
00212	Municipal revenue sharing	183,954	237,113	-	-
00213	Municipal transition grant	233,839	-	97,957	215,661
00214	Other revenues - State of CT	23,308	22,057	19,000	19,000
00216	PILOT - machinery & equipment	-	-	-	-
00220	School construction grant	-	-	-	-
	Total State of CT - General Governmen	511,151	304,383	150,868	268,981
Investment Income					
00401	Investment income	469,896	810,558	450,000	390,000
	Total Investment Income	469,896	810,558	450,000	390,000

Town of Portland, Connecticut
Proposed General Gov't & Board of Education Revenue Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

General Government & Board of Education Revenue		2022-2023 Actual Receipts	2023-2024 Actual Receipts	2024-2025 Budgeted Revenue	2025-2026 Estimated Revenue
Charges for Services					
00301	PILOT - housing authority	\$ 41,450	\$ 43,638	\$ 37,500	\$ 40,000
00302	PILOT - telecommunications	61,188	27,383	22,000	18,500
00303	Property rental	421,359	503,237	500,240	526,523
00304	Miscellaneous Finance	2,962	6,506	2,000	2,500
00305	Pin ball permits	-	-	50	50
00306	Land use fees	-	-	50	50
00308	Chatham Health fees	-	-	-	-
00309	Vendor permits	705	390	500	500
00310	Accident reimbursements	6,759	492	6,000	6,000
00311	Workers compensation reimb	7,546	5,426	12,500	12,500
00312	Conveyance tax	156,884	200,871	175,000	166,500
00313	Vital statistics	14,354	15,792	14,000	15,500
00314	Recording fees	44,319	41,388	55,000	50,000
00315	Miscellaneous Town Clerk	9,010	9,410	9,000	8,000
00316	Publication sales	310	220	200	400
00317	Licenses	2,790	2,476	2,500	2,700
00319	Fire Marshal revenue	670	535	650	650
00320	Report copies	-	-	100	100
00321	Gun permits	4,900	4,200	4,000	4,000
00322	Raffle permits	310	594	275	275
00323	Miscellaneous Police	1,059	2,242	1,000	1,000
00324	Private duty	356,955	308,602	325,000	329,000
00325	Senior Center Program fees	1,902	1,052	3,250	3,250
00326	Demolition permits	-	-	-	-
00327	Miscellaneous Building Dept	1,592	2,929	1,500	1,500
00328	Structural permits	443,783	392,042	349,000	225,000
00329	Electrical permits	-	-	-	-
00330	Mechanical permits	-	-	-	-
00331	Plumbing permits	-	-	-	-

Town of Portland, Connecticut
Proposed General Gov't & Board of Education Revenue Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

General Government & Board of Education Revenue		2022-2023 Actual Receipts	2023-2024 Actual Receipts	2024-2025 Budgeted Revenue	2025-2026 Estimated Revenue
Charges for Services (Continued)					
00332	Miscellaneous Public Works	\$ 792	\$ 771	\$ 750	\$ 750
00334	Sale - construction plans	-	-	-	-
00335	Excavation permits	1,975	3,060	1,250	2,000
00336	Zoning permit fees	1,431	2,985	2,000	2,000
00337	P & Z hearings	15,577	11,650	8,000	11,000
00338	ZBA applications	760	304	750	750
00339	IW applications	365	635	500	500
00340	Fines	1,741	1,643	1,400	1,400
00354	Miscellaneous	187,695	8,066	20,000	20,000
00405	Sale of town property	-	240	-	-
Total Charges for Services		1,791,143	1,598,779	1,555,965	1,452,898
Total GG & BOE Revenue		\$ 38,012,145	\$ 39,517,706	\$ 39,750,813	\$ 41,469,296

***PROPOSED TOWN OF PORTLAND, CONNECTICUT
GENERAL GOVERNMENT EXPENDITURE BUDGET SUMMARY***

		Final Budget 2023-2024	Original Budget 2024-2025	% Increase (Decrease)	Proposed Budget 2025-2026	% Increase (Decrease)
General Government						
001	Board of Selectmen	\$ 13,100	\$ 14,850	13.36%	\$ 15,450	4.04%
002	First Selectman	177,147	181,647	2.54%	182,397	0.41%
003	Ethics Commission	650	700	7.69%	725	3.57%
006	Probate Court	13,720	20,250	47.59%	18,000	-11.11%
007	Elections	44,884	76,000	69.33%	72,500	-4.61%
010	Finance Department	442,050	455,985	3.15%	476,960	4.60%
011	Collector of Revenue	99,300	104,025	4.76%	104,050	0.02%
012	Assessor	189,600	195,920	3.33%	203,870	4.06%
013	Board of Assessment Appeals	1,365	1,365	0.00%	1,725	26.37%
014	Town Counsel	92,000	87,000	-5.43%	91,000	4.60%
015	Town Clerk	163,500	175,500	7.34%	189,750	8.12%
016	Central Services	99,750	99,750	0.00%	100,750	1.00%
017	Technology Department	294,450	302,100	2.60%	328,330	8.68%
Total General Government		1,631,516	1,715,092	5.12%	1,785,507	4.11%
		Final Budget 2023-2024	Original Budget 2024-2025	% Increase (Decrease)	Proposed Budget 2025-2026	% Increase (Decrease)
Public Safety						
020	Fire Departments	424,500	434,175	2.28%	468,445	7.89%
021	Fire Marshal	57,687	55,650	-3.53%	62,750	12.76%
022	Emergency Dispatch	163,370	174,055	6.54%	184,000	5.71%
023	Police Department	1,685,415	1,780,440	5.64%	1,905,715	7.04%
024	Emergency Management	13,350	13,350	0.00%	13,530	1.35%
025	Building Department	124,300	127,150	2.29%	131,973	3.79%
Total Public Safety		2,468,622	2,584,820	4.71%	2,766,413	7.03%

***PROPOSED TOWN OF PORTLAND, CONNECTICUT
GENERAL GOVERNMENT EXPENDITURE BUDGET SUMMARY***

		Final Budget 2023-2024	Original Budget 2024-2025	% Increase (Decrease)	Proposed Budget 2025-2026	% Increase (Decrease)
Public Works						
031	Public Works Director	\$ 190,700	\$ 196,650	3.12%	\$ 220,000	11.87%
032	Highway Department	961,300	993,100	3.31%	1,032,600	3.98%
033	Vehicle Maintenance	301,300	303,900	0.86%	308,650	1.56%
034	Town Engineer	78,847	53,700	-31.89%	56,200	4.66%
035	Street Lighting	112,750	115,000	2.00%	119,750	4.13%
036	Grounds Maintenance	396,750	406,950	2.57%	417,950	2.70%
037	Town Building Maintenance	396,750	402,200	1.37%	424,325	5.50%
038	Snow Removal	146,000	146,000	0.00%	153,150	4.90%
	Total Public Works	2,584,397	2,617,500	1.28%	2,732,625	4.40%
		Final Budget 2023-2024	Original Budget 2024-2025	% Increase (Decrease)	Proposed Budget 2025-2026	% Increase (Decrease)
Planning & Development						
040	Planning Department	115,500	120,000	3.90%	130,700	8.92%
041	Zoning Enforcement	33,950	36,450	7.36%	40,250	10.43%
042	Planning & Zoning Commission	17,040	17,410	2.17%	22,790	30.90%
043	Zoning Board of Appeals	1,875	1,875	0.00%	1,875	0.00%
044	Inland Wetlands Commission	8,204	5,674	-30.84%	6,474	14.10%
045	Conservation Commission	600	600	0.00%	600	0.00%
046	Economic Dev Commission	29,000	29,000	0.00%	29,500	1.72%
047	Capital Expenditures Commission	500	500	0.00%	500	0.00%
	Total Planning & Development	206,669	211,509	2.34%	232,689	10.01%
		Final Budget 2023-2024	Original Budget 2024-2025	% Increase (Decrease)	Proposed Budget 2025-2026	% Increase (Decrease)
Health & Human Services						
051	Health Department	133,100	133,700	0.45%	136,600	2.17%
052	Environmental Health	-	-		-	
053	Social Services	62,705	64,005	2.07%	65,405	2.19%
054	Senior Citizen Center	159,150	169,400	6.44%	175,775	3.76%
055	Municipal Agent for the Elderly	40,815	37,300	-8.61%	43,500	16.62%
	Total Health & Human Services	395,770	404,405	2.18%	421,280	4.17%

***PROPOSED TOWN OF PORTLAND, CONNECTICUT
GENERAL GOVERNMENT EXPENDITURE BUDGET SUMMARY***

		Final Budget 2023-2024	Original Budget 2024-2025	% Increase (Decrease)	Proposed Budget 2025-2026	% Increase (Decrease)
Portland Library						
065	Portland Library	\$ 801,000	\$ 795,800	-0.65%	\$ 860,700	8.16%
Employee Fringe Benefits						
		Final Budget 2023-2024	Original Budget 2024-2025	% Increase (Decrease)	Proposed Budget 2025-2026	% Increase (Decrease)
071	Employee Fringe Benefits	3,531,405	3,635,105	2.94%	3,815,630	4.97%
Risk Management						
		Final Budget 2023-2024	Original Budget 2024-2025	% Increase (Decrease)	Proposed Budget 2025-2026	% Increase (Decrease)
073	Risk Management	238,500	246,000	3.14%	246,000	0.00%
Debt Service						
		Final Budget 2023-2024	Original Budget 2024-2025	% Increase (Decrease)	Proposed Budget 2025-2026	% Increase (Decrease)
085	Debt Service	1,593,299	1,538,272	-3.45%	977,525	-36.45%
	Total Debt Service	1,593,299	1,538,272	-3.45%	977,525	-36.45%
Sundry						
		Final Budget 2023-2024	Original Budget 2024-2025	% Increase (Decrease)	Proposed Budget 2025-2026	% Increase (Decrease)
093	Interfund Transfers Out	2,109,868	1,458,789	-30.86%	1,906,841	30.71%
095	Town Contingency	57,537	100,000	73.80%	100,000	0.00%
	Total Sundry	2,167,405	1,558,789	-28.08%	2,006,841	28.74%
Total General Gov't Budget		\$ 15,618,583	\$ 15,307,292	-1.99%	\$ 15,845,210	3.51%

***PROPOSED TOWN OF PORTLAND, CONNECTICUT
BOARD OF EDUCATION EXPENDITURE BUDGET SUMMARY***

		Actual	Original	%	Proposed	%
		Expended	Budget	Increase	Budget	Increase
		2023-2024	2024-2025	(Decrease)	2025-2026	(Decrease)
Salaries						
11011	Certified Salaries	\$ 10,367,301	\$ 10,779,648	3.98%	\$ 11,309,507	4.92%
11012	Non-Certified Salaries	2,922,310	3,061,868	4.78%	3,324,283	8.57%
11014	Coaching Salaries	165,056	130,053	-21.21%	193,527	48.81%
11015	Extracurricular Salaries	114,611	139,596	21.80%	117,521	-15.81%
12000	Temporary Salaries	182,163	152,193	-16.45%	155,940	2.46%
12022	Substitute Salaries	3,050			1,600	
12023	Tutor Salaries	-	-		1,000	
13002	Overtime Salaries	44,267	55,000	24.25%	45,000	-18.18%
	Total Salaries	13,798,758	14,318,358	3.77%	15,148,378	5.80%
		Actual	Original	%	Proposed	%
		Expended	Budget	Increase	Budget	Increase
		2023-2024	2024-2025	(Decrease)	2025-2026	(Decrease)
Benefits						
21001	Medical Insurance	3,066,808	3,517,550	14.70%	\$ 3,509,465	-0.23%
21002	Dental Insurance	90,464	90,000	-0.51%	90,000	0.00%
21003	Life Insurance	20,213	25,000	23.68%	25,000	0.00%
21004	Disability	22,034	25,000	13.46%	25,000	0.00%
21050	Tuition Reimbursement	16,200	20,000	23.46%	25,000	25.00%
22000	Social Security/Medicare	482,272	430,000	-10.84%	445,000	3.49%
23001	Pension	599,347	520,000	-13.24%	580,000	11.54%
23004	Retirements	33,214	35,000	5.38%	43,000	22.86%
26000	Workers' Compensation	156,500	140,000	-10.54%	132,000	-5.71%
28001	Unemployment	9,686	10,000	3.24%	15,000	50.00%
29000	Longevity-Classified	2,700	2,100	-22.22%	2,700	28.57%
	Total Benefits	4,499,438	4,814,650	7.01%	4,892,165	1.61%

***PROPOSED TOWN OF PORTLAND, CONNECTICUT
BOARD OF EDUCATION EXPENDITURE BUDGET SUMMARY***

	Actual Expended 2023-2024	Original Budget 2024-2025	% Increase (Decrease)	Proposed Budget 2025-2026	% Increase (Decrease)
Purchased Services					
30010 Legal Services	\$ 29,066	\$ 30,000	3.21%	\$ 35,000	16.67%
30012 Negotiation Services	-	30,000	#DIV/0!	20,000	-33.33%
30014 Audit Services	13,865	15,000	8.19%	15,000	0.00%
30030 Purchased Services	959,788	805,072	-16.12%	832,883	3.45%
33020 Curriculum Writing	-	-		-	
33030 Professional Development	6,551	28,609	336.71%	29,900	4.51%
Total Purchased Services	1,009,270	908,681	-9.97%	932,783	2.65%
Facility Services					
44003 Repairs & Maintenance	297,474	285,475	-4.03%	315,906	10.66%
Total Facility Services	297,474	285,475	-4.03%	315,906	10.66%
Other Services					
51010 Student Transportation	1,313,357	1,479,598	12.66%	1,508,072	1.92%
52001 Property Insurance	218,674	225,082	2.93%	242,000	7.52%
53001 Telephone	29,725	29,320	-1.36%	30,900	5.39%
54000 Advertising	-	-	#DIV/0!	-	#DIV/0!
55050 Printing/Binding	1,933	3,012	55.82%	1,612	-46.48%
56001 Tuition To LEAs in State	373,566	265,267	-28.99%	194,802	-26.56%
56003 Tuition - Private Sources	1,145,033	917,003	-19.91%	1,202,341	31.12%
56004 Tuition to Ed Svc Agencies	-	82,242		-	-100.00%
56006 Tuition to Magnet Schools	12,772	-	-100.00%	1,500	#DIV/0!
58580 Travel	3,726	5,825	56.33%	5,025	-13.73%
Total Other Services	3,098,786	3,007,349	-2.95%	3,186,252	5.95%

***PROPOSED TOWN OF PORTLAND, CONNECTICUT
BOARD OF EDUCATION EXPENDITURE BUDGET SUMMARY***

	Actual Expended 2023-2024	Original Budget 2024-2025	% Increase (Decrease)	Proposed Budget 2025-2026	% Increase (Decrease)
Books & Supplies					
61011 General Supplies	\$ 255,999	\$ 299,105	16.84%	\$ 314,026	4.99%
61014 Postage	4,460	6,600	47.98%	6,550	-0.76%
62001 Electricity	359,985	403,268	12.02%	397,000	-1.55%
62002 Water & Sewer	35,219	30,836	-12.44%	31,500	2.15%
62004 Heating Fuel	-	-		-	#DIV/0!
62021 Natural Gas	155,357	227,000	46.12%	227,000	0.00%
62026 Gasoline Unleaded	20,343	25,000	22.89%	25,000	0.00%
62027 Diesel	53,971	40,000	-25.89%	50,000	25.00%
64002 Resource/Media	-	-	#DIV/0!	80	#DIV/0!
64003 Periodicals	452	1,923	325.44%	2,299	19.55%
64041 Textbooks	13,996	20,304	45.07%	23,977	18.09%
64043 Library Books	5,293	8,990	69.85%	10,380	15.46%
64045 Workbooks	6,957	14,902	114.20%	21,218	42.38%
Total Books & Supplies	912,032	1,077,928	18.19%	1,109,030	2.89%
Buildings & Equipment					
73011 Equipment - Instructional	275	12,866	4578.55%	8,757	-31.94%
73012 Equipment - Non-Instructional	9,778	9,450	-3.35%	4,060	-57.04%
73014 Technology - Hardware	60,902	6,500	-89.33%	78,950	1114.62%
73015 Technology - Software	156,099	222,048	42.25%	218,227	-1.72%
Total Buildings & Equipment	227,054	250,864	10.49%	309,994	23.57%
Dues & Fees					
81000 Dues & Fees	73,903	80,216	8.54%	79,578	-0.80%
Total BOE Budget	\$ 23,916,715	\$ 24,743,521	3.46%	\$ 25,974,086	4.97%
		Reduction by Board of Selectmen		(50,000)	
				\$ 25,924,086	4.77%

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
How Every \$100 Dollars Is Spent
As of April 2, 2025

Town Functions	2022-2023 Actual Expended	2023-2024 Actual Expended	2024-2025 Original Budget	2025-2026 Proposed Budget
General Government Operating Functions				
General Government	\$ 3.91	\$ 3.99	\$ 4.28	\$ 4.27
Public Safety	6.25	5.73	6.45	6.62
Public Works (includes Buildings & Grounds)	5.82	6.29	6.54	6.54
Planning & Development	0.41	0.41	0.53	0.56
Health & Human Services	0.95	0.99	1.01	1.01
Portland Library	1.98	1.94	1.99	2.06
Employee Fringe Benefits	8.67	8.47	9.08	9.14
Risk Management	0.54	0.56	0.61	0.59
Total Gen Govt Operating Functions	28.53	28.37	30.49	30.79
Non-Operating Functions				
Debt Service	5.21	4.11	3.84	2.34
Sundry (includes interfund xfers out & contingency)	5.25	5.56	3.89	4.80
Total Non-Operating Functions	10.46	9.68	7.73	7.14
Total General Government Functions	38.99	38.05	38.22	37.94
Board of Education	61.01	61.95	61.78	62.06
Total General Fund	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Organization Detail - Fiscal Year 2025-2026
As of April 2, 2025

General Government Budget	2023-2024 Actual Expended	2024-2025 Original Budget	2025-2026 Proposed Budget	\$ Increase (Decrease) from Prior Year
Operating Expenditures				
Personnel Expenditures	\$ 5,049,114	\$ 5,553,340	\$ 5,903,598	\$ 350,258
Employee Fringe Benefits	3,270,105	3,623,105	3,808,630	185,525
Contractual Services	1,092,966	1,250,135	1,319,110	68,975
Repairs	183,469	212,000	215,500	3,500
Utilities	449,056	526,300	533,750	7,450
Commodities	782,291	908,815	935,215	26,400
Equipment	19,364	17,000	18,000	1,000
Miscellaneous	108,119	119,536	127,041	7,505
Total Operating Expenditures	10,954,484	12,210,231	12,860,844	650,613
Non-Operating Expenditures				
Debt Service	1,588,420	1,538,272	977,525	(560,747)
Interfund Transfers Out	2,109,868	1,458,789	1,906,841	448,052
Contingency	38,095	100,000	100,000	-
Total Non-Operating Expenditures	3,736,383	3,097,061	2,984,366	(112,695)
Total General Government	\$ 14,690,867	\$ 15,307,292	\$ 15,845,210	\$ 537,918
Percentage increase/(decrease)		4.20%	3.51%	

	2025-2026 Proposed Budget	% of Proposed Budget
Operating Expenditures		
Personnel Expenditures	\$ 5,903,598	37.26%
Employee Fringe Benefits	3,808,630	24.04%
Contractual Services	1,319,110	8.32%
Repairs	215,500	1.36%
Utilities	533,750	3.37%
Commodities	935,215	5.90%
Equipment	18,000	0.11%
Miscellaneous	127,041	0.80%
Total Operating Expenditures	12,860,844	81.17%
Non-Operating Expenditures		
Debt Service	977,525	6.17%
Interfund Transfers Out	1,906,841	12.03%
Contingency	100,000	0.63%
Total Non-Operating Expenditures	2,984,366	18.83%
Total General Government	\$ 15,845,210	100.00%

Town of Portland, Connecticut
Proposed Board of Education Expenditure Budget Organization Detail - Fiscal Year 2025-2026
As of April 2, 2025

Board of Education Budget	2023-2024 Actual Expended	2024-2025 Original Budget	2025-2026 Proposed Budget	\$ Increase (Decrease) from Prior Year
Operating Expenditures				
Personnel Expenditures	\$ 13,798,758	\$ 14,318,358	\$ 15,148,378	\$ 830,020
Employee Fringe Benefits	4,499,438	4,814,650	4,892,165	77,515
Contractual Services	1,009,270	908,681	932,783	24,102
Repairs	297,474	285,475	315,906	30,431
Utilities (incl. transportation, ins, tuition)	3,098,786	3,007,349	3,186,252	178,903
Commodities	912,032	1,077,928	1,109,030	31,102
Equipment	227,054	250,864	309,994	59,130
Miscellaneous	73,903	80,216	79,578	(638)
Total Operating Expenditures	23,916,715	24,743,521	25,974,086	1,230,565
Total Board of Education	\$ 23,916,715	\$ 24,743,521	\$ 25,974,086	\$ 1,230,565
Percentage increase/(decrease)		3.46%	4.97% *	

	2025-2026 Proposed Budget	% of Proposed Budget
Operating Expenditures		
Personnel Expenditures	\$ 15,148,378	58.32%
Employee Fringe Benefits	4,892,165	18.83%
Contractual Services	932,783	3.59%
Repairs	315,906	1.22%
Utilities	3,186,252	12.27%
Commodities	1,109,030	4.27%
Equipment	309,994	1.19%
Miscellaneous	79,578	0.31%
Total Operating Expenditures	25,974,086	100.00%
Total Board of Education	\$ 25,974,086	100.00%

* Reduction by Board of Selectmen of \$50,000. Total BOE Budget \$25,924,086 - an increase of \$1,180,565 or 4.77%.

Town of Portland, Connecticut
Adopted Town Expenditure Budget Organization Detail - Fiscal Year 2024-2025
As of April 2, 2025

Town Budget	2023-2024 Actual Expended	2024-2025 Original Budget	2025-2026 Proposed Budget	\$ Increase (Decrease) from Prior Year
Operating Expenditures				
Personnel Expenditures	\$ 18,847,872	\$ 19,871,698	\$ 21,051,976	\$ 1,180,278
Employee Fringe Benefits	7,769,543	8,437,755	8,700,795	263,040
Contractual Services	2,102,236	2,158,816	2,251,893	93,077
Repairs	480,943	497,475	531,406	33,931
Utilities	3,547,842	3,533,649	3,720,002	186,353
Commodities	1,694,323	1,986,743	2,044,245	57,502
Equipment	246,418	267,864	327,994	60,130
Miscellaneous	182,022	199,752	206,619	6,867
Total Operating Expenditures	34,871,199	36,953,752	38,834,930	1,881,178
Non-Operating Expenditures				
Debt Service	1,588,420	1,538,272	977,525	(560,747)
Interfund Transfers Out	2,109,868	1,458,789	1,906,841	448,052
Contingency	38,095	100,000	100,000	0
Total Non-Operating Expenditures	3,736,383	3,097,061	2,984,366	(112,695)
Total Town Budget	\$ 38,607,582	\$ 40,050,813	\$ 41,819,296	\$ 1,768,483
Percentage increase/(decrease)		3.74%	4.42% **	

	2025-2026 Proposed Budget	% of Proposed Budget
Operating Expenditures		
Personnel Expenditures	\$ 21,051,976	50.34%
Employee Fringe Benefits	8,700,795	20.81%
Contractual Services	2,251,893	5.38%
Repairs	531,406	1.27%
Utilities	3,720,002	8.90%
Commodities	2,044,245	4.89%
Equipment	327,994	0.78%
Miscellaneous	206,619	0.49%
Total Operating Expenditures	38,834,930	92.86%
Non-Operating Expenditures		
Debt Service	977,525	2.34%
Interfund Transfers Out	1,906,841	4.56%
Contingency	100,000	0.24%
Total Non-Operating Expenditures	2,984,366	7.14%
Total Town Budget	\$ 41,819,296	100.00%

** Reduction by Board of Selectmen of \$50,000. Total Budget - \$41,769,296 - an increase of \$1,718,483 or 4.29%

Department Name: Board of Selectmen Department #: 01-001

Mission and Purpose:

The Board of Selectmen (BOS) Department is not a Town Department but rather an elected, seven (7) member Board, including the First Selectman, that serves as the legislative and policymaking body for the Town of Portland. The Portland Charter vests most of the local legislative authority in the BOS. Matters that require Town Meeting approval include leases that exceed one (1) year, sale or purchase of Town owned land whose value exceeds \$10,000 and approval of supplemental appropriations that meet the criteria as stated in the Charter. The BOS adopts ordinances and resolutions. The BOS meets twice a month, once for financial matters, and the second time for general business. More frequent meetings are held during the budget season.

Goals & Objectives:

1. Provide responsible, open government.
2. Promote the well-being of all Portland residents and businesses.
3. Maintain fiscally responsible government.

Accomplishments:

- Helped secure grants for various road and sidewalk public works projects.
- Worked extensively on the Water & Sewer needs of the Town
- Took steps to become water-sufficient by securing funding and drilling a new well that can make Portland water independent for the majority of water needs.
- Continue to work on the Air Line Trail Project to include new projected plans for westward expansion.
- Continue to work on river access project for a canoe/kayak launch site on town riverfront property behind Tilcon property.
- Meetings are recorded and shown on local cable access channel and YouTube.

Fiscal Notes:

- ☆ Personnel expenditures cover the annual stipend paid to six (6) members of the BOS, as well as the cost of the Board Clerk.
- ☆ Program Services (#88001) increased to cover cost of recording and providing on-line access to certain meetings within town.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-001	Board of Selectmen	Expended	Expended	Budget	Budget
Personnel Expenditures					
14001	Board clerk payroll	\$ 2,196	\$ 2,775	\$ 3,100	\$ 3,200
14002	Charter revision clerk payroll	-	-	-	-
-	School building committee clerk	-	-	-	-
14008	Selectmen stipends	6,000	6,000	6,000	6,000
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>8,196</u>	<u>8,775</u>	<u>9,100</u>	<u>9,200</u>
Miscellaneous					
88001	Program services	3,623	2,640	4,750	5,250
88004	Project graduation	1,000	1,000	1,000	1,000
88021	Charter revision commission	-	-	-	-
	Total Miscellaneous Expenditures	<u>4,623</u>	<u>3,640</u>	<u>5,750</u>	<u>6,250</u>
01-001	Total Board of Selectmen	<u><u>\$ 12,819</u></u>	<u><u>\$ 12,415</u></u>	<u><u>\$ 14,850</u></u>	<u><u>\$ 15,450</u></u>
Percentage increase/(decrease)					<u><u>4.04%</u></u>

Department Name: First Selectman Department #: 01-002

Mission & Purpose: The First Selectman Department is comprised of the First Selectman and the Executive Assistant. The First Selectman is the Town's Chief Executive Officer (CEO) and is responsible for the day-to-day management of the Town, and preparation of the annual budget, with the assistance of the Finance Director. The First Selectman oversees the operations of most Town Departments, boards, and commissions, except the Board of Education.

Goals & Objectives:

1. Respond to the needs and concerns of the public and address each issue to some closure.
2. Serve at the Human Resources/Personnel Office.
3. Process all Pistol Permits, and peddler's licenses and food trucks on Town Properties.
4. Assist with implementation of the Goals & Objectives as adopted by the (BOS).
5. Identify and secure funds from outside of the municipal tax base to achieve Goals & Objectives.
6. Give technical and clerical assistance to the Board of Selectmen (BOS) and any board or commission as necessary to continue the formulation of municipal policies.
7. Follow all Federal, State and local statutes, laws, ordinances and public safety standards.
8. Follow and inform Town residents of Town ordinances and State statutes upon request.
9. Promote inter-departmental communications and relations via staff meetings and trainings.
10. Operate Town functions within financially sound fiscal principles.

Accomplishments:

- Finalizing the Brownfields Remediation Project at 248 Brownstone Avenue, using the remaining funds from the Brownfields remediation Grant from DECD.
- Completed Senior Center renovation and working on grant closeout process.
- Served as the Town's representative on several Boards/Committees, including the Chatham Board of Health, Lower CT River Valley COG, Middlesex County Revitalization Commission, Middlesex Chamber of Commerce and Estuary Transit District.
- Promoted training opportunities for staff/members of the volunteer boards and commissions.
- Administered Shelter Diversion Grant for Small Cities and Small Town Economic Assistance Grant for improvements to sidewalks along Main Street, Community Connection Grant Program, sidewalks and Jobs Pond Dewater Grant.

Fiscal Notes:

- ☆ Personnel expenditures cover two (2) full-time employees.
- ☆ Program services (#88001), includes the cost of assisting community groups and hosting local and regional meetings.
- ☆ All other line items provide for memberships and professional dues requiring a fee to join.
- ☆ Former First Selectman Ryan J. Curley resigned effective January 2025 after 3 years of dedicated service. Our board and our town is thankful for his service and dedication to the town over the years. Michael Pelton was appointed as First Selectman in January 2025

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-002	First Selectman	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 160,797	\$ 165,401	\$ 170,500	\$ 171,250
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>160,797</u>	<u>165,401</u>	<u>170,500</u>	<u>171,250</u>
Contractual Services					
32000	Conferences, meetings, dues	<u>519</u>	<u>469</u>	<u>600</u>	<u>600</u>
	Total Contractual Services	<u>519</u>	<u>469</u>	<u>600</u>	<u>600</u>
Commodities					
54000	Advertising & publications	-	-	-	-
61000	Office supplies	-	-	-	-
	Total Commodities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Miscellaneous					
86003	CT Conf of Municipalities	5,897	5,897	5,897	5,897
86004	CT Council of Small Towns	1,075	1,075	1,075	1,075
86005	Middlesex Chamber	655	655	675	675
88001	Program services	1,749	729	2,750	2,750
88010	Safety committee	-	-	-	-
88022	Town report	-	-	150	150
	Total Miscellaneous Expenditures	<u>9,376</u>	<u>8,356</u>	<u>10,547</u>	<u>10,547</u>
01-002	Total First Selectman	<u><u>\$ 170,692</u></u>	<u><u>\$ 174,226</u></u>	<u><u>\$ 181,647</u></u>	<u><u>\$ 182,397</u></u>
Percentage increase/(decrease)					<u><u>0.41%</u></u>

Department Name: Ethics Commission

Department #: 01-003

Mission & Purpose:

The Ethics Commission is charged with reviewing and enforcing the Town of Portland, CT ethics ordinance as found in the Town ordinance book at Chapter 2 – Administration; Article II – Officers and Employees; Div. I – Generally; §2-33.

Goals & Objectives:

1. Conduct hearings as needed to hear and decide specific cases in which a violation of the Ethics Ordinance is alleged, whether such cases arise from a complaint or are brought by the Commission's own motion.
2. Issue advisory opinions on request from public officials and employees.
3. Evaluate all significant aspects of the administration and implementation of the Ethics Ordinance, which shall include an annual review of the full scope of the operations and procedures of the Commission.
4. Suggest changes to the Ethics Ordinance as appropriate.
5. Serve as legal custodian of the Commission's records, and accept, file, maintain and administer, in accordance with all applicable laws, any information related to the purposes of the Ethics Ordinance.
6. In coordination with appropriate Town personnel, arrange for an annual online training session on the Ethics Ordinance for all Town representatives hired, appointed, or elected since the last training session.

Accomplishments:

- Meetings have been held and rulings have been issued as needed.

Fiscal Notes:

- ☆ Slight increase in Miscellaneous (#88016) for increase in PO Box cost.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-003	Ethics Commission	Expended	Expended	Budget	Budget
Personnel Expenditures					
14001	Board clerk payroll	\$ -	\$ -	\$ 400	\$ 400
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	-	-	400	400
Miscellaneous					
88016	Miscellaneous	194	200	300	325
	Total Miscellaneous	194	200	300	325
01-003	Total Ethics Commission	\$ 194	\$ 200	\$ 700	\$ 725
Percentage increase/(decrease)					3.57%

Department Name: Probate Court Department #: 01-006

Mission & Purpose:

The Town is required by the State of Connecticut General Statutes to provide for the expenditures of the Probate Court, as deemed necessary by the Court. The Judge of Probate is elected every four (4) years.

Effective January 2011, the Courts of Portland, East Hampton, East Haddam and Marlborough were merged into one Probate Court, located at 9 Austin Drive, Suite #211, Marlborough, CT 06447.

Goals & Objectives:

1. To address the needs of all citizens involved in matters of this Court legally, equitably, conscientiously, and expeditiously.

Accomplishments:

- The merged court system is functional.

Fiscal Notes:

- ☆ The significant one-time cost for the fire-resistant file cabinets on last year's budget is not included in the probate court's budget this year; thus causing a decrease in the budget
- ☆ The hours of the Probate Court are as follows:

Monday, Tuesday and Wednesday - 8:30 am to 4:30 pm

Thursday - 8:30 am to 5:00 pm

Friday - 8:30 am to 4:00 pm.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-006	Probate Court	Expended	Expended	Budget	Budget
	Contractual Services				
31000	Service contracts	\$ 13,908	\$ 13,648	\$ 20,250	\$ 18,000
31001	Office equip repair & maint	-	-	-	-
33002	Indexing and recording	-	-	-	-
	Total Contractual Services	<u>13,908</u>	<u>13,648</u>	<u>20,250</u>	<u>18,000</u>
	Commodities				
61000	Office supplies	-	-	-	-
	Total Commodities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
01-006	Total Probate Court	<u><u>\$ 13,908</u></u>	<u><u>\$ 13,648</u></u>	<u><u>\$ 20,250</u></u>	<u><u>\$ 18,000</u></u>
			Percentage increase/(decrease)		<u><u>-11.11%</u></u>

Department Name: Elections Department #: 01-007

Mission & Purpose:

The Registrar of Voters and Town Clerk Departments maintain the Elections portion of the budget. The purpose is to plan, direct, and provide service for Federal, State, and local elections and referendums. The budget covers the cost associated with running all general elections, primary elections, early voting and referendums in the Town of Portland.

Goals & Objectives:

1. Implement new voting tabulator process and technology.
2. Implement new State voter registration software in conjunction with Town Clerks Office.
3. Conduct the annual canvas of registered voters.
4. Efficiently maintain a record retention program in accordance with State requirements.
5. Attend Middlesex County Registrars' meetings to share ideas and information concerning legislation and issues regarding changes to voting laws, etc.
6. Obtain necessary training and certifications as required by State law.

Accomplishments:

- Supervised one (1) Republican Primary, (1) Presidential election with three referendum questions, and one (1) budget referendum. Primary and election included early voting periods.
- Implementation of early voting and same day registration (SDR) at early voting location.
- A one-time grant of \$2,775 was awarded to Portland to help offset the costs of implementing early voting.

Fiscal Notes:

- ☆ Budget details the costs for one (1) municipal election with 14 days of early voting, and one (1) budget referendum. Should more than one (1) referendum be needed, additional costs will be incurred and additional funding will be necessary.
- ☆ Personnel costs cover quarterly stipend paid to one (1) Democratic Registrar and one (1) Republican Registrar and estimates of needed hourly time for early voting.
- ☆ Early voting requirements are (7) days for primary, and (14) days for a general election. Early voting requires staffing for curbside voting, and in general elections early voting requires staffing for same day registrations (SDR).

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-007	Elections	Expended	Expended	Budget	Budget
Personnel Expenditures					
11003	Part-time payroll	\$ 15,418	\$ 18,433	\$ 19,500	\$ 22,500
14006	Voter canvassing	1,131	693	2,500	2,500
14007	Election workers stipends	13,387	13,843	39,000	31,000
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>29,936</u>	<u>32,969</u>	<u>61,000</u>	<u>56,000</u>
Contractual Services					
31003	Voting machine maint	2,563	2,234	2,750	3,200
32000	Conferences, meetings, dues	<u>2,130</u>	<u>2,095</u>	<u>2,250</u>	<u>3,300</u>
	Total Contractual Services	<u>4,693</u>	<u>4,329</u>	<u>5,000</u>	<u>6,500</u>
Commodities					
61007	Voting mach supplies	-	-	-	-
69000	Election supplies	<u>9,405</u>	<u>4,607</u>	<u>10,000</u>	<u>10,000</u>
	Total Commodities	<u>9,405</u>	<u>4,607</u>	<u>10,000</u>	<u>10,000</u>
Miscellaneous					
-	Voter canvassing	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Miscellaneous	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
01-007	Total Elections	<u><u>\$ 44,034</u></u>	<u><u>\$ 41,905</u></u>	<u><u>\$ 76,000</u></u>	<u><u>\$ 72,500</u></u>
Percentage increase/(decrease)					<u><u>-4.61%</u></u>

Department Name: Finance Department Department #: 01-010

Mission & Purpose:

The Finance Department is responsible for maintaining all Town financial records in accordance with "Generally Accepted Accounting Principles" (GAAP). In addition to payroll, accounts payable, cash receipts, investments, and general ledger maintenance, the Department is responsible for the compilation of the Annual Financial Statement, Town grants, financial administration and reporting, rehabilitation loan account maintenance and budget preparation.

The Department processes all Board of Education (BOE) financial payments, payroll and accounts payable. The Department is also responsible for the pricing and administration of all Town insurances. General oversight is provided over the Collector of Revenue and Assessor Departments as well.

Goals & Objectives:

Provide financial information to the Town and Board of Education in an accurate and cost efficient manner.

Accomplishments:

- Issued financial statements with an unqualified opinion for the fiscal year ending June 30, 2021.
- Administered and supervised multiple Town-wide Auctions using online portal.
- Continued to assist the Department Administrators with projects
- Worked with the Department Administrators on many grant programs including the Main Street Sidewalks, LOCIP projects, Brownfields Remediation Grant, the STEAP grants and ARPA projects.
- Assisted the BOE with projects and fiscal operating matters, including purchasing, payroll and grants management.

Fiscal Notes:

- ☆ Personnel expenditures cover four (4) full-time employees and one (1) part-time benefits coordinator. A portion, approximately 33%, of the Director of Finance's salary is included in the BOE budget.
- ☆ Service contracts (# 31000) contain the maintenance fees of the general ledger and payroll systems.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-010	Finance Department	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 279,550	\$ 291,938	\$ 305,200	\$ 319,250
11003	Part-time payroll	47,853	49,218	51,000	52,500
14020	Rental use of buildings	13,862	11,895	12,200	13,500
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>341,265</u>	<u>353,051</u>	<u>368,400</u>	<u>385,250</u>
Contractual Services					
31000	Service contracts	37,369	38,304	44,085	47,710
32000	Conferences, meetings, dues	1,358	1,393	4,000	4,000
33001	Audit fees	14,671	13,672	15,500	15,500
33005	Bank fees	883	1,318	2,500	2,500
34001	Data processing	6,341	4,586	7,500	8,000
	Total Contractual Services	<u>60,622</u>	<u>59,273</u>	<u>73,585</u>	<u>77,710</u>
Commodities					
54000	Advertising & publications	-	-	-	-
61000	Office supplies	-	-	-	-
	Total Commodities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Miscellaneous					
88015	BOE admin life insurance	-	-	-	-
88016	Miscellaneous	10,911	12,515	14,000	14,000
	Total Miscellaneous Expenditures	<u>10,911</u>	<u>12,515</u>	<u>14,000</u>	<u>14,000</u>
01-010	Total Finance Department	<u>\$ 412,798</u>	<u>\$ 424,839</u>	<u>\$ 455,985</u>	<u>\$ 476,960</u>
Percentage increase/(decrease)					<u>4.60%</u>

Department Name: Collector of Revenue Department #: 01-011

Mission & Purpose:

This budget covers the costs of collecting municipal revenue including personnel expenditures, data processing costs, equipment, and other necessary expenditures. The Department is responsible for billing and collecting property taxes, sewer usage and assessment fees, and water user charges.

Goals & Objectives:

1. Maintain a high level of revenue collection.
2. Continue with the option of collection of payments on-line, using credit cards.
3. Continue with the successful tax sale resolution program.
4. Engage debt collection law firm/agency to assist in personal property and motor vehicle tax collections.

Accomplishments:

- The collection rate for the fiscal year ending June 30, 2024 was 98.3% and expectations are this year will be similar.
- Administered successful tax sale program during fiscal year 2024.

Fiscal Notes:

- ☆ Personnel expenditures cover one (1) full-time employee.
- ☆ The Water and sewer collection clerk is paid out of the water and sewer budgets; and is not included in this budget.
- ☆ Former Collector of Revenue retired recently in August 2024 – Thank you for your years of service. Michele Nuhn has been hired and is the current Collector of Revenue – Welcome.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-011	Collector of Revenue	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 69,591	\$ 67,560	\$ 78,750	\$ 77,500
11003	Part-time payroll	-	-	-	-
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>69,591</u>	<u>67,560</u>	<u>78,750</u>	<u>77,500</u>
Contractual Services					
31000	Service contracts	19,122	21,652	22,775	24,050
32000	Conferences, meetings, dues	470	430	2,500	2,500
34001	Data processing	-	-	-	-
36005	DMV delinquent charge	-	-	-	-
	Total Contractual Services	<u>19,592</u>	<u>22,082</u>	<u>25,275</u>	<u>26,550</u>
Commodities					
54000	Advertising & publications	-	-	-	-
61000	Office supplies	-	-	-	-
	Total Commodities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
01-011	Total Collector of Revenue	<u><u>\$ 89,183</u></u>	<u><u>\$ 89,642</u></u>	<u><u>\$ 104,025</u></u>	<u><u>\$ 104,050</u></u>
Percentage increase/(decrease)					<u><u>0.02%</u></u>

Department Name: Assessor Department #: 01-012

Mission & Purpose:

The purpose of the Assessor's Department is to discover, list and value all real estate, business personal property, and motor vehicles in a uniform, equitable manner, conforming to State and Federal standards and mandates. Assessment information and technical assistance are provided to property owners, attorneys, developers, realtors, other departments, and the Board of Assessment Appeals on a frequent and regular basis.

Goals & Objectives:

1. Assessment of all new real property improvements and commercial construction using only fair and equitable appraisal standards allowed under law.
2. Continue to achieve overall growth to our grand list and town revenue under new legislation and updated tax exemption policy in place.
3. Educate and assist the Board of Assessment Appeals towards reasonable and statutory-allowable decisions on disputed assessment hearings.
4. Continue to improve GIS land updates and overall public access to current online assessment data.
5. All 501(c) properties must be reviewed for continued tax exemption eligibility through quadrennial reports that must be filed by November 1.
6. Obtain additional education credits towards CCMA re-certification by the expiration date of 12/15/2025. Also provide our full-time assessment clerk course training opportunities for an ATT Clerk destination.
7. Preparation for the Towns next October 1, 2026 Revaluation with official release of an RFP.
8. Stay current of Legislation changes by attending CAAO State meetings and events and retain active membership status in various county and sub-committees.

Accomplishments:

- Continued to implement the highest standard of customer service to taxpayers and the ever-exploring procedures to improve public access to forms and publications offered by this office.
- The October 1, 2024 Grand List was completed and filed timely by the statutory deadline showing .87% growth over last year's grand list.
- The addition of a full time Assessor Administrative Assistant has been extremely beneficial to daily office operations.
- QDS Veteran Exemption database is now up to date thus providing a reliable functional resource for obtaining and distribution of veteran exemptions required by OPM

Fiscal Notes:

- ☆ Personnel expenditures cover one (1) full-time assessor and (1) full-time Assessor Administrative Assistant.
- ☆ The increase in Service Contracts (#31000) is for various software programs.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-012	Assessor	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 125,922	\$ 162,056	\$ 167,500	\$ 173,200
11003	Part-time payroll	-	-	-	-
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>125,922</u>	<u>162,056</u>	<u>167,500</u>	<u>173,200</u>
Contractual Services					
31000	Service contracts	22,164	23,497	25,820	28,070
32000	Conferences, meetings, dues	835	995	2,600	2,600
33001	Audit fees	-	-	-	-
34001	Data processing	-	-	-	-
	Total Contractual Services	<u>22,999</u>	<u>24,492</u>	<u>28,420</u>	<u>30,670</u>
Commodities					
54000	Advertising & publications	-	-	-	-
61000	Office supplies	-	-	-	-
	Total Commodities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
01-012	Total Assessor	<u><u>\$ 148,921</u></u>	<u><u>\$ 186,548</u></u>	<u><u>\$ 195,920</u></u>	<u><u>\$ 203,870</u></u>
Percentage increase/(decrease)					<u><u>4.06%</u></u>

Department Name: Board of Assessment Appeals Department #: 01-013

Mission & Purpose:

The Board of Assessment Appeals is an official municipal agency (not a Town department) created as the first level in the appeal process for a property owner to appeal values assessed on the property by the Assessor. The Board functions at an intermediary level between the Assessor and the courts. Members of the Board are elected officials. The Board provides taxpayers with the opportunity to be heard by their peers at no expense to themselves. The three (3) member Board of Assessment Appeals derives its legal authority from the Connecticut General Statutes, municipal charter and special acts of the General Assembly.

Goals & Objectives:

1. Conduct organizational meetings.
2. Review mandated statute and procedural changes.
3. Schedule appointments for applicants appealing assessments.

Accomplishments:

- Conformance to statutory requirements to provide hearing opportunities to aggrieved taxpayers with minimum effect to Grand List totals.

Fiscal Notes:

- ☆ Members' stipends account # 14011 covers the cost of stipends to members during revaluation year.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-013	Board of Assessment Appeals	Expended	Expended	Budget	Budget
Personnel Expenditures					
14001	Board clerk payroll	\$ -	\$ -	\$ 250	\$ 250
14011	Member stipends	1,115	760	1,115	1,475
Total Personnel Expenditures		<u>1,115</u>	<u>760</u>	<u>1,365</u>	<u>1,725</u>
01-013	Total Board of Assessment Appeals	<u>\$ 1,115</u>	<u>\$ 760</u>	<u>\$ 1,365</u>	<u>\$ 1,725</u>
Percentage increase/(decrease)					<u><u>26.37%</u></u>

Department Name: Town Counsel Department #: 01-014

Mission & Purpose:

The Town Counsel Department is an activity (not a Town Department) of the budget used to show the costs associated with ensuring that the legal interests of the Town are protected and maintained in a variety of areas. The funds are used to represent the Town in legal, judicial and administrative matters that include the interpretation of Local, State and Federal laws, labor matters, civil suits, planning, building, zoning, foreclosures and land use legal matters.

Goals & Objectives:

1. Continue to operate in the same manner as prior years while holding the costs to a minimum.
2. Quickly respond and assist with all relevant legal issues affecting the town.

Accomplishments:

- Ongoing labor, building, foreclosures, land use, property assessments and negotiations resolved in a timely fashion.

Fiscal Notes:

- ☆ Increase in account (37019) for several ongoing legal matters
- ☆ Labor and pension matters (#37002) Contract Negotiations will begin Fiscal Year 2026 for town unions.
- ☆ Planning & Development matters (#37019) increased legal matters in recent years.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-014	Town Counsel	Expended	Expended	Budget	Budget
Contractual Services					
-	Charter revision	\$ -	\$ -	\$ -	\$ -
-	Lawsuits	-	-	-	-
-	Pensions	-	-	-	-
-	Planning & Zoning matters	-	-	-	-
-	Public Works matters	-	-	-	-
-	Social Services matters	-	-	-	-
-	Tax foreclosure	-	-	-	-
-	Zoning Board of Appeals	-	-	-	-
-	Zoning enforcement	-	-	-	-
37002	Labor & pension matters	32,572	24,281	33,000	34,000
37006	Freedom of information	286	213	2,000	2,000
37012	Suits & settlements	-	-	-	-
37013	General Town Counsel	15,945	24,356	22,500	23,000
37019	Planning & development matters	13,889	35,480	24,500	27,000
37025	Tax matters	-	-	5,000	5,000
37029	Miscellaneous matters	-	-	-	-
Total Contractual Services		<u>62,692</u>	<u>84,330</u>	<u>87,000</u>	91,000
01-014 Total Town Counsel		<u>\$ 62,692</u>	<u>\$ 84,330</u>	<u>\$ 87,000</u>	<u>\$ 91,000</u>

Percentage increase/(decrease) **4.60%**

Department Name: Town Clerk Department #: 01-015

Mission & Purpose:

The Town Clerk Department serves as the official records manager for the Town while maintaining and distributing all land records, liquor permits, dog licenses, sportsmen licenses, trade names, servicemen discharges, minutes of various boards and commissions, election and voter records, notary public records and lawsuit notices.

Goals & Objectives:

1. Continue to serve the public in an efficient and effective manner.
2. Continue scanning and digitizing land records from previous years.
3. Work with other internal departments to manage records retention and proper document storage.
4. Successfully implement key objections for the rollout of the new voting tabulators and Connecticut's new voter registration software, in conjunction with the Registrar of Voters.

Accomplishments:

- Town Clerk passed Connecticut Town Clerk Association (CTCA) certification exam in 2024
- Implemented early voting in conjunction with the Registrar of Voters.
- Town Clerks Office presented with **Book 1 Club** designation by land record software vendor, for the digitization of all land records, to Volume 1 – 1841.

Fiscal Notes:

- ☆ Personnel expenditures cover one (1) elected full-time Town Clerk and one (1) full-time Assistant Town Clerk.
- ☆ Increase to Indexing and Recording (#33002) line item primarily due to the end of current contract with land records software vendor. A new software/system will likely need to be implemented.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-015	Town Clerk	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 122,474	\$ 133,466	\$ 139,250	\$ 145,500
13002	Overtime	381	434	750	750
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>122,855</u>	<u>133,900</u>	<u>140,000</u>	<u>146,250</u>
Contractual Services					
31000	Service contracts	775	889	1,000	1,300
32000	Conferences, meetings, dues	1,292	1,000	1,500	1,500
33002	Indexing & recording	21,420	19,333	32,500	40,500
-	Ordinance preparation	-	-	-	-
34001	Data processing	-	-	-	-
35000	Vital statistics	108	444	500	200
	Total Contractual Services	<u>23,595</u>	<u>21,666</u>	<u>35,500</u>	<u>43,500</u>
Commodities					
54000	Advertising & publications	-	-	-	-
61000	Office supplies	-	-	-	-
	Total Commodities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
01-015	Total Town Clerk	<u><u>\$ 146,450</u></u>	<u><u>\$ 155,566</u></u>	<u><u>\$ 175,500</u></u>	<u><u>\$ 189,750</u></u>
Percentage increase/(decrease)					<u><u>8.12%</u></u>

Department Name: Central Services Department #: 01-016

Mission & Purpose:

The Central Services Department is not a Town Department but rather an activity or portion of the budget used to detail costs that cannot be or are difficult to departmentalize such as the rental cost of the postage machine equipment, Town-wide equipment related service contracts, and the cost of postage, advertising/publications and office supplies.

Goals & Objectives:

Continue to operate in a cost-efficient manner in order to provide optimum services to Town residents.

Accomplishments:

- Centralized purchasing of office and printing supplies has allowed for cost savings.

Fiscal Notes:

- ☆ Minor increased in Postage (#53000) and Advertising, Printing and Publications (#54000) due to continued increased in postage cost by the Postal Service and price increases in advertising in legal notice costs in news publications.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-016	Central Services	Expended	Expended	Budget	Budget
Personnel Expenditures					
11003	Part-time payroll	\$ -	\$ -	\$ -	\$ -
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	-	-	-	-
Contractual Services					
31000	Service contracts	27,010	29,184	32,500	32,500
31001	Office equip repair & maint	572	1,355	2,000	2,000
34001	Data processing supplies	2,372	2,500	2,500	2,500
-	Publication costs	-	-	-	-
	Total Contractual Services	29,954	33,039	37,000	37,000
Repairs					
-	Equipment repairs	-	-	-	-
	Total Repairs	-	-	-	-
Utilities					
53000	Postage	12,233	16,489	16,500	17,000
54000	Advertising, printing & publications	18,169	19,115	20,500	21,000
-	Printing	-	-	-	-
58580	Travel and mileage expense	990	1,238	3,250	3,250
	Total Utilities	31,392	36,842	40,250	41,250
Commodities					
61000	Office supplies	14,934	12,747	15,500	15,500
61005	Copier/printing supplies	6,069	4,755	7,000	7,000
-	Subscriptions & publications	-	-	-	-
	Total Commodities	21,003	17,502	22,500	22,500
Equipment					
-	Equipment	-	-	-	-
	Total Equipment	-	-	-	-
01-016 Total Central Services		\$ 82,349	\$ 87,383	\$ 99,750	\$ 100,750

Percentage increase/(decrease) **1.00%**

Department Name: Technology Department Department #: 01-017

Mission & Purpose: The Technology Department is responsible for maintaining and enhancing Town-wide (excluding the Board of Education) computer systems and providing technical support to Departments with their software/hardware problems. The Department also maintains the Town's phone systems, alarm systems and two-way radio infrastructure and licensing. The Department is also fostering a collaborative working relationship with the Board of Education with the interconnection of all school buildings which will facilitate connections to the Connecticut Education Network (CEN) as well as connecting the entire phone network on a single Virtual Private Network (VPN) platform. The town website is also maintained and updated daily and Selectmen's meetings are live on Zoom and also uploaded to Portland's YouTube Channel.

Goals & Objectives:

1. Continue to upgrade hardware and software in Town Departments.
2. Improve security initiatives for all platforms.
3. Continue implementation of migrating to Windows 11 via PC replacement initiative.
4. Develop fiber conductivity to Waste Water Treatment facility and Animal Shelter.
5. Work with the Fire Marshal's office in assessing needs for monitoring town buildings for fire and burglar alarm protection.
6. Continue to conduct auctions of surplus Town equipment and vehicles.

Accomplishments:

- All BOS meetings continue to be recorded and broadcast on Comcast Cable Public Access as well as uploaded to the Town's own YouTube Channel. (youtube.com/portlandconn)
- Assisted the Town Finance Department in running successful online auctions.
- Rolled out new computers to multiple staff to enhance performance, efficiency and reliability.
- Fire alarm system in Fire Company #2 has been installed and is being monitored.
- Hired Assistant Technology Coordinator.

Fiscal Notes:

- ☆ Personnel expenditures cover two (2) full time employees, one (1) part time employee, and the cost of the Town Tech students.
- ☆ Computer network maintenance, (# 36050) allows the Town to investigate and resolve levels 2 and 3 computer issues and review and implement computer related security and back-up procedures.
- ☆ Licensing software (#31008) – includes \$7600 for laser fiche, \$18,000 for permitting license, \$3500 Tighe & Bond GIS license, \$5040 for Adobe License and many other licenses within the Technology Department. Licenses are becoming more subscription-based and may add additional costs.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-017	Technology Department	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 134,152	\$ 133,077	\$ 152,500	\$ 156,400
11003	Part-time payroll	26,726	22,507	28,750	30,250
13002	Overtime	22,732	15,208	12,250	8,000
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	183,610	170,792	193,500	194,650
Contractual Services					
31000	Service contracts	480	480	1,000	1,000
31001	Office equip repair & maint	39	195	1,000	1,000
31008	Licensing software	28,846	28,970	50,500	75,080
32000	Conferences, meetings, dues	605	75	1,000	1,000
34001	Data processing supplies	2,035	5,282	5,000	5,000
36004	Telecommunications	3,328	5,562	6,100	6,100
36050	Computer network maintenance	53,628	52,654	41,000	41,000
	Total Contractual Services	88,961	93,218	105,600	130,180
Repairs					
44003	Equipment repair/rental	-	-	-	-
	Total Repairs	-	-	-	-
Utilities					
51001	Gas & diesel fuel	806	494	1,000	1,000
	Total Utilities	806	494	1,000	1,000
Commodities					
61000	Office supplies	-	-	-	-
61001	Uniforms	600	610	-	-
-	Equipment supplies	-	-	-	-
	Total Commodities	600	610	-	-
Equipment					
73000	Equipment purchases	489	3,502	2,000	2,500
	Total Equipment	489	3,502	2,000	2,500
Miscellaneous					
88016	Miscellaneous	-	-	-	-
	Total Miscellaneous Expenditures	-	-	-	-
01-017	Total Technology Department	\$ 274,466	\$ 268,616	\$ 302,100	\$ 328,330

Percentage increase/(decrease) **8.68%**

Department Name: Fire Department Department #: 01-020

Mission & Purpose: The proposed Fire Department budget supports three Volunteer Fire companies. It provides the required equipment, testing, training and repairs for us to provide response to structure fires, motor vehicle accidents, emergency medical services, Haz-mat response, traffic control and a rapid response dive team for the Town of Portland as well as to our surrounding towns including the response to all water emergencies along the Connecticut River. The Department responded to 856 calls for service in 2024. New protocols in place for Covid19 to protect our members resulted a reduction from previous years. Medical continues to be the largest response followed by structure fires and motor vehicle accidents. The chief's office spends an average of 20 hours a week managing the department operations and administrative requirements. Our available work force has shown a gradual decrease over the last 5 years putting a great strain on the department's ability to provide adequate response during the daytime hours. If our volunteer service is to continue, the town must try to recruit/hire employees who are members or will join and participate in response during the day.

Goals & Objectives:

1. Recruit and retain Volunteers. We continue to use every method available through the State Fire Chiefs Association, VCOS, IFCA and our Explorer Program.
2. Provide PPE at higher levels to protect responding personnel against new threats of contagious disease and infection.
3. Provide Capital funding for aging equipment.
4. Continue to provide entry and advanced level training in areas of fire suppression, rescue operations, medical certification and hazardous material mitigation.
5. Continue to pursue all types of grant funding available to offset increased cost in providing a safe community for our residents.

Accomplishments:

- Our response time remained to be an average of 4 minutes from the time of Dispatch.
- Certified three (3) New Interior Firefighters and three (3) new EMS personnel in 2024.
- Continued to recruit members and young members through our Explorer Program – we currently have 6 explorers in 2024. Our challenge is to retain them based on time commitment and training required.
- Our training division continues to develop new pre-plans for residential and commercial buildings and provide public safety awareness to our schools and community through the Fire Marshal's office. The Training Captain maintains Physical, OSHA requirements and training schedules. Each member spends 370 hours each year on training separate from response.
- Engine 2 has been approved by the town. The committee is meeting and things are moving forward as they continue to build the new engine. Expected to be delivered in 2025.
- Engine 3 was bought and delivered in August 2024.
- Marine 7 Boat motors were approved by the BOS for replacement.

Fiscal Notes: Update

- ☆ Personnel expenditures include 10% of the full-time salary of a secretary shared with the Police Department #01-023 and stipends paid to the Fire Chief's office including department clerks.
- ☆ The annual stipend per member was increased from \$1,800 to \$2,000.
- ☆ Training (#30000) increased by \$2,000 based on needs of department and increase in prices for training.
- ☆ Part-time Payroll (#11003) – The Assistant Chief position was funded in this budget.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-020	Fire Departments	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 7,127	\$ 7,331	\$ 7,750	\$ 8,000
11002	Clerical payroll	760	1,140	2,250	2,250
11003	Part-time payroll	112,906	109,672	128,800	157,295
-	Watchmen	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>120,793</u>	<u>118,143</u>	<u>138,800</u>	<u>167,545</u>
Contractual Services					
30000	Training	13,759	19,612	18,000	20,000
31000	Service contracts	22,016	21,985	22,000	23,000
31008	Licensing software	14,571	14,979	18,000	19,500
32000	Conferences, meetings, dues	4,115	2,422	2,250	2,250
34000	Equipment testing	11,397	14,838	19,500	19,500
34001	Data processing supplies	232	755	1,000	1,000
35001	Medical exams & supplies	13,420	17,020	29,500	29,500
36004	Telecommunications	4,368	4,811	5,175	5,500
	Total Contractual Services	<u>83,878</u>	<u>96,422</u>	<u>115,425</u>	<u>120,250</u>
Repairs					
44003	Equipment repair/rental	18,363	17,508	23,000	23,000
	Total Repairs	<u>18,363</u>	<u>17,508</u>	<u>23,000</u>	<u>23,000</u>
Utilities					
51001	Gas & diesel fuel	7,809	7,403	7,800	8,000
54000	Advertising & publications	-	-	-	-
57000	Firefighters banquet	4,080	8,399	7,500	8,000
	Total Utilities	<u>11,889</u>	<u>15,802</u>	<u>15,300</u>	<u>16,000</u>
Commodities					
61000	Office supplies	-	-	-	-
61001	Uniforms	3,226	3,359	4,200	4,200
61003	Equipment supplies	77,719	76,692	83,000	83,000
62001	Electricity	26,135	27,098	30,200	30,200
62002	Water & sewer	2,261	2,254	3,750	3,750
62004	Heating fuel	17,231	20,246	18,500	18,500
63001	Emergency food fund	642	988	2,000	2,000
67000	Small tools	-	-	-	-
	Total Commodities	<u>127,214</u>	<u>130,637</u>	<u>141,650</u>	<u>141,650</u>
Miscellaneous					
88002	Tax abatement program	-	-	-	-
88013	Protective operations	-	-	-	-
	Total Miscellaneous Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
01-020	Total Fire Departments	<u><u>\$ 362,137</u></u>	<u><u>\$ 378,512</u></u>	<u><u>\$ 434,175</u></u>	<u><u>\$ 468,445</u></u>

Percentage increase/(decrease) 7.89%

Department Name: Fire Marshal Department #: 01-021

Mission & Purpose:

The Fire Marshal has the responsibility of inspecting commercial and multi-family occupancies and the investigation of fires to determine origin and cause.

Goals & Objectives:

1. Increase the number of inspections of commercial properties and multi-family dwellings for compliance with the CT Fire Safety Code.
2. Prepare additional reviews/inspections that are anticipated with the Brainerd Place project and the Brownstone Quarry Nordic Spa project. Add State forms and content as needed to the Town website that will assist property owners. Building permit have been received for Brainerd Place Building "F" and plan review underway.

Accomplishments:

- The office continues to provide fire prevention activities and pursue fire prevention grants. These activities include: Elementary School and Day Care School demonstrations.
- The department continues work on/with Connecticut Explosives and their new silo storage facility.
- In December 2024, Past Fire Chief Robert Shea was appointed to the position of Voluntary Fire Inspector. Chief Shea had recently completed his certification process and passed state testing for fire inspector

Fiscal Notes:

- ☆ Personnel expenditures cover part-time positions of (1) Fire Marshal and (2) Deputy Fire Marshals and (1) Fire Inspector. The Fire Inspector will be a 4 hour per week position starting at \$25/hour. This position will assist in the departments mandated inspections and new projects scheduled to break ground.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-021	Fire Marshal	Expended	Expended	Budget	Budget
Personnel Expenditures					
11003	Part-time payroll	\$ 40,335	\$ 53,337	\$ 51,000	\$ 57,800
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	40,335	53,337	51,000	57,800
Contractual Services					
32000	Conferences, meetings, dues	970	1,443	1,500	1,750
	Total Contractual Services	970	1,443	1,500	1,750
Utilities					
51001	Gas & diesel fuel	384	679	750	800
55000	Fire prevention week	583	607	800	800
	Total Utilities	967	1,286	1,550	1,600
Commodities					
61000	Office supplies	-	-	-	-
61001	Uniforms	634	333	600	600
61003	Equipment supplies	559	150	1,000	1,000
	Total Commodities	1,193	483	1,600	1,600
01-021 Total Fire Marshal		\$ 43,465	\$ 56,549	\$ 55,650	\$ 62,750
Percentage increase/(decrease)					12.76%

Department Name: Emergency Dispatch Department #: 01-022

Mission & Purpose:

The Emergency Dispatch Department is not a Town Department but rather an activity or portion of the budget used to detail the contractual obligation with the City of Middletown to provide emergency dispatch services.

Goals & Objectives:

To ensure emergency dispatch services are provided in the most cost effective manner.

Accomplishments:

- Provided quality dispatching services to the Town of Portland.

Fiscal Notes:

- ☆ Budget includes the contractual obligation for the Middletown dispatch agreement, an allocation for fire alarm monitoring, and the regional medic-dispatch agreement.
- ☆ The Contract with the City of Middletown is through June 30, 2027.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-022	Emergency Dispatch	Expended	Expended	Budget	Budget
Contractual Services					
31000	Service contract	\$ 149,034	\$ 160,038	\$ 174,055	\$ 184,000
	Total Contractual Services	<u>149,034</u>	<u>160,038</u>	<u>174,055</u>	<u>184,000</u>
01-022	Total Emergency Dispatch	<u>\$ 149,034</u>	<u>\$ 160,038</u>	<u>\$ 174,055</u>	<u>\$ 184,000</u>
Percentage increase/(decrease)					<u>5.71%</u>

Department Name: Police Department Department #: 01-023

Mission & Purpose:

The Police Department's purpose is to ensure the protection and safety of our Town residents. The department is charged with allowing the residents of Portland to have the highest quality of life and peace of mind with regard to public safety.

Goals & Objectives:

1. Continue to protect and serve our residents in a cost effective manner.
2. Continue to maintain all records internally.
3. Reduce the number of motor vehicle accidents with a more proactive approach, including radar speed checks, sobriety checkpoints, stop sign/traffic signal and distracted driving violations.
4. Actively participate in the Solidarity Task Force.
5. Work with the Complete Streets Group to encourage safe driving speeds, no-texting, stop sign/traffic signal enforcement and safe pedestrian/bicycling in our Town.
6. Continue the assignment of officers to the schools to maintain school security.
7. Educate the general public on computer and internet safety.
8. Increased patrol checks of local businesses and high visibility patrols through neighborhoods.
9. Establish neighborhood watch programs where needed.
10. Provide pertinent information through updates on webpage and social media accounts.
11. Reduce illegal drug activity.

Accomplishments:

- Responded to 5,952 calls during calendar year 2024. This does not include walk-ins. These figures only reflect criminal and non-criminal incidents, motor vehicle accidents, and other miscellaneous calls for service.
- As of July 1, 2022, all officers were equipped with body and vehicle cameras. Program running smoothly.
- Security/Traffic cameras were approved in last year's budget and will be placed in key locations in town for added safety and security
- Participated in State of Connecticut Speed Grant which resulted in securing two roadside traffic speed indicator signs.

Fiscal Notes:

- ☆ Currently there are 12 full-time officers, including one (1) Captain, two (2) Sergeants and nine (9) Police Officers. The department has authorization for a total of 13 sworn personnel and absorbs 90% of the full time salary of a Secretary, shared with the Fire Department.
- ☆ Regular Payroll (#11001) includes salary cost for 13 full-time officers.
- ☆ The department is in the process of filling its Detective position with one of its full-time officers.
- ☆ Private Police duty, (#14014) is the cost of having officers working on special projects that require an officer's presence, such as construction activities or traffic control. This cost is offset by a revenue amount found on page six (6), Private duty (#00324).
- ☆ Conferences, Meetings Dues (#32000) increased due to more required trainings for the officers.

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As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-023	Police Department	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 1,030,634	\$ 868,902	\$ 1,091,000	\$ 1,212,800
11002	Clerical payroll	64,145	65,981	68,250	70,250
11003	Part-time payroll	1,000	1,000	1,600	2,000
13002	Overtime	142,678	161,408	146,000	146,000
14014	Private Police duty	249,579	216,005	250,000	250,000
-	Holiday payroll	-	-	-	-
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>1,488,036</u>	<u>1,313,296</u>	<u>1,556,850</u>	<u>1,681,050</u>
Contractual Services					
31000	Service contracts	12,672	17,643	28,250	29,100
31008	Licensing software	21,094	23,572	28,675	30,000
32000	Conferences, meetings, dues	7,865	11,754	10,500	12,000
34002	Cruiser computer support	9,600	8,413	10,250	11,100
36004	Telecommunications	-	-	-	-
36012	Examination services	1,350	6,000	11,500	7,500
	Total Contractual Services	<u>52,581</u>	<u>67,382</u>	<u>89,175</u>	<u>89,700</u>
Repairs					
44003	Equipment repair/rental	1,742	4,423	6,500	6,500
	Total Repairs	<u>1,742</u>	<u>4,423</u>	<u>6,500</u>	<u>6,500</u>
Utilities					
51001	Gas & diesel fuel	51,065	38,082	56,500	56,500
59002	Canine program	3,003	3,193	3,750	4,000
	Total Utilities	<u>54,068</u>	<u>41,275</u>	<u>60,250</u>	<u>60,500</u>
Commodities					
61000	Office supplies	-	-	-	-
61001	Uniforms	23,205	32,277	36,500	36,800
61003	Equipment supplies	7,435	10,767	11,500	11,500
62001	Electricity	10,511	11,788	15,000	15,000
62002	Water & sewer	985	986	1,265	1,265
62004	Heating fuel	2,057	1,589	2,400	2,400
	Total Commodities	<u>44,193</u>	<u>57,407</u>	<u>66,665</u>	<u>66,965</u>
Equipment					
73000	Equipment purchases	12,235	-	-	-
	Total Equipment	<u>12,235</u>	<u>-</u>	<u>-</u>	<u>-</u>
Miscellaneous					
88016	Miscellaneous	310	1,716	1,000	1,000
	Total Miscellaneous Expenditures	<u>310</u>	<u>1,716</u>	<u>1,000</u>	<u>1,000</u>
01-023	Total Police Department	<u>\$ 1,653,165</u>	<u>\$ 1,485,499</u>	<u>\$ 1,780,440</u>	<u>\$ 1,905,715</u>

Percentage increase/(decrease) 7.04%

Department Name: Emergency Management Department #: 01-024

Mission & Purpose: The Emergency Management Department provides assistance to all Town Residents, supports all Public-Safety Agencies within the Town, oversees sheltering operations and coordinates the Community Emergency Response Team (CERT). In addition, it maintains the Town's Local Emergency Operations Plan (LEOP) in accordance with the State of Connecticut's DEMHS guidelines. It also assists the local business' assembling and maintaining their LEOPs in accordance with the State guidelines.

Goals & Objectives:

1. Continue to recruit and train new volunteers
2. Pursue grant funds available to offset increased cost in providing a safe community for our residents.
3. Continue to support and guide the Community Emergency Response Team (CERT).
4. Continue to pursue funding for CERT Members clothing and materials through State funding.
5. Continue to improve the operation of the Emergency Operation Center (EOC).
6. Improve Emergency Management and CERT's visibility to the public through participation in community services and events plus provide our residents with safety alert information through publications and the postings on the Town's Public Safety / Emergency Management website.
7. Work on the procedures and physical layout of our emergency shelter.
8. Continue to implement new software platforms which assist our town departments and residents by simplifying reporting requirements with DEMHS, FEMA and DPH.
9. Further Emergency Management's development of a reliable communication system by incorporating the use of Amateur Radio Operators into our support of training and community events. The Members of our local A.R. Club can establish reliable wireless communications between Town Departments, surrounding communities, and Region III's EOC in the event commercial systems fail.

Accomplishments:

- Improved our CERT Member's ability to assist our residents before and during any emergency events.
- Introduced new DEMHS "Crisis Track" software to The Public Works Department as a beta test for simplifying the reporting process for damage reports and reimbursement requests for the town and its residents.
- Implemented new Mutual Aid Plan software and Grants Management (GMS) software to help streamline and simplify the grant and aid process
- Expanded FEMA training for the E.M. Office and CERT in the areas of emergency preparedness for small business, adult and youth residents and their pets.
- Members furthered their training by attending various webinars such as Threat Recognition, Human Trafficking, Dealing with First Responder Stress etc.
- CERT members enhance the safety of various town events as needed.

Fiscal Notes:

- ☆ Personnel expenditures cover the annual stipend of the Emergency Management Director.
- ☆ A portion of costs are offset by a State of CT Grant.

Town of Portland, Connecticut
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As of April 2, 2025

01-024	Emergency Management	2022-2023 Actual Expended	2023-2024 Actual Expended	2024-2025 Original Budget	2025-2026 Proposed Budget
Personnel Expenditures					
14005	Emergency man stipend	\$ 5,054	\$ 5,130	\$ 6,000	\$ 6,180
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	5,054	5,130	6,000	6,180
Contractual Services					
30000	Training	60	-	500	500
32000	Conferences, meetings, dues	-	-	350	350
34001	Data processing	-	-	-	-
	Total Contractual Services	60	-	850	850
Repairs					
44003	Equipment repair/rental	-	-	-	-
	Total Repairs	-	-	-	-
Utilities					
53001	Telephone	-	-	-	-
53003	Cell phones	978	986	2,000	2,000
57001	Emergency drill	-	-	550	550
	Total Utilities	978	986	2,550	2,550
Commodities					
61001	Uniforms	-	-	-	-
61003	Equipment supplies	485	1,561	2,900	2,900
63001	Emergency food fund	-	-	1,050	1,050
	Total Commodities	485	1,561	3,950	3,950
01-024	Total Emergency Management	\$ 6,577	\$ 7,677	\$ 13,350	\$ 13,530
Percentage increase/(decrease)					1.35%

Department Name: Building Department Department #: 01-025

Mission & Purpose:

The Building Department is responsible for the administration and enforcement of the Connecticut State Building Code as adopted by the State Legislature. The responsibilities range from providing guidance and administration services to the general public relative to the mode, manner of construction or materials to be used in the construction or alteration of buildings and structures. The Building Departments main tasks are receiving applications, issuing permits, conducting inspections, enforcing compliance, issuing certificates of use and occupancy, and examining unsafe and damaged structures. This department is also responsible for administering the Town's Blight Ordinance and serves as the ADA Compliance Officer.

Goals & Objectives:

1. Continue to ensure the health, safety, and welfare of the public as it relates to building safety for use by the occupants.
2. Oversee and monitor the progress of the new Brainerd Place development and other major construction sites.
3. Respond diligently and professionally to landlord/tenant complaints, blight complaints/issues and all other relevant residential issues.
4. Send out Stop Work letters for work being conducted without a permit and/or by unlicensed contractors.

Accomplishments:

- The Building Official is accessible during Town Hall office hours, as well as on an emergency 24-hour basis.
- The Building Official has approved 408 Building Permits and completed the associated inspections during the first 6 months of the 2024-2025 and collected over \$228,000 (including \$5,000 for commercial buildings and over \$21,000 for new houses) in permit fees during this time. This does not include Building "F" at Brainerd Place – estimated value \$185,000.
- Completed 327 total inspections of which 135 were completed by a substitute building official while our building official was out on medical leave.
- Additional inspections were made at the Portland Fair (new location) as well as Brainerd place in the first 6 months of the 2024-2025 Fiscal Year.
- On-Line permitting software implementation process beginning in 2nd quarter
- Issued Certificate of Occupancy (COO) for Building E and Starbucks at the Brainerd Place project as well as 5 residential COO's.

Fiscal Notes:

- ☆ The budget consists of one full time Building Official and one full time Administrative Assistant, shared with the Planning & Zoning Department. The full time Administrative Assistant also manages files and correspondence for Economic Development, Fire Marshal, Chatham Health District staff and associated Land Use boards and commissions including Planning and Zoning, Zoning Board of Appeals, Conservation Commission, Inland Wetlands Commission, and Economic Development Commission.
- ☆ Building Official also serves as the Blight Ordinance Administrator.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-025	Building Department	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 113,678	\$ 121,176	\$ 123,850	\$ 128,673
11003	Part-time payroll	-	-	-	-
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>113,678</u>	<u>121,176</u>	<u>123,850</u>	<u>128,673</u>
Contractual Services					
32000	Conferences, meetings, dues	<u>225</u>	<u>855</u>	<u>1,000</u>	<u>1,000</u>
	Total Contractual Services	<u>225</u>	<u>855</u>	<u>1,000</u>	<u>1,000</u>
Utilities					
51001	Gas & diesel fuel	<u>851</u>	<u>1,092</u>	<u>1,300</u>	<u>1,300</u>
	Total Utilities	<u>851</u>	<u>1,092</u>	<u>1,300</u>	<u>1,300</u>
Commodities					
54000	Advertising & publications	-	-	-	-
61000	Office supplies	-	-	-	-
61003	Equipment supplies	<u>-</u>	<u>1,147</u>	<u>1,000</u>	<u>1,000</u>
	Total Commodities	<u>-</u>	<u>1,147</u>	<u>1,000</u>	<u>1,000</u>
Miscellaneous					
88016	State training fee	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Miscellaneous Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
01-025	Total Building Department	<u><u>\$ 114,754</u></u>	<u><u>\$ 124,270</u></u>	<u><u>\$ 127,150</u></u>	<u><u>\$ 131,973</u></u>

Percentage increase/(decrease) 3.79%

Department Name: Public Works Department Department #: 01-031

Mission & Purpose:

The Director's office oversees the Public Works Department including the Highway Department, Vehicle Maintenance, Grounds Maintenance, Town Building Maintenance, and Snow Removal. The Director also oversees the Sewer, Water, Town Aid Road Fund and Resource Recovery Departments. This office works directly with the Town Engineer.

Goals & Objectives:

1. Provide general oversight and management of the Public Works Department along with the Water and Sewer Divisions.
2. Oversight & coordination of all town infrastructure improvements along with the Town Engineer.
3. Review and implicate new construction projects in each department.
4. Continue to review and monitor water and sewer projects & operations.
5. Continue to monitor winter road maintenance program.
6. Continue to update all HAZ COM programs – SDS sheets reviewed and updated. Conduct annual training.
7. Continue to perform consulting on the ongoing town building maintenance projects.
8. Continue the oversee the project to implement a new water source at the Portland Recreation Complex.
9. Start design on several road reconstruction projects.

Accomplishments:

- Continued oversight and coordination of each public works department.
- Completed design and construction of road reconstruction projects on High Street (RT 66 to High School), Freestone Ave, Perry Ave & William Street (Main Street to Scenic Drive).
- Completed design and construction of road reconstruction and water main replacement projects on Russell Ave and Dogwood Drive.
- Completed design and construction of Main Street sidewalk improvements from Arvid Road to north of Gildersleeve School.
- Completed engineering, permitting and construction of a new production well at the Portland Recreation Complex on RT 17 which will provide the town with a possible new water source.
- Completed design for Main Street sidewalk improvements from Gildersleeve School to Indian Hill Ave along with downtown Main Street east side sidewalk improvements.
- Completed construction on the Wastewater Plant Control Facility clarifier upgrades and Coe Ave pump station improvements.
- Completed design on High Street water main replacement project from the High School going north to Clearview Drive.
- Started design of High Street drainage improvements and road reconstruction and water main replacement from the High School to Carlson Drive.
- Assisted in design and inspection of the project to pump down Jobs Pond to relieve 2023-2024 flooding.
- Performed reservoir dam inspections and Aquifer Protection Area inspections, infrastructure improvements for Brainerd Place and ongoing town building maintenance projects.

Fiscal Notes:

- ☆ Personnel expenditures include two (2) full-time employees; the Director and the Administrative Assistant to the Director
- ☆ Ryan O'Halpin resigned from his full time Director of Public Works position on November 2024 and we thank Ryan for his dedicated service to the Town of Portland. The Director position remains vacant.
- ☆ Increase to Regular Payroll (#11001) is due to contracted obligations and expectation of salary requirements to fill this position.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-031	Public Works Director	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 159,810	\$ 172,561	\$ 177,250	\$ 200,600
13002	Overtime	-	-	-	-
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>159,810</u>	<u>172,561</u>	<u>177,250</u>	<u>200,600</u>
Contractual Services					
31000	Service contracts	-	-	-	-
32000	Conferences, meetings, dues	394	544	500	500
36013	Hazardous waste	13,754	14,068	17,500	17,500
	Total Contractual Services	<u>14,148</u>	<u>14,612</u>	<u>18,000</u>	<u>18,000</u>
Utilities					
51001	Gas & diesel fuel	445	951	1,400	1,400
	Total Utilities	<u>445</u>	<u>951</u>	<u>1,400</u>	<u>1,400</u>
Commodities					
61000	Office supplies	-	-	-	-
61001	Uniforms	-	-	-	-
	Total Commodities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Capital Expenditures					
73000	Equipment purchases	-	-	-	-
	Total Capital Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
01-031	Total Public Works Director	<u><u>\$ 174,403</u></u>	<u><u>\$ 188,124</u></u>	<u><u>\$ 196,650</u></u>	<u><u>\$ 220,000</u></u>
Percentage increase/(decrease)					<u><u>11.87%</u></u>

Department Name: Highway Department Department #: 01-032

Mission & Purpose:

The Highway Department is responsible for maintaining approximately sixty-three (63) miles of road. Normal maintenance items include snow and ice removal (Department #01-038), pavement and curb repair, mowing, catch basin cleaning, crack and chip sealing, paving, tree trimming and removal, traffic sign placement, traffic signal repairs, Christmas tree pickup, leaf collection, bi-annual brush pickup, street sweeping, line painting, and flag/banner changing. In addition, the Department performs general roadway construction projects including storm drain installations, guardrail improvements and road reconstruction.

Goals & Objectives:

1. Maintain all town roads to keep them safe for the traveling public.
2. Replace aging equipment with more efficient and safe designs.
3. Provide manpower for Water & Sewer emergencies.
4. Review safety procedures with operators for all equipment. Hold safety training sessions.
5. Continue crack sealing roads prior to chip sealing.
6. Adjust sewer manholes and catch basins to the correct pavement grades.
7. Continue to install new, up to date signage and guiderail system.
8. Continue with roadside shoulder improvements and curb repairs.
9. Continue town-owned tree trimming/removal and support of tree removal contractors. Work with the Grounds Division to plant new trees as recommended by the town Arborist/Consultant.
10. Continue to monitor new speed detection signs on High Street, Ames Hollow Road, Main St and Bartlett Street, Cox Road and Thompson Hill Road.
11. Continue to maintain the aquafer protection areas and our salt shed operations.

Accomplishments:

- Completed drainage upgrades and supported road work on Russell Ave, High Street, Freestone Ave, William Street, Perry Ave and Dogwood Drive.
- Completed paving projects on Bartlett Street, William Street & Cox Rd to fix drainage issues.
- Completed support of chip seal resurfacing work on many roads in town.
- Completed redevelopment and maintenance of town storm water outfalls/retention ponds on Penfield Hill Road, Sage Hollow Road and Wilcox Lane.
- Continued roadside mowing, tree trimming and cutting throughout the town and on the Airline Trail.
- Continued to make erosion improvements to the Air Line trail access road and parking lot.
- Continued to repair/replace guiderails at various locations.
- Continued support of tree removal contractor to lessen impacts of dead trees on the power grid.
- Assisted in tree removal and cleanup from storm damage during multiple storm events.
- Cleaned 900 storm drain basins and repaired grates and tops as needed.
- Completed line painting on Freestone Ave, High Street, William Street and Bartlett Street.
- Continue to support access improvements to Riverfront Park.

Fiscal Notes:

- ☆ Personnel expenditures allow for nine (9) full-time employees.
- ☆ Service Contracts (#31000) – Increased by \$3,700 for new items requiring service contracts such speed signs, fire alarms systems and general increases in other costs of service.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
		Expended	Expended	Budget	Budget
01-032 Highway Department					
Personnel Expenditures					
11001	Regular payroll	\$ 607,230	\$ 635,329	\$ 665,000	\$ 692,000
13002	Overtime	22,208	18,321	15,000	16,000
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>629,438</u>	<u>653,650</u>	<u>680,000</u>	<u>708,000</u>
Contractual Services					
31000	Service contracts	7,774	16,972	9,500	12,000
32000	Conferences, meetings, dues	440	50	500	500
36001	Traffic signals	2,019	2,556	3,500	3,500
36003	Tree removal/replacement	13,850	17,214	21,000	21,000
36004	Telecommunications	3,489	4,052	4,000	4,000
36006	Line painting contract	4,964	2,695	9,500	9,500
36007	Storm water monitoring	315	4,010	4,000	4,000
36008	Waste services	1,064	1,500	1,000	1,000
	Total Contractual Services	<u>33,915</u>	<u>49,049</u>	<u>53,000</u>	<u>55,500</u>
Repairs					
44003	Equipment repair/rental	1,907	7,634	13,000	13,000
44005	Storm drain cleaning	19,247	22,088	23,000	25,000
	Total Repairs	<u>21,154</u>	<u>29,722</u>	<u>36,000</u>	<u>38,000</u>
Utilities					
51001	Gas & diesel fuel	52,058	50,808	55,500	55,500
53001	Telephone	291	291	1,000	1,000
	Total Utilities	<u>52,349</u>	<u>51,099</u>	<u>56,500</u>	<u>56,500</u>
Commodities					
61001	Uniforms	5,134	5,346	5,850	5,850
61003	Equipment supplies	19,537	20,287	20,000	21,000
62001	Electricity	8,268	8,822	10,500	11,500
62002	Water & sewer	1,386	1,215	2,750	2,750
62004	Heating fuel	27,429	25,687	30,000	30,000
65001	Road materials	85,218	86,272	86,000	91,000
67000	Small tools	1,275	713	1,000	1,000
69001	Street signs	4,963	4,141	5,000	5,000
	Total Commodities	<u>153,210</u>	<u>152,483</u>	<u>161,100</u>	<u>168,100</u>
Capital Expenditures					
73000	Equipment purchases	6,411	8,522	6,000	6,000
	Total Capital Expenditures	<u>6,411</u>	<u>8,522</u>	<u>6,000</u>	<u>6,000</u>
Miscellaneous					
88016	Miscellaneous fees	575	585	500	500
	Total Miscellaneous Expenditures	<u>575</u>	<u>585</u>	<u>500</u>	<u>500</u>
01-032 Total Highway Department		<u>\$ 897,052</u>	<u>\$ 945,110</u>	<u>\$ 993,100</u>	<u>\$ 1,032,600</u>

Percentage increase/(decrease) 3.98%

Department Name: Vehicle Maintenance Department #: 01-033

Mission & Purpose:

The Vehicle Maintenance Department maintains and repairs approximately (90) pieces of Town owned vehicles and equipment including cars, vans, buses, pickup trucks, dump trucks, fire apparatus, excavators, backhoes, bulldozers and tractors. In addition, non-motorized equipment such as plows and sanders, in all totaling more than thirty (30) pieces, are maintained and repaired. This does not include small-motorized equipment such as pumps, compressors, compactors, chainsaws and mowers. The majority of repairs are performed in the Highway Garage.

Goals & Objectives:

1. Maintain all town owned vehicles and equipment to ensure longer life and increased safety.
2. Replace aging equipment in need of excessive repairs.
3. Continue to apply fluid film and new chassis paint each year to prevent corrosion on trucks and plow frames.
4. Continue to monitor computers and temperature gages with highway staff for winter operations.
5. Assist in the auction of old/obsolete equipment.
6. Review equipment needs and options available based on department needs.
7. Maintain the fuel pumps and software.
8. Review safety procedures with operators on all used and new equipment prior to operation.
9. Continue to assist with snow removal operations.

Accomplishments:

- Promoted the assistant mechanic to head mechanic and hired a new assistant mechanic.
- Continued to keep all departments vehicles operational and available under difficult shortages for parts.
- Continued to use our battery exchange program to provide better longevity and performance.
- Completed in-house repairs on our Fire Department apparatus saving out of service time and costs.
- Completed custom upgrades to the town emergency vehicles.
- Assisted with auction of obsolete vehicles and equipment.
- Continued to make repairs to police vehicles and rotate those coming off line to other departments.

Fiscal Notes:

- ☆ Personnel expenditures are comprised of the full-time salaries of one (1) mechanic and one (1) assistant mechanic.

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As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-033	Vehicle Maintenance	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 126,303	\$ 129,393	\$ 144,250	\$ 146,250
13002	Overtime	973	3,806	5,000	6,000
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>127,276</u>	<u>133,199</u>	<u>149,250</u>	<u>152,250</u>
Contractual Services					
32000	Conferences, meetings, dues	-	-	300	300
	Total Contractual Services	<u>-</u>	<u>-</u>	<u>300</u>	<u>300</u>
Repairs					
44003	Equipment repair/rental	68,315	101,253	130,000	131,000
	Total Repairs	<u>68,315</u>	<u>101,253</u>	<u>130,000</u>	<u>131,000</u>
Utilities					
51001	Gas & diesel fuel	2,463	2,989	2,250	2,500
51003	Fuel additives	-	-	1,000	1,000
51004	Motor vehicle oil	2,530	3,995	5,500	5,500
	Total Utilities	<u>4,993</u>	<u>6,984</u>	<u>8,750</u>	<u>9,000</u>
Commodities					
61001	Uniforms	600	1,292	1,300	1,300
61003	Equipment supplies	4,848	5,922	9,000	9,000
67000	Small tools	1,528	1,984	2,000	2,500
	Total Commodities	<u>6,976</u>	<u>9,198</u>	<u>12,300</u>	<u>12,800</u>
Capital Expenditures					
73000	Equipment purchases	-	-	2,500	2,500
	Total Capital Expenditures	<u>-</u>	<u>-</u>	<u>2,500</u>	<u>2,500</u>
Miscellaneous					
88016	Miscellaneous	-	-	800	800
	Total Miscellaneous Expenditures	<u>-</u>	<u>-</u>	<u>800</u>	<u>800</u>
01-033	Total Vehicle Maintenance	<u><u>\$ 207,560</u></u>	<u><u>\$ 250,634</u></u>	<u><u>\$ 303,900</u></u>	<u><u>\$ 308,650</u></u>

Percentage increase/(decrease) 1.56%

Mission & Purpose:

The Town Engineer Department is the cost of contracting with a firm of professional engineers, as the town does not have a full-time, on-site Engineer. The firm provides the Town with civil engineering services, subdivision and site plan inspections and review, development bonds, and erosion and sedimentation review. Work also includes preparing specifications and plans for road drainage work and parks and recreation engineering.

Goals & Objectives:

1. Provide engineering services at a minimal cost to residents.
2. Respond to requests from the Public Works Director & the Land Use Department personnel.
3. Provide engineering services to the town in its development projects and grant projects.
4. Continue to provide oversight and implementation of town construction projects.
5. Continue design and oversight of water main and sidewalk replacement projects.
6. Continue to provide the review of the construction at Brainerd Place and on-going inspection as needed for utilities.
7. Provide permitting for MS4, DEEP Storm Water Discharge, DEEP Dam Safety Program inspections, Transfer Station operations, Aquifer Protection area program and gravel pits within town.
8. Update our current Water Supply Plan as needed.
9. Identify and prepare documents for water projects.

Accomplishments:

- Provided on-going assistance with general town development and special grant projects.
- Completed design and inspection of the sidewalk project as part of the Connectivity Grant.
- Continued to update all permit requirements with DEEP.
- Provided engineering, technical review, permitting for our Salt Shed improvements.
- Provided annual MS4 permitting and reporting to DEEP.
- Provided quarterly storm water monitoring and annual reporting to DEEP.
- Provided engineering plans and design for replacement sidewalks on Main Street.
- Provided engineering plans for the infrastructure improvements on High Street.
- Continue technical review of applications submitted to the Building, Planning and Zoning department and the Inland Wetland Committee including site plans, special permits, sub-divisions, plot plans for residential and commercial construction including water, sewer, drainage, EAS and driveway requirements.
- Continue technical review of Flood Plan hazard areas per FEMA requirements.
- Continue to review current zoning regulations as needed.

Fiscal Notes:

- ☆ The Town staff engages the engineering services as required.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-034	Town Engineer	Expended	Expended	Budget	Budget
	Contractual Services				
38001	Residential plan review/inspect	\$ 170	\$ -	\$ 1,000	\$ 1,000
38002	Subdivision inspection/review	5,106	8,601	6,200	6,200
38003	Public Works engineering	9,425	2,311	11,500	11,500
38004	Site plan review	15,308	21,991	12,000	12,000
38005	Road drainage	1,221	1,543	7,000	7,000
38006	Mapping services	3,927	414	500	500
38007	General services	184	-	1,000	1,000
38008	Plan & Zoning/Inland Wetlands	2,696	3,804	8,000	8,000
38009	Erosion/sedimentation review	245	1,915	500	500
38010	Miscellaneous	4,409	28,147	2,500	5,000
38011	Public safety engineering	-	-	3,500	3,500
	Total Contractual Services	<u>42,691</u>	<u>68,726</u>	<u>53,700</u>	<u>56,200</u>
01-034	Total Town Engineer	<u><u>\$ 42,691</u></u>	<u><u>\$ 68,726</u></u>	<u><u>\$ 53,700</u></u>	<u><u>\$ 56,200</u></u>
			Percentage increase/(decrease)		<u><u>4.66%</u></u>

Department Name: Street Lighting Department #: 01-035

Mission & Purpose:

The Public Works Department monitors lighting for all Town streets and works with the electric utility company to maintain and install new streetlights as needed with the approval of the Board of Selectmen.

Goals & Objectives:

1. To ensure all streetlights are in working condition.
2. To reduce energy usage/cost.

Accomplishments:

- As authorized by the Town, Eversource installed all new LED energy efficient streetlights throughout Portland.
- Requested and supported new street lights installed on Isinglass Hill Road and Eleanor Lane.
- The state updated the traffic signals and crosswalk signals along Main Street in 2022 into 2023 and they took over the maintenance and repairs of two of the three town owned traffic signals at Freestone Ave and Fairview St/Middlesex Ave. The traffic signal at the Gildersleeve School on Main St. is still to be maintained by the Town.

Fiscal Notes:

- ☆ Eversource continues to increase rates.

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As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-035	Street Lighting	Expended	Expended	Budget	Budget
Commodities					
62001	Electricity	\$ 100,824	\$ 101,198	\$ 115,000	\$ 119,750
	Total Commodities	<u>100,824</u>	<u>101,198</u>	<u>115,000</u>	<u>119,750</u>
01-035	Total Street Lighting	<u>\$ 100,824</u>	<u>\$ 101,198</u>	<u>\$ 115,000</u>	<u>\$ 119,750</u>
Percentage increase/(decrease)					<u><u>4.13%</u></u>

Department Name: *Grounds Maintenance* Department #: 01-036

Mission & Purpose:

The Grounds Maintenance Department, in a cooperative partnership with the Board of Education (BOE), maintains town owned parks and grounds associated with all school and municipal buildings. Duties include landscaping, mowing of approximately ninety (90) acres of lawn and athletic fields, as well as preparation of sports fields for more than 380 sporting events per year. Grounds Maintenance also performs snow removal and maintenance of all town owned parking lots and sidewalks.

Goals & Objectives:

1. Maintain all town owned and BOE properties.
2. Maintain safe conditions of our sidewalks and parking areas during winter conditions.
3. Keep all sports fields properly striped and in safe playing condition.
4. Continue with the organic lawn care program at all facilities.
5. Continue improvements to all athletic fields.
6. Assist with the planning of a new storage building located at the RT 17 Park.

Accomplishments:

- Successfully maintained town and BOE properties – landscaping/mowing of approximately 90 acres of lawns and athletic fields.
- Assisted with tree removal, fence installation and other park improvement projects.
- Continued to make improvements to all athletic fields as needed.
- Continued to assist with storm cleanup at schools, town buildings and parks.
- Assisted with the improvements to the Riverfront Park lawn areas and trails.
- Continued to maintain the irrigation and splash pad at the new Portland Rec Complex.
- Continue to make fencing repairs as needed.
- Purchased new Ventrec attachments for use all year.
- Purchased new Toro 5910 rotary mower.

Fiscal Notes:

- ☆ Personnel expenditures include the full-time salaries of four (4) employees plus approximately 10% of the full-time Grounds Maintenance Supervisor's salary, shared with the BOE.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-036	Grounds Maintenance	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 202,451	\$ 264,051	\$ 283,500	\$ 296,000
11003	Part-time payroll	7,476	-	-	-
13002	Overtime	5,003	9,304	15,000	15,000
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>214,930</u>	<u>273,355</u>	<u>298,500</u>	<u>311,000</u>
Contractual Services					
36002	General contract work	14,489	4,124	15,500	15,500
36008	Waste services	149	10	600	600
	Total Contractual Services	<u>14,638</u>	<u>4,134</u>	<u>16,100</u>	<u>16,100</u>
Repairs					
44003	Equipment repair/rental	10,793	7,918	7,500	8,000
	Total Repairs	<u>10,793</u>	<u>7,918</u>	<u>7,500</u>	<u>8,000</u>
Utilities					
51001	Gas & diesel fuel	20,142	18,007	20,000	20,000
	Total Utilities	<u>20,142</u>	<u>18,007</u>	<u>20,000</u>	<u>20,000</u>
Commodities					
61001	Uniforms	1,708	1,769	2,600	2,600
61003	Equipment supplies	8,649	13,191	8,000	8,000
61004	Ground supplies	40,768	44,477	49,000	46,500
67000	Small tools	649	378	1,250	1,250
	Total Commodities	<u>51,774</u>	<u>59,815</u>	<u>60,850</u>	<u>58,350</u>
Capital Expenditures					
73000	Equipment purchases	3,983	4,742	3,500	4,000
	Total Capital Expenditures	<u>3,983</u>	<u>4,742</u>	<u>3,500</u>	<u>4,000</u>
Miscellaneous					
88016	Miscellaneous	-	265	500	500
	Total Miscellaneous Expenditures	<u>-</u>	<u>265</u>	<u>500</u>	<u>500</u>
01-036	Total Grounds Maintenance	<u><u>\$ 316,260</u></u>	<u><u>\$ 368,236</u></u>	<u><u>\$ 406,950</u></u>	<u><u>\$ 417,950</u></u>

Percentage increase/(decrease) 2.70%

Department Name: Town Buildings Maintenance Department #: 01-037

Mission & Purpose:

The Town Buildings Maintenance Department is responsible for cleaning, repairing, and maintaining all Town Buildings, excluding the BOE. In addition to daily cleaning and building repair projects, duties include the transfer of all waste materials to the recycling center.

Goals & Objectives:

1. Maintain all town owned buildings to provide a safe working environment for town staff and residents.
2. Continue to replace lighting in building and parking areas to energy efficient LED.
3. Make improvements to the overhead doors in all buildings.
4. Investigate masonry repairs at the Buck Foreman building.
5. Investigate the need for new carpet and floors in various buildings.
6. Continue to keep HAZ COM Program/SDS sheets updated.
7. Continue to support pest control monthly treatment programs for various town buildings.

Accomplishments:

- Completed carpet replacement project at Town Hall.
- Completed window replacement project at Buck Foreman Community Center.
- Completed the replacement of flooring and oil tank at Fire Company #3.
- Provided necessary PPE for all employees and buildings.
- Repaired/replaced heating/AC units in the Town Hall, Police Station, Highway Garage and Firehouses.
- Continue to maintain gutters, roof drainage and sewer system at all buildings.
- Continue to assist in summer and winter storm clean-up.
- HAZ COM Program updated. SDS sheets reviewed and new hangers installed in buildings.
- Electrical improvements made at Company #1 and #2 firehouses, DPW garage and library.
- Stained the new installed fences at the Waverly Center and Firehouse Company #2.
- Stained the pavilion and stage at Riverfront Park

Fiscal Notes:

- ☆ Personnel expenditures include the full-time salaries of three (3) employees.
- ☆ Service Contracts (#31000) costs continue to increase – account increased by \$1,125
- ☆ Telephone (#53001) – Long time State of CT contracts have ended. Frontier and Comcast have both increased rates. Budget increased by \$4,750.
- ☆ Electricity (#62001) – Eversource continues to increase rates.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-037	Town Buildings Maintenance	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 193,219	\$ 201,379	\$ 208,000	\$ 217,250
11003	Part-time payroll	-	-	-	-
13002	Overtime	6,507	11,674	6,000	7,000
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>199,726</u>	<u>213,053</u>	<u>214,000</u>	<u>224,250</u>
Contractual Services					
31000	Service contracts	23,748	37,354	37,500	38,625
36008	Waste services	547	302	750	750
	Total Contractual Services	<u>24,295</u>	<u>37,656</u>	<u>38,250</u>	<u>39,375</u>
Repairs					
44003	Equipment repair/rental	8,438	22,281	7,000	7,000
	Total Repairs	<u>8,438</u>	<u>22,281</u>	<u>7,000</u>	<u>7,000</u>
Utilities					
51001	Gas & diesel fuel	4,974	4,107	5,000	4,750
53001	Telephone	43,270	44,716	48,000	52,750
53002	Pagers	-	-	-	-
53003	Cell phones	5,899	4,615	8,750	8,750
	Total Utilities	<u>54,143</u>	<u>53,438</u>	<u>61,750</u>	<u>66,250</u>
Commodities					
61001	Uniforms	1,471	1,501	1,950	1,950
61003	Equipment supplies	1,482	335	1,250	1,250
61004	Ground supplies	-	-	-	-
61006	Building supplies	8,962	16,279	17,000	17,000
62001	Electricity	25,829	28,140	32,500	36,750
62002	Water & sewer	2,255	2,289	3,000	3,000
62004	Heating fuel	5,210	5,033	5,750	6,000
67000	Small tools	872	522	750	750
68000	Custodial supplies	11,712	12,741	16,000	17,750
	Total Commodities	<u>57,793</u>	<u>66,840</u>	<u>78,200</u>	<u>84,450</u>
Capital Expenditures					
73000	Equipment purchases	1,897	2,598	3,000	3,000
	Total Capital Expenditures	<u>1,897</u>	<u>2,598</u>	<u>3,000</u>	<u>3,000</u>
01-037	Total Town Buildings Maintenance	<u><u>\$ 346,292</u></u>	<u><u>\$ 395,866</u></u>	<u><u>\$ 402,200</u></u>	<u><u>\$ 424,325</u></u>

Percentage increase/(decrease) 5.50%

Department Name: Snow Removal Department #: 01-038

Mission & Purpose:

The Highway and Grounds Departments ensure the public's safety by plowing and salting approximately seventy-two (72) miles of town roads, clearing sidewalks and all town owned parking lots.

Goals & Objectives:

1. Maintain all town-owned roadways to provide safe travel conditions during winter weather.
2. Continue to monitor and calibrate spreaders for usage.
3. Maintain the Salt Shed and storm water permitting requirements.
4. Increase efficiency of our operations with new modern equipment.
5. Continue to replace heavy duty trucks as needed.

Accomplishments:

- All departments make a combined effort to keep roads and facilities as safe as possible for residents and emergency personnel.
- Made improvements to our plows and spreaders to be more efficient.

Fiscal Notes:

- ☆ Climate plays a major role in the use of road materials and overtime
- ☆ Road materials costs have increased and are expected to continue to increase.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-038	Snow Removal	Expended	Expended	Budget	Budget
Personnel Expenditures					
13002	Overtime	\$ 34,521	\$ 63,579	\$ 63,000	\$ 66,000
	Total Personnel Expenditures	<u>34,521</u>	<u>63,579</u>	<u>63,000</u>	<u>66,000</u>
Commodities					
65001	Road materials	<u>50,627</u>	<u>45,499</u>	<u>83,000</u>	<u>87,150</u>
	Total Commodities	<u>50,627</u>	<u>45,499</u>	<u>83,000</u>	<u>87,150</u>
01-038	Total Snow Removal	<u><u>\$ 85,148</u></u>	<u><u>\$ 109,078</u></u>	<u><u>\$ 146,000</u></u>	<u><u>\$ 153,150</u></u>
Percentage increase/(decrease)					<u><u>4.90%</u></u>

Department Name: Planning Department Department #: 01-040

Mission & Purpose:

The Planner is staff to the Planning & Zoning Commission, Zoning Board of Appeals, Inland Wetlands Commission, Aquifer Protection Agency, Economic Development Commission, Conservation Commission, Plan of Conservation and Development Implementation Committee, Regional Planning Committee, and provides support to the First Selectman, Board of Selectmen, Superintendent of Schools, other Town departments, and community groups such as Complete Streets and the Brownstone Quorum.

Goals & Objectives:

1. Continue to review available grant opportunities for funding and support of community objectives related to infrastructure, recreation, and brownfield redevelopment and other needs.
2. Select consultant from RFQ/RFP for creation of a new POCD for the town and begin work on it for completion in 2026.
3. Continue the implementation of the objectives of the 2016 POCD.
4. Assist developers with moving approved projects through the permitting and development phases and encouraging new economic and community development projects.
5. Promote appropriate redevelopment of blighted buildings and properties.
6. Vet and Select vendor to create BAR area Master Plan
7. Complete online permitting project in 2026.

Accomplishments:

- Planning Department staff has continued to attend local and regional conferences and training programs to ensure that staff is informed of compliance requirements and issues related to zoning, planning, historic preservation, affordable housing, economic development, historic preservation, and grant funding.
- Facilitated Development Team Meetings for ongoing and proposed development projects.
- Completed reviews and facilitated action by Town boards and commissions related to residential subdivisions, commercial and residential new constructions, and new business development.
- Land Use digitization repository is up and running and finalizing last of digitization to complete project.
- Completed updating The Town's parcel database and implementing a new public online GIS system.
- Consultant selected for online Permitting System for the town and work has begun.

Fiscal Notes:

- ☆ The budget consists of the Town Planner and the Administrative Assistant, shared with the Building Department.
- ☆ Regular Payroll (#11002) increased because of additional responsibilities due to staffing issues and based on contractual increases for the Administrative Assistant.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-040	Planning Department	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 105,955	\$ 109,032	\$ 111,500	\$ 122,200
11003	Part-time payroll	-	-	-	-
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>105,955</u>	<u>109,032</u>	<u>111,500</u>	<u>122,200</u>
Contractual Services					
31002	Plan consultant	4,598	1,292	8,000	8,000
32000	Conferences, meetings, dues	279	119	500	500
	Total Contractual Services	<u>4,877</u>	<u>1,411</u>	<u>8,500</u>	<u>8,500</u>
Commodities					
54000	Advertising & publications	-	-	-	-
61000	Office supplies	-	-	-	-
	Total Commodities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
01-040	Total Planning Department	<u><u>\$ 110,832</u></u>	<u><u>\$ 110,443</u></u>	<u><u>\$ 120,000</u></u>	<u><u>\$ 130,700</u></u>

Percentage increase/(decrease) 8.92%

Department Name: Zoning Enforcement Department Department #: 01-041

Mission & Purpose:

The Zoning Enforcement Officer (ZEO) receives, investigates and resolves complaints relative to violations of the Town of Portland Zoning Regulations that are adopted by the Planning and Zoning Commission (PZC). The ZEO also monitors compliance relative to PZC and the Zoning Board of Appeals (ZBA) approvals and provides staff assistance to the ZBA. The ZEO assists the Building Official on an as-needed basis with the enforcement of the Blight Ordinance.

Goals & Objectives:

1. Investigate zoning complaints and initiate enforcement procedures in accordance with established procedures.
2. Attend meetings of the Planning and Zoning Commission and the Zoning Board of Appeals to provide assistance with zoning matters and motor vehicle dealer/repairer licensing applications.
3. Assist the Town Planner by providing information to the public relative to zoning permit requirements and issuance of zoning permits.

Accomplishments:

- Collaborated with multiple Town Departments and Chatham Health District to address issues relative to zoning violations.
- Has undertaken a comprehensive review of the Zoning Regulations to address errors, inconsistencies, and business models not addressed by the regulations.
- ZEO hired

Fiscal Notes:

- ☆ ZEO position was filled in August 2024, is part-time 20 hours weekly. Pay rate was adjusted by Board of Selectmen after fiscal year 2025 budget was prepared.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-041	Zoning Enforce Department	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ -	\$ -	\$ 35,000	\$ 38,800
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	-	-	35,000	38,800
Contractual Services					
32000	Conferences, meetings, dues	-	-	1,250	1,250
	Total Contractual Services	-	-	1,250	1,250
Utilities					
51001	Gas & diesel fuel	-	-	200	200
	Total Utilities	-	-	200	200
Commodities					
61003	Equipment supplies	-	-	-	-
	Total Commodities	-	-	-	-
01-041	Total Zoning Enforce Department	\$ -	\$ -	\$ 36,450	\$ 40,250

Percentage increase/(decrease) **10.43%**

Department Name: Planning & Zoning Commission Department #: 01-042

Mission & Purpose:

The Planning & Zoning Commission (P&Z) is responsible for ensuring compliance with zoning and subdivision regulations. The Commission also has the responsibility for land use planning and for development and adoption of the Plan of Conservation and Development. The Commission prepares revisions to the subdivision and zoning regulations as needed. The Commission also serves as the Town's Aquifer Protection Agency. The Town Planner, Zoning Enforcement Officer and the Town Engineer provide assistance to the Commission. The Commission meets twice a month.

Goals & Objectives:

1. Review and revise the zoning regulations and zoning map to meet changing community needs.
2. Review and act upon development applications in a timely manner and compliance with CT General Statutes.
3. Work cooperatively with the Economic Development Commission to encourage the highest and best use of properties located in commercial and industrially zoned properties.
4. Start work on the upcoming POCD for completion by March 2026. RFP/RFQ completed to be posted to hire qualified consultant to assist in writing and public outreach. Commission will work on plan throughout the year.

Accomplishments:

- Reviewed and approved commercial, residential, industrial and subdivision development proposals.
- The PZC has updated the Zoning Regulations and Zoning map.
- Brainerd Place modification approval and Nordic Spa approval.

Fiscal Notes:

- ☆ LCOG (#86015) FY increased by \$5,380 mostly due to a new 5 year natural hazard mitigation plan that is required to be completed.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-042	Plan & Zoning Commission	Expended	Expended	Budget	Budget
Personnel Expenditures					
14001	Board clerk	\$ 1,440	\$ 1,948	\$ 3,000	\$ 3,000
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>1,440</u>	<u>1,948</u>	<u>3,000</u>	<u>3,000</u>
Contractual Services					
31002	Plan consultant	-	-	-	-
31004	Court transcriptions	-	-	500	500
32000	Conferences, meetings, dues	-	-	1,200	1,200
-	Outside services	-	-	-	-
	Total Contractual Services	<u>-</u>	<u>-</u>	<u>1,700</u>	<u>1,700</u>
Miscellaneous					
86015	Midstate Reg, Plan Agency/LCOG	12,281	12,338	12,710	18,090
86016	CT River Assembly	-	-	-	-
	Total Miscellaneous	<u>12,281</u>	<u>12,338</u>	<u>12,710</u>	<u>18,090</u>
01-042	Total Plan & Zoning Commission	<u><u>\$ 13,721</u></u>	<u><u>\$ 14,286</u></u>	<u><u>\$ 17,410</u></u>	<u><u>\$ 22,790</u></u>
Percentage increase/(decrease)					<u><u>30.90%</u></u>

Department Name: Zoning Board of Appeals Department #: 01-043

Mission & Purpose:

The Zoning Board of Appeals (ZBA) is charged with decision making relative to requests for variances from the requirements of the Zoning Regulations and appeals of Zoning Enforcement Officer orders. The Board is also responsible for approving the location of auto repair/sales dealerships. The five-member board is scheduled to meet monthly. The Planning and Zoning Department provides administrative assistance to the Board.

Goals & Objectives:

To perform the duties required by the Connecticut General Statutes.

Accomplishments:

- Reviewed and considered applications in accordance with the statutory duties.

Fiscal Notes:

- ☆ No significant changes requested for Fiscal Year 2025-2026

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-043	Zoning Board of Appeals	Expended	Expended	Budget	Budget
Personnel Expenditures					
14001	Board clerk	\$ 495	\$ 261	\$ 875	\$ 875
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>495</u>	<u>261</u>	<u>875</u>	<u>875</u>
Contractual Services					
31004	Court transcriptions	-	-	500	500
32000	Conferences, meetings, dues	-	-	500	500
-	Outside services	-	-	-	-
	Total Contractual Services	<u>-</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>
01-043	Total Zoning Board of Appeals	<u><u>\$ 495</u></u>	<u><u>\$ 261</u></u>	<u><u>\$ 1,875</u></u>	<u><u>\$ 1,875</u></u>

Percentage increase/(decrease) 0.00%

Department Name: Inland Wetlands Commission Department #: 01-044

Mission & Purpose:

The Inland Wetlands Commission (IWC) is charged with protecting the Town's inland wetlands and watercourses. The Commission is comprised of five (5) members and two (2) alternates. The IWC meets monthly and is appointed by the BOS. The IWC has the power to review subdivisions and other development projects that may affect wetlands. The IWC is staffed by the Planner and a consultant Wetlands Agent.

Goals & Objectives:

1. Review and decide upon subdivision proposals and other developments where land disturbance activities are proposed within the regulated area of a wetland or watercourse.
2. Review and update the IWC regulations for consistency with State of CT DEEP regulations.
3. Address violations of the IWC regulations to ensure the protection of the natural resources.
4. Get board to full membership.

Accomplishments:

- Reviewed and decided upon land use applications to mitigate adverse impacts to wetlands or watercourses.

Fiscal Notes:

- ☆ Enforcement Officer (#31011) increased by \$600 as activity and costs have been above the amount budgeted in FY 2025.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-044	Inland Wetlands Commission	Expended	Expended	Budget	Budget
Personnel Expenditures					
14001	Board clerk	\$ 699	\$ 749	\$ 550	\$ 750
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>699</u>	<u>749</u>	<u>550</u>	<u>750</u>
Contractual Services					
31011	Enforcement officer	3,390	5,430	2,900	3,500
32000	Conferences, meetings, dues	<u>75</u>	<u>-</u>	<u>400</u>	<u>400</u>
	Total Contractual Services	<u>3,465</u>	<u>5,430</u>	<u>3,300</u>	<u>3,900</u>
Miscellaneous					
86001	CT Coastal Conservation Dist	<u>1,824</u>	<u>1,824</u>	<u>1,824</u>	<u>1,824</u>
	Total Miscellaneous	<u>1,824</u>	<u>1,824</u>	<u>1,824</u>	<u>1,824</u>
01-044	Total Inland Wetlands Commission	<u><u>\$ 5,988</u></u>	<u><u>\$ 8,003</u></u>	<u><u>\$ 5,674</u></u>	<u><u>\$ 6,474</u></u>
Percentage increase/(decrease)					<u><u>14.10%</u></u>

Department Name: Conservation Commission Department #: 01-045

Mission & Purpose:

The Conservation Commission duties include reviewing and commenting on subdivision and earth removal applications that may be pending before the Planning & Zoning Commission and/or Inland Wetlands Commission. The Commission develops and maintains an inventory of open space property and educates the public on various conservation and environmental issues. The Town Planner provides assistance to the five-member Commission.

Goals & Objectives:

1. Review/comment on land use applications relative to conservation easements and open space requirements.
2. Develop and distribute materials to educate residents on stewardship of watersheds.
3. Identify and notice storm drains and runoff that lead to watersheds.

Accomplishments:

- Reviewed and considered applications as necessary.
- Worked with the Inland Wetlands Commission to provide watershed education materials to lake side residents.
- 9.06 acres in the Great Hill Lake Watershed declared as deeded "Open Space".

Fiscal Notes:

- ☆ No significant changes requested for Fiscal Year 2025-2026

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-045	Conservation Commission	Expended	Expended	Budget	Budget
Personnel Expenditures					
14001	Board clerk	\$ 43	\$ 455	\$ 400	\$ 400
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	43	455	400	400
Contractual Services					
32000	Conferences, meetings, dues	75	-	200	200
	Total Contractual Services	75	-	200	200
Miscellaneous					
86002	Reservoir Trail Project	-	-	-	-
	Total Miscellaneous	-	-	-	-
01-045	Total Conservation Commission	\$ 118	\$ 455	\$ 600	\$ 600
Percentage increase/(decrease)					0.00%

Department Name: Economic Development Commission Department #: 01-046

Mission & Purpose:

The Commission consists of five (5) members and meets monthly to study conditions affecting businesses and pending commercial proposals and provides advisory opinions to the PZC. The EDC mission is to promote and retain existing businesses and attract new business to the community. EDC is staffed by the Town Planner has implemented initiatives to market existing businesses and attract new investment to Portland.

Goals & Objectives:

1. Support existing commercial and industrial businesses, recruitment of target providers of goods and services, continue to collaborate to attract appropriate development.
2. Assist businesses in securing funding through DECD, SBA, banks, and lending partners.
3. Continued implementation of goals and objectives of the 2016 POCD.
4. Staff actively participate in organizations related to economic development, planning, and commerce.
5. Improve business contact list and manage social media to promote and attract business.
6. Complete new Portland business pamphlet to help promote Portland and its businesses.

Accomplishments:

- Portland Business of the Quarter Program continues with winners such as Forlini Automotive and Primavera Pizza.
- Expanded role in town events and actively engaged business community to participate.
- Distributed information and held a meeting regarding the Middlesex Revitalization Grants for local businesses and we had the most selections of grants in the region.

Fiscal Notes:

- ☆ Requested \$500 dollar increase in Marketing Program (#59001)

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-046	Economic Dev Commission	Expended	Expended	Budget	Budget
Personnel Expenditures					
14001	Board clerk	\$ 527	\$ 411	\$ 1,000	\$ 1,000
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>527</u>	<u>411</u>	<u>1,000</u>	<u>1,000</u>
Contractual Services					
31005	Grants consultant contract	20,000	24,000	24,000	24,000
32000	Conferences, meetings, dues	-	-	500	500
	Total Contractual Services	<u>20,000</u>	<u>24,000</u>	<u>24,500</u>	<u>24,500</u>
Utilities					
59001	Marketing program	282	341	3,500	4,000
	Total Utilities	<u>282</u>	<u>341</u>	<u>3,500</u>	<u>4,000</u>
01-046	Total Economic Dev Commission	<u><u>\$ 20,809</u></u>	<u><u>\$ 24,752</u></u>	<u><u>\$ 29,000</u></u>	<u><u>\$ 29,500</u></u>
Percentage increase/(decrease)					<u><u>1.72%</u></u>

Department Name: Capital Expenditure Commission Department #: 01-047

Mission & Purpose:

The five (5) member Capital Expenditure Commission has the responsibility for preparing the five-year capital improvement plan detailed in Department #08-141. The Commission is appointed by the BOS and reviews departmental requests for submission to the First Selectman. The full BOS then approves a one-year funding program.

Goals & Objectives:

To ensure that the Town's capital infrastructure is maintained and in good working order.

Accomplishments:

- Meetings were held and all capital needs were reviewed.

Fiscal Notes:

☆ No change is proposed to this year's budget.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-047	Capital Expend Commission	Expended	Expended	Budget	Budget
Personnel Expenditures					
14001	Board clerk	\$ -	\$ -	\$ 500	\$ 500
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	-	-	500	500
01-047	Total Capital Expend Commission	\$ -	\$ -	\$ 500	\$ 500
Percentage increase/(decrease)					0.00%

Department Name: Health Department Department #: 01-051

Mission & Purpose:

Effective July 1, 2016, the Chatham Health District will include the towns of Colchester, East Haddam, East Hampton, Hebron, Marlborough and Portland. Haddam voted to leave the District effective July 1, 2016.

Goals & Objectives:

1. Issue permits for onsite subsurface sewage disposal systems, permits for public or private water supply wells, compliance inspections of food service establishments, rental housing, daycare facilities, and schools' sanitation.
2. Provide a recreational bathing water quality monitoring program.
3. Provide community nursing services by contractual arrangement with Middlesex Hospital Homecare. Services include maternal and infant care upon referral, physical exam and immunization for children up to age five through the well child clinic.
4. Provide screenings for hypertension and elevated blood lead level, annual flu clinics, in-home nurse visitations, and other skilled nursing services by referral.
5. Provide follow-up for communicable disease reports. Investigations of food-borne illness are undertaken to identify potential sources of contamination at food service establishments.
6. Monitor community health status.
7. Provide a variety of Health Education/Wellness Programs.
8. Offer Qualified Food Service Operator training courses.

Accomplishments:

- Permits issued for septic systems, water supply wells, soil testing, B-100a and Engineering Plan Reviews and Food Service Establishments.
- Inspections are completed for day care centers, campgrounds, housing code enforcement, lead paint, public health complaints, food service establishments and temporary food service events.
- A variety of health promotion programs were offered to all residents.

Fiscal Notes:

- ☆ This budget is based on a per capita rate. The increase was provided in a budget letter provided by Chatham Health District.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-051	Health Department	Expended	Expended	Budget	Budget
	Contractual Services				
-	CT Visiting Nurses Assoc	\$ -	\$ -	\$ -	\$ -
36009	Chatham Health District	125,571	133,036	133,700	136,600
	Total Contractual Services	125,571	133,036	133,700	136,600
01-051	Total Health Department	\$ 125,571	\$ 133,036	\$ 133,700	\$ 136,600
				Percentage increase/(decrease)	2.17%

Department Name: Environmental Health Department #: 01-052

Mission & Purpose:

The Environmental Health Department shows the Town administrative cost of the duties of the Sanitarian. The Sanitarian duties were absorbed by the Chatham Health District when the Town joined the District. The Town's Director became an employee of the District but continues to provide services in the areas of sewage system site testing, including deep site testing, deep test pits, and perc test for subdivisions and building lots.

Goals & Objectives:

N/A

Accomplishments:

- N/A

Fiscal Notes:

☆ The Department is not funded in Fiscal Year 2026

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-052	Environmental Health	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ -	\$ -	\$ -	\$ -
19002	Longevity	-	-	-	-
22000	FICA/Medicare	-	-	-	-
Total Personnel Expenditures		-	-	-	-
01-052	Total Environmental Health	\$ -	\$ -	\$ -	\$ -
Percentage increase/(decrease)					0.00%

Department Name: Social Services Department #: 01-053

Mission & Purpose:

The Social Services Department is not a Town Department but rather an activity or portion of the budget used to detail which agencies receive Town of Portland funding contributions. These agencies provide services that the Town of Portland government does not.

Goals & Objectives:

To provide Town residents from all areas of Portland and other local area Towns with the opportunity to have services provided as needed.

Accomplishments:

- Provided funds to various organizations to assist the citizens of the Town of Portland.

Fiscal Notes:

- ☆ Increase to Red Cross Dial-a-Ride (#86013) and Rural Transit Program (#86014) based on budget letters received from the Estuary Transit District (ETD)
- ☆ Connected Emergency Shelter (#87006) requested \$300 and seems to serve our community well.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-053	Social Services	Expended	Expended	Budget	Budget
	Miscellaneous				
86007	MCSAAC	\$ 500	\$ -	\$ 500	\$ 500
86008	Community Health Center	500	500	500	500
86009	Community Renewal Team	500	500	500	500
86010	Regional Mental Health Board	505	505	505	505
86011	Rushford Center	500	500	500	500
86013	Red Cross Dial-a-Ride	29,275	30,152	31,300	32,000
86014	Rural Transit Program	11,275	11,615	12,000	12,400
86017	Sexual Assault Crisis Center	500	500	500	500
86019	Fam Access/Middlesex Behavioral	-	-	500	500
86029	Brownstone Quorum	500	500	500	500
87004	Emergency Shelter	-	525	2,000	2,000
87005	Clinical social worker	-	-	-	-
87006	Connection Emergency Shelter	2,200	2,200	2,200	2,500
88001	Program services	-	-	-	-
88005	Memorial Day parade	5,500	5,365	5,500	5,500
88007	Veteran's activities	3,958	3,516	4,000	4,000
88008	Quarry project	-	-	-	-
88009	Brownstone Quorum Arch Fund	-	-	-	-
88042	Portland Fireworks	-	-	-	-
88019	Portland Historical Society	500	500	500	500
88020	Portland Fair	2,500	2,500	2,500	2,500
	Total Miscellaneous	<u>58,713</u>	<u>59,378</u>	<u>64,005</u>	<u>65,405</u>
01-053	Total Social Services	<u><u>\$ 58,713</u></u>	<u><u>\$ 59,378</u></u>	<u><u>\$ 64,005</u></u>	<u><u>\$ 65,405</u></u>
			Percentage increase/(decrease)		<u><u>2.19%</u></u>

Department Name: Senior Center/Waverly Center Department #: 01-054

Mission & Purpose:

To enhance the quality of life for older adults by promoting independence, healthy aging, and social connection within a supportive community and to provide programs, resources, and services that empower older adults to age in place, stay engaged, and maintain their well-being.

Goals & Objectives:

1. Expand aging-in-place programs with workshops on home safety, assistive devices, and community resources.
2. Promote healthy aging with seminars on nutrition, physical activity, and cognitive health.
3. Launch the Neighbor Connection Program with intergenerational activities, group outings, and volunteer support for Meals on Wheels clients.
4. Partner with River Valley Transit for reliable transportation to appointments, errands, and activities.
5. Offer a technology literacy program to help older adults connect with family and access online resources.
6. Host resource fairs featuring services for healthcare, housing, and financial planning.
7. Boost volunteer engagement through recruitment and training for center programs and outreach.
8. Implement support groups like the GAP Group in collaboration with the Alzheimer's Association for Senior Center members and families.

Accomplishments

- Hired a new administrative assistant in FY2024.
- Acquired a new volunteer for office support.
- Increased participation in Chatham Health Educational Programs on a monthly basis.
- Established a new collaboration with the Portland Police Department to implement the Bring Me Back Home Program.
- Partnered with Senior Resources for Meals on Wheels and The Kitchen at Futures.
- Continued growth of the Senior Walking Club.
- Gained 230 new members at the Waverly Senior Center since the new director was hired.
- Established a new foot clinic

Fiscal Notes:

- ☆ Regular payroll (#11001) cover a full time Director and an Administrative Assistant.
- ☆ Program offerings for Seniors are included in Instructor fees (#31006) and Program services (#88001).
- ☆ Service contracts (#31000) – The account includes service contracts for the Electronic Sign-in System, HVAC, elevators, fire protection, pest control, etc.
- ☆ Electricity (#62001) has increased due to Eversource increases and uses of new equipment after a grant funded kitchen project has been completed for a period of time now.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-054	Senior Citizen Center	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 101,726	\$ 111,862	\$ 119,000	\$ 121,000
11003	Part-time payroll	-	3,175	10,000	10,300
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>101,726</u>	<u>115,037</u>	<u>129,000</u>	<u>131,300</u>
Contractual Services					
31000	Service contracts	6,037	7,439	12,500	12,500
31006	Instructor fees	2,710	2,223	2,250	4,250
32000	Conferences, meetings, dues	-	227	600	600
36004	Telecommunications	1,054	965	1,250	1,325
	Total Contractual Services	<u>9,801</u>	<u>10,854</u>	<u>16,600</u>	<u>18,675</u>
Commodities					
61000	Office supplies	-	-	-	-
62001	Electricity	8,856	10,753	11,000	13,000
62002	Water & sewer	1,001	1,175	1,300	1,300
62004	Heating fuel	4,215	4,553	5,500	5,500
	Total Commodities	<u>14,072</u>	<u>16,481</u>	<u>17,800</u>	<u>19,800</u>
Capital Expenditures					
73000	Capital purchases	-	-	-	-
	Total Capital Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Miscellaneous					
88001	Program services	2,499	5,903	6,000	6,000
	Total Miscellaneous	<u>2,499</u>	<u>5,903</u>	<u>6,000</u>	<u>6,000</u>
01-054	Total Senior Citizen Center	<u><u>\$ 128,098</u></u>	<u><u>\$ 148,275</u></u>	<u><u>\$ 169,400</u></u>	<u><u>\$ 175,775</u></u>

Percentage increase/(decrease) 3.76%

Department Name: Municipal Agent for the Elderly Department #: 01-055

Mission & Purpose:

The Municipal Agent for the Elderly is also the Senior Center Director. The Municipal Agent is charged by the State of CT with assisting residents, ages 60+ by providing information and referrals to local, state and federal services/benefits programs. The Municipal Agent is familiar with programs and benefits such as Medicare, Medicaid, SNAP (Food Stamps), Social Security, protective services, legal services, adult day care, housing, transportation, and local senior/community groups. The Municipal Agent also helps seniors to fill out application forms for Renters Rebate and oversees the Renters' Rebate Program.

Goals & Objectives:

1. Continue to increase outreach to seniors to be sure they have access to all the programs available to them.
2. Continue to work on ways to make transportation options work more efficiently and be sure that seniors are aware of all transportation options available to them.
3. Provide informational programming so that residents are aware of all services.

Accomplishments:

- Maintained level of service amid surging demand.
- Fully utilized new 12+ passenger bus for multiple activities and programs

Fiscal Notes:

- ☆ Personnel expenditures cover multiple van drivers with varying costs depending on the number of rides and lengths of service that are needed.
- ☆ A regional grant provides additional funding for the van driver costs.
- ☆ Van drivers stipends (#14010) increased by \$4,000 to adjust for higher demand.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-055	Municipal Agent for Elderly	Expended	Expended	Budget	Budget
Personnel Expenditures					
14010	Van drivers stipends	\$ 36,209	\$ 35,514	\$ 32,000	\$ 38,000
	Total Personnel Expenditures	<u>36,209</u>	<u>35,514</u>	<u>32,000</u>	<u>38,000</u>
Contractual Services					
31007	Tax incentive program	-	-	-	-
	Total Contractual Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Utilities					
51001	Gas & diesel fuel	4,635	4,342	5,300	5,500
	Total Utilities	<u>4,635</u>	<u>4,342</u>	<u>5,300</u>	<u>5,500</u>
Miscellaneous					
88011	Veteran's relief	-	-	-	-
	Total Miscellaneous	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
01-055	Total Munic Agent for the Elderly	<u><u>\$ 40,844</u></u>	<u><u>\$ 39,856</u></u>	<u><u>\$ 37,300</u></u>	<u><u>\$ 43,500</u></u>
Percentage increase/(decrease)					<u><u>16.62%</u></u>

Department Name: Portland Library Department #: 01-065

Mission & Purpose: The Portland Library is dedicated to serving the informational, educational, cultural, and recreational needs of the community.

Goals & Objectives:

1. To create inclusive spaces and places that serve all members of our community, and opportunities to gather and connect with one another.
2. To ensure all members of our community area aware of the breadth and depth of library services.
3. To provide all members of our community with services to help them flourish.

Accomplishments:

- For FY24 PPL's circulation (count of items) borrowed was 111,542 items, (FY23 was 105,230) including 15,114 e-resources (FY23 e-resource circulation was 12,390), which is approximately 11.83 borrows per capita.
- Portland library saw a 788 user increase in the number of computer sessions.
- Our staff produced a variety of programs for all age groups with 349 programs with an attendance of 6,288 in FY24 (vs 240 events with 6,247 attending in FY23).
- The number of Portland residents holding library cards was 3,194 at year end. (3,145 at the end of FY '23).
- Inspired by input received as a part of our strategic planning process we applied for and received a Summer Enrichment Grant through the State Library. This grant funded a Sensory Friendly programming series and the creation of circulating sensory overwhelm tool kits (these include noise canceling headphones, a weighted lap pad, a communication board and more).
- Staff created a social media posting calendar and are now using "LibraryAware" to create our monthly e-newsletter.
- We worked with town building staff to install a display monitor running off of a Raspberry Pi device above the front desk. This has meant that the eye-catching graphics that staff create will reach more people as they come through our doors. Swapping our hardware over to the smaller Raspberry Pi device allowed us to reclaim a laptop for use in other areas of the library and also has saved us space at the desk.
- We added a Reading Cube to our Children's area. This project was funded by the Friends of the Library, and constructed by Board of Library Directors Vice Chair, Don Eiler.
- Fiber to the library grant to be completed this year.

Fiscal Notes:

- ☆ Regular payroll (#11001) – Increases consist mostly of contractual increases.
- ☆ Part-time payroll (# 11003) – Increase consists of mostly contractual plus an additional part-time librarian at 15 hrs/week.
- ☆ Service Contracts (#31000) increased by \$2,550 due to price increases.
- ☆ Electricity (#62001) increased \$3,950 due to Eversource increases.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-065	Portland Library	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 510,579	\$ 483,652	\$ 482,000	\$ 509,500
11003	Part-time payroll	54,151	85,585	107,500	137,500
14001	Board clerk	656	727	1,000	1,000
19002	Longevity	-	-	-	-
21001	Medical insurance	-	-	-	-
22000	FICA/Medicare	-	-	-	-
	Total Personnel Expenditures	<u>565,386</u>	<u>569,964</u>	<u>590,500</u>	<u>648,000</u>
Contractual Services					
31000	Service contracts	7,465	13,731	17,000	19,550
32000	Conferences, meetings, dues	2,036	1,470	3,000	3,000
36010	Contract - data bases	4,945	7,251	8,000	8,000
36011	Data processing - Library Connection	37,913	37,820	39,800	40,500
	Total Contractual Services	<u>52,359</u>	<u>60,272</u>	<u>67,800</u>	<u>71,050</u>
Repairs					
44003	Equipment repair/rental	654	364	2,000	2,000
	Total Repairs	<u>654</u>	<u>364</u>	<u>2,000</u>	<u>2,000</u>
Utilities					
53000	Postage	225	430	600	600
59000	Cataloging	-	-	100	100
	Total Utilities	<u>225</u>	<u>430</u>	<u>700</u>	<u>700</u>
Commodities					
61000	Office supplies	6,651	6,199	7,700	7,700
62001	Electricity	34,940	39,008	39,500	43,450
62002	Water & sewer	591	624	1,000	1,000
62004	Heating fuel	13,956	11,531	14,500	14,500
64001	Books	47,102	42,607	49,500	49,500
64002	Discs, videos, digital media	9,919	11,036	15,000	15,000
64003	Periodicals	5,558	5,818	6,000	6,000
	Total Commodities	<u>118,717</u>	<u>116,823</u>	<u>133,200</u>	<u>137,150</u>
Miscellaneous					
88001	Program services	1,321	1,399	1,600	1,800
	Total Miscellaneous Expenditures	<u>1,321</u>	<u>1,399</u>	<u>1,600</u>	<u>1,800</u>
01-065	Total Portland Library	<u>\$ 738,662</u>	<u>\$ 749,252</u>	<u>\$ 795,800</u>	<u>\$ 860,700</u>

Percentage increase/(decrease) 8.16%

Department Name: Employee Fringe Benefits Department #: 01-071

Mission & Purpose:

The Fringe Benefits Department is not a Town Department but rather an activity or portion of the budget used to detail the cost of all non-BOE Town employees' fringe benefits, not specifically allocated to an individual Department, as provided by union contracts and/or the personnel manual.

Goals & Objectives:

To provide fringe benefits as required by union contract and/or the personnel manual for all non-BOE Town employees.

Accomplishments:

- Provided for health and welfare of eligible non-BOE Town employees and their dependents.
- Made actuarially-determined and recommended pension contributions.

Fiscal Notes:

- ☆ The Contributions required from employees within the Defined Contribution Plan is 6% of salary. The employer match is 6% of salary.
- ☆ Defined Contribution Plan membership and plan assets continue to grow as the plan matures. We have held funds for an investment advisor.
- ☆ All other pension employer plan contributions are actuarially valued. Based on the results of the defined benefit valuation for the Town employees plan and change in personnel, the required contribution has increased by \$26,761 or 4.4%. Based on the defined benefit valuation, the police pension plan's required contributions increased by \$92,764 or 37% partially due to the increase of retirees in pay status.
- ☆ The Volunteer Fire Department's pension plan employer contribution dropped by \$6,864 or 6.4% due good investment returns and change in membership.
- ☆ Medical premiums are expected to increase because of claims history activity.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-071	Employee Fringe Benefits	Expended	Expended	Budget	Budget
Personnel Expenditures					
19001	Vacation pay	\$ 98,499	\$ 55,942	\$ 90,000	\$ 90,000
19002	Longevity	12,950	16,900	13,000	13,500
19003	Sick pay	104,732	84,720	120,000	120,000
19004	Termination benefits pay	123,465	210,798	80,000	85,000
21001	Medical insurance	1,235,991	1,220,207	1,487,450	1,524,000
21002	Dental insurance	22,463	21,447	26,250	26,250
21003	Life insurance	19,238	13,290	19,500	19,500
21004	Long-term disability insurance	15,291	12,375	15,000	15,000
22000	FICA/Medicare	391,956	399,543	428,000	451,250
23001	Town pension contributions	669,401	713,534	815,980	846,750
23002	Police pension contribution	269,740	260,440	253,800	346,560
23003	Volunteer Fire pension contribution	92,830	103,140	106,570	99,700
26000	Workers' compensation	157,000	157,750	160,055	163,620
28001	Unemployment compensation	10,339	19	7,500	7,500
	Total Personnel Expenditures	<u>3,223,895</u>	<u>3,270,105</u>	<u>3,623,105</u>	<u>3,808,630</u>
Contractual Services					
37029	Collective bargaining	<u>7,400</u>	<u>1,100</u>	<u>12,000</u>	<u>7,000</u>
	Total Contractual Services	<u>7,400</u>	<u>1,100</u>	<u>12,000</u>	<u>7,000</u>
01-071	Total Employee Fringe Benefits	<u><u>\$ 3,231,295</u></u>	<u><u>\$ 3,271,205</u></u>	<u><u>\$ 3,635,105</u></u>	<u><u>\$ 3,815,630</u></u>
Percentage increase/(decrease)					<u><u>4.97%</u></u>

Department Name: Risk Management Department #: 01-073

Mission & Purpose:

The Risk Management Department provides for various types of insurance including general liability, automobile, express umbrella, law enforcement, professional, public employees' blanket, bond, property, and boilers/machinery.

Goals & Objectives:

1. Continue to seek out possible savings in areas of duplicate and excessive insurance coverage.
2. Continue to act on recommendations of the employee safety and health committee.

Accomplishments:

- Safety Committee meetings have been held and corrective measures taken when deemed to be reasonable and appropriate.

Fiscal Notes:

- ☆ CT Inter-local Management Agency (CIRMA) is estimating an increase in the cost of our coverage.
- ☆ The Air Line Trail agreement with Eversource requires the Town to purchase additional environmental insurance. The annual cost of this insurance is approximately \$6,830 was renewed for a five (5) year period in FY2022.
- ☆ The budget amount includes the continuation of the FY2020 modification to the Policy limits. There continues to be escalations of the estimates in the coverage changes in FY2020 that exceed the standard rate increases. The budget reflects those proposed increases.
- ☆ Cyber Security Insurance policies seem to change rapidly but costs came in lower than expected in FY2025 causing the expected department total to not require an increase in FY2026.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-073	Risk Management	Expended	Expended	Budget	Budget
Utilities					
-	General liability	\$ -	\$ -	\$ -	\$ -
-	Public officials liability	-	-	-	-
-	Automobile insurance	-	-	-	-
-	Contractors equipment	-	-	-	-
-	Fire/extended coverage	-	-	-	-
-	Machinery & equipment	-	-	-	-
-	Surety bonds	-	-	-	-
-	Crime & theft	-	-	-	-
-	Umbrella	-	-	-	-
-	Volunteer Firemen	-	-	-	-
-	Law enforcement liability	-	-	-	-
-	Self-insured accidents	-	-	-	-
-	Probate Court liability	-	-	-	-
52001	Municipal insurance	203,122	215,687	246,000	246,000
	Total Utilities	203,122	215,687	246,000	246,000
01-073	Total Risk Management	\$ 203,122	\$ 215,687	\$ 246,000	\$ 246,000

Percentage increase/(decrease) 0.00%

Department Name: Debt Service Department #: 01-085

Mission & Purpose:

The Debt Service Department is not a Town Department but rather an activity or portion of the budget used to detail the cost of all General Fund debt principal and interest payments payable during the fiscal year as well as miscellaneous bank charges associated with these issues. Debt issuances include general obligation bonds (GENOB) and capital leases.

Goals & Objectives:

To fund required capital projects paid through bond offerings while maintaining level funding in the general budget.

Accomplishments:

- Made all bond and capital lease payments in a timely fashion.

Fiscal Notes:

☆ Detail of all General Fund debt payments by offering is as follows:

	Bonds Principal <u>#83001</u>	Bonds Interest <u>#83002</u>	Cap Lease Principal <u>#83003</u>	Cap Lease Interest <u>#83004</u>
☆ 2018 GENOB Town \$10M	\$ 550,000	\$ 224,588	\$	\$ 0
☆ Multi-equipment FY2022 lease (5 th of 7 annual payments)			195,243	6,694
	\$ <u>550,000</u>	\$ <u>224,588</u>	\$ <u>195,243</u>	\$ <u>6,694</u>
				Misc. costs <u>#83005</u>
				\$ <u>1,000</u>

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-085	Debt Service	Expended	Expended	Budget	Budget
Debt Service					
83001	Bonds - principal	\$ 1,045,000	\$ 1,010,000	\$ 1,000,000	\$ 550,000
83002	Bonds - interest	342,788	300,088	258,938	224,588
83003	Capital leases - principal	544,372	270,227	268,649	195,243
83004	Capital leases - interest	10,492	8,105	9,685	6,694
83005	Miscellaneous	-	-	1,000	1,000
Total Debt Service		<u>1,942,652</u>	<u>1,588,420</u>	<u>1,538,272</u>	<u>977,525</u>
01-085	Total Debt Service	<u><u>\$ 1,942,652</u></u>	<u><u>\$ 1,588,420</u></u>	<u><u>\$ 1,538,272</u></u>	<u><u>\$ 977,525</u></u>
Percentage increase/(decrease)					<u><u>-36.45%</u></u>

Department Name: Interfund Transfers Out Department #: 01-093
Mission & Purpose:

The Interfund Transfers Out Department is not a Town Department but rather an activity or portion of the budget used to detail the cost of interfund transfers out of the Town General Fund to other non-budgetary funds of the Town that require Town funding.

Goals & Objectives:

1. To provide a non-operating revenue source for the Animal Control Fund.
2. To provide a non-operating revenue source for the Youth Services Fund.
3. To provide a non-operating revenue source for the Maintenance Fund.
4. To provide a non-operating revenue source for the Resource Recovery Fund.
5. To provide a non-operating revenue source for the Parks & Recreation Fund.
6. To provide a non-operating revenue source for the Land Purchase Fund.
7. To provide a non-operating revenue source for the Renewable Energy Fund.
8. To provide a revenue stream to fund future capital improvement leases/purchases for the Capital Non-Recurring Fund (CIP).

Accomplishments:

- Activity shows the transfers out to the above listed funds to comply with Generally Accepted Accounting Principles (GAAP).

Fiscal Notes:

- ☆ Transfer to Animal Control (#90001) was increased by \$4,762, Animals remain housed at the shelter as needed.
- ☆ Transfers out – Open Space (#90008) is funded.
- ☆ Transfer to Other (#90006) includes \$58,750 for water department for fire hydrants upkeep and includes \$50,000 budgeted to be transferred to the Air Line Trail fund to help start funding the next phase of the project. The Town is expecting to apply for a grant to obtain further funding. Also \$2,000 to be transferred to Fund 84 for the Solidarity Committee.
- ☆ Transfer to – Youth Services (90002) – increased by \$11,506 to cover operational costs.
- ☆ Transfer to Resource Recovery (90005) – decreased by \$1,254 due to change in personnel.
- ☆ Transfer to – Park & Rec (90007) increased by \$32,038 due to operational costs.
- ☆ Details of Capital Non-recurring BOE (# 90013) & Town (#90012) are as follows:

Line #90012 & #90013 – See Page 135 for detailed list of Capital Improvements

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-093	Interfund Transfers Out	Expended	Expended	Budget	Budget
Transfers Out					
90001	Transfer out - Animal Control	\$ 69,909	\$ 84,097	\$ 92,162	\$ 96,924
90002	Transfer out - Youth Services	77,035	101,460	103,045	114,551
90003	Transfer out - Bldg Maintenance	82,000	82,000	82,000	82,000
90004	Transfer out - Town Aid Road	-	-	-	-
90005	Transfer out - Resource Recov	197,496	213,170	228,750	227,496
90006	Transfer out - Other	758,750	109,750	110,750	110,750
90007	Transfer out - Park & Rec	243,640	251,391	275,582	307,620
90008	Transfer out - Open Space	50,000	50,000	50,000	50,000
90012	Transfer out - Cap Non rec Town	371,000	1,173,000	516,500	760,500
90013	Transfer out - Cap Non rec BOE	92,000	45,000	-	157,000
90014	Transfer out - Renewable Energy	-	-	-	-
Total Transfers Out		<u>1,941,830</u>	<u>2,109,868</u>	<u>1,458,789</u>	<u>1,906,841</u>
01-093	Total Interfund Transfers Out	<u><u>\$ 1,941,830</u></u>	<u><u>\$ 2,109,868</u></u>	<u><u>\$ 1,458,789</u></u>	<u><u>\$ 1,906,841</u></u>
Percentage increase/(decrease)					<u><u>30.71%</u></u>

Department Name: Town Contingency Department #: 01-095

Mission & Purpose:

The Town Contingency Department is not a Town Department but rather an activity or portion of the budget used to detail the cost of unanticipated expenditures not budgeted for that could occur during the fiscal year regarding the Town of Portland General Government budget.

Goals & Objectives:

Provide for extraordinary occurrences and unanticipated obligations during this budget year.

Accomplishments:

Fiscal Notes:

- ☆ No changes made to this budget.
- ☆ Any amounts not used or transferred to other Town General Government accounts at year-end return to the Town Fund Balance, which will be used for future needs.

Town of Portland, Connecticut
Proposed General Government Expenditure Budget Detail - Fiscal Year 2025-2026
As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
01-095	Town Contingency	Expended	Expended	Budget	Budget
Miscellaneous					
84001	Contingency	\$ 14,806	\$ 38,095	\$ 100,000	\$ 100,000
	Total Miscellaneous	<u>14,806</u>	<u>38,095</u>	<u>100,000</u>	<u>100,000</u>
01-095	Total Town Contingency	<u>\$ 14,806</u>	<u>\$ 38,095</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Percentage increase/(decrease)					<u><u>0.00%</u></u>

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TOWN OF PORTLAND, CONNECTICUT

OTHER SPECIAL REVENUE FUNDS

SEWER DEPARTMENT

WATER DEPARTMENT

ANIMAL CONTROL DEPARTMENT

TOWN AID ROAD FUND

YOUTH SERVICES DEPARTMENT

RESOURCE RECOVERY DEPARTMENT

BUILDING MAINTENANCE FUND

PARKS & RECREATION DEPARTMENT

PROPOSED BUDGETS

FISCAL YEAR

2025 - 2026

Other Special Revenue Funds

The Other Special Revenue Funds budgets, consisting of the Sewer Department, Water Department, Animal Control Department, Town Aid Road Fund, Youth Services Department, Resource Recovery Department, Building Maintenance Fund, and the Parks & Recreation Department, are prepared in the same manner as the General Fund operating budgets. However, these budgets are **NOT** subject to referendum but **ARE** approved by the Board of Selectmen after the General Fund Operating budgets are approved by taxpayers, except for the Sewer and Water budgets, which must be approved no later than May 1st by Town Charter. Brief descriptions of each of the budgets/funds are shown below.

Department Name: Sewer Department Department #: 02-139

Personnel expenditures for the Sewer Department include the full-time salaries of three (3) employees, and 50% of the full-time salary of the billing/collection agent shared with the Water Department #03-135. The Sewer facility was upgraded in 2001. Wastewater is collected from 1,570 users through a collection system consisting of approximately twenty-two (22) miles of sewer mains and three (3) pumping stations. The entire budget is funded through user charges.

Department Name: Water Department Department #: 03-135

Personnel expenditures for the Water Department include the full-time salaries of three (3) employees plus 50% of the full-time salary of the billing/collection agent shared with the Sewer Department #02-139. The Department maintains approximately 40 miles of water mains serving approximately 25% of our total Town population, or 2,330 customers. The majority of the budget is funded through user charges.

Department Name: Animal Control Department Department #: 04-140

Personnel expenditures for the Animal Control Department include (1) Certified Animal Control Officer plus the limited part-time salary of our weekend/call-in employee. The Town of Portland uses the Facility to impound animals. Middletown left the facility as a tenant effective January 1, 2021. The Town continues to look for other tenants and sources of revenues in order to lessen the burden on General Fund support. The estimated budget for FY 2025-26 shows a General Fund contribution of \$96,924, or approximately 88% of the total budget.

Department Name: Town Aid Road Fund Department #: 06-030

This budget provides for road maintenance, repair, purchases of salt for the winter months, and purchases of materials for road maintenance projects. This fund is funded by a State of CT grant. The grant is expected to be \$239,815 for Fiscal Year 2025-2026.

Other Special Revenue Funds (Continued)

Department Name: *Youth Services Bureau* **Department #:** *07-110*

Personnel expenditures for the Youth Services Bureau (YSB) include the full-time salary of one (1) Director. The school based programs focus on social skill building, defining healthy relationships and developing decision-making strategies. The estimated budget for FY 2025-26 shows State of CT inter-governmental revenues of \$36,750, with a minor portion funded by user charges of \$3,000 or approximately 2% of the total budget; and a contribution from the General Fund of \$114,551, or approximately 74% of the total budget.

Department Name: *Resource Recovery Dept* **Department #:** *09-120*

Personnel expenditures for the Resource Recovery Department include two full-time salaried employees. The Resource Recovery Department allows residents to bring municipal solid waste (MSW) and recyclables for disposal. The Department assists residents with recycling, bag sales for MSW, bulky waste disposal, brush grinding, leaf composting, and transfer of MSW to disposal centers utilizing the roll-off container vehicle. The General Fund contribution is \$227,496 or 56% of the total budget.

Department Name: *Building Maintenance Fund* **Department #:** *11-037*

This budget provides for maintenance and repair projects in Town buildings and schools that do not meet the criteria of the five (5) year capital improvement plan. The estimated budget for FY 2025-26 shows a contribution from the General Fund of \$82,000, or approximately 100% of the total budget.

Department Name: *Parks & Rec Department* **Department #:** *12-130*

Personnel expenditures for the Parks & Recreation Department include the full-time salary of one (1) Director, the full-time salary of a Recreation Coordinator, plus numerous temporary/seasonal employees. The Department is responsible for offering many recreational and community programs such as the recreational basketball program, holiday tree lighting, Easter-egg hunt, road race, Summer Ques and other town-wide activities. The Parks & Recreation Department has taken over the operation of the Kids Blast Program that is held at the Brownstone Intermediate School. The General Fund contribution budgeted in Fiscal Year 2025-26 is \$307,620, or approximately 53% of the total budget.

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

Sewer Department		2022-2023 Actual Revenue	2023-2024 Actual Revenue	2024-2025 Budgeted Revenue	2025-2026 Estimated Revenue
Charges for Services					
00350	User charges	\$ 1,275,251	\$ 1,146,165	\$ 1,248,170	\$ 1,304,182
00351	User charges - interest & lien fees	48,332	22,962	35,000	35,000
00352	Sale of nitrogen credits	37	-	-	-
00353	Process material	50	-	50	50
00354	Other revenue sources	31,746	200	250	250
00355	PILOT payment	-	-	-	-
00406	Demand Response	-	-	-	-
Total Charges for Services		<u>1,355,416</u>	<u>1,169,327</u>	<u>1,283,470</u>	<u>1,339,482</u>
Investment Income					
00401	Investment income	<u>100</u>	<u>106</u>	<u>100</u>	<u>100</u>
Total Investment Income		<u>100</u>	<u>106</u>	<u>100</u>	<u>100</u>
Interfund Transfers In					
00502	Transfer in - Other funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Interfund Transfers In		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Sewer Department Revenue		<u><u>\$ 1,355,516</u></u>	<u><u>\$ 1,169,433</u></u>	<u><u>\$ 1,283,570</u></u>	<u><u>\$ 1,339,582</u></u>

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

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
02-139	Sewer Department	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 257,673	\$ 271,044	\$ 277,500	\$ 297,000
13002	Overtime	20,723	26,665	24,000	27,500
14001	Board clerk	188	305	500	500
19001	Unused vacation pay	5,598	6,683	9,500	9,500
19002	Longevity	1,100	1,400	1,400	1,400
19003	Sick pay	9,466	9,906	14,000	14,000
21001	Medical insurance	61,673	75,942	86,000	100,000
21002	Dental insurance	1,247	1,247	1,675	1,675
21003	Life insurance	816	520	925	925
21004	Long-term disability insurance	556	623	775	850
22000	FICA/Medicare	20,590	22,356	24,175	26,500
23001	Town pension contribution	16,891	17,883	18,620	17,700
	Total Personnel Expenditures	396,521	434,574	459,070	497,550
Contractual Services					
31000	Service contracts	105,518	75,818	111,000	120,000
32000	Conferences, meetings, dues	897	1,199	1,500	2,000
33001	Audit services	6,249	6,248	6,400	6,400
34001	Data processing	120	-	1,000	1,000
36008	Waste services	-	60	300	300
37013	Legal fees	575	-	2,000	2,000
38010	Miscellaneous engineering	1,556	-	5,000	5,000
	Total Contractual Services	114,915	83,325	127,200	136,700
Repairs					
44003	Equipment repair/rental	46,343	16,954	50,000	50,000
	Total Repairs	46,343	16,954	50,000	50,000
Utilities					
51001	Gas & diesel fuel	3,430	3,145	4,950	4,950
52001	Municipal insurance	27,119	28,010	29,550	31,482
53000	Postage	1,600	3,374	4,500	4,500
53001	Telephone	6,164	6,111	7,200	8,000
	Total Utilities	38,313	40,640	46,200	48,932

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

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
02-139	Sewer Department	Expended	Expended	Budget	Budget
Commodities					
61000	Office supplies	\$ 132	\$ 201	\$ 500	\$ 500
61001	Uniforms	1,449	1,950	1,700	1,950
62001	Electricity	111,529	123,790	133,000	137,500
62002	Water & sewer	13,719	14,774	17,000	17,500
62004	Heating fuel	20,553	15,576	22,000	22,000
65002	Sewer supplies	19,088	16,030	20,000	20,000
68000	Custodial supplies	51	-	150	150
69002	Chemicals	558	-	500	500
	Total Commodities	<u>167,079</u>	<u>172,321</u>	<u>194,850</u>	<u>200,100</u>
Equipment					
73000	Equipment purchases	<u>3,227</u>	<u>6,854</u>	<u>13,000</u>	<u>13,000</u>
	Total Equipment	<u>3,227</u>	<u>6,854</u>	<u>13,000</u>	<u>13,000</u>
Miscellaneous					
83006	CWF notes - principal	-	-	-	-
83007	CWF notes - interest	-	-	-	-
88016	Miscellaneous	<u>6,436</u>	<u>4,313</u>	<u>4,500</u>	<u>4,500</u>
	Total Miscellaneous	<u>6,436</u>	<u>4,313</u>	<u>4,500</u>	<u>4,500</u>
Transfers Out					
90015	Transfer out - Cap Non rec Town	<u>380,000</u>	<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
90016	Transfer out - Workers' comp	<u>8,500</u>	<u>8,500</u>	<u>8,750</u>	<u>8,800</u>
	Total Transfers Out	<u>388,500</u>	<u>388,500</u>	<u>388,750</u>	<u>388,800</u>
02-139 Total Sewer Department		<u><u>\$ 1,161,334</u></u>	<u><u>\$ 1,147,481</u></u>	<u><u>\$ 1,283,570</u></u>	<u><u>\$ 1,339,582</u></u>

Percentage increase/(decrease) 4.36%

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

Water Department		2022-2023 Actual Revenue	2023-2024 Actual Revenue	2024-2025 Budgeted Revenue	2025-2026 Estimated Revenue
Intergovernmental					
00207	Emergency Management	\$ -	\$ -	\$ -	\$ -
	Total Intergovernmental	-	-	-	-
Charges for Services					
00351	User charges - interest & lien fees	\$ 55,062	\$ 24,078	\$ 34,000	\$ 34,000
00354	Miscellaneous	4,905	4,040	5,000	5,000
00356	Meter charges	427,170	413,908	425,000	454,000
00357	Unmetered sales	91,231	58,072	91,975	91,975
00358	Metered sales	1,081,312	908,587	1,051,305	1,239,697
00359	Private fire protection	11,380	11,780	11,900	11,900
00360	Service connections	-	-	4,000	4,000
00361	Sales to public authorities	85,096	87,670	91,000	91,000
00362	Cross connection fees	4,250	6,740	7,000	7,000
	Total Charges for Services	1,760,406	1,514,875	1,721,180	1,938,572
Investment Income					
00401	Investment income	136	141	100	100
	Total Investment Income	136	141	100	100
Interfund Transfers In					
00501	Transfer in - General Fund	58,750	58,750	58,750	58,750
00502	Transfer in - Other funds	-	-	-	-
	Total Interfund Transfers In	58,750	58,750	58,750	58,750
Total Water Department Revenue		<u>\$ 1,819,292</u>	<u>\$ 1,573,766</u>	<u>\$ 1,780,030</u>	<u>\$ 1,997,422</u>

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

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
03-135	Water Department	Expended	Expended	Budget	Budget
Personnel Expenditures					
11001	Regular payroll	\$ 180,213	\$ 188,559	\$ 229,500	\$ 275,000
13002	Overtime	25,830	27,034	27,000	36,000
14001	Board clerk	274	305	500	500
19001	Unused vacation pay	3,660	1,973	5,500	5,500
19002	Longevity	550	700	700	700
19003	Sick pay	3,499	5,419	6,500	7,500
21001	Medical insurance	30,940	32,817	49,000	68,000
21002	Dental insurance	832	832	1,300	1,400
21003	Life insurance	574	359	800	800
21004	Long-term disability insurance	643	534	900	900
22000	FICA/Medicare	15,676	16,507	24,000	25,000
23001	Town pension contribution	10,972	11,283	13,800	16,400
	Total Personnel Expenditures	273,663	286,322	359,500	437,700
Contractual Services					
31000	Service contracts	20,179	24,778	32,000	33,000
32000	Conferences, meetings, dues	2,209	2,995	3,000	3,000
33001	Audit services	7,715	7,715	7,900	7,900
34001	Data processing	120	-	1,500	1,500
37013	Legal fees	-	-	2,500	2,500
38010	Miscellaneous engineering	3,865	23,765	10,000	10,000
38012	MDC water contract	756,771	757,044	815,000	875,000
	Total Contractual Services	790,859	816,297	871,900	932,900
Repairs					
44003	Equipment repair/rental	3,890	6,330	13,000	13,000
	Total Repairs	3,890	6,330	13,000	13,000
Utilities					
51001	Gas & diesel fuel	5,408	4,617	6,500	6,500
52001	Municipal insurance	12,316	12,721	14,000	14,300
53000	Postage	2,144	4,361	6,000	6,000
53001	Telephone	1,861	1,886	2,500	3,000
	Total Utilities	21,729	23,585	29,000	29,800

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

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
03-135	Water Department	Expended	Expended	Budget	Budget
Commodities					
61000	Office supplies	\$ 297	\$ 201	\$ 850	\$ 850
61001	Uniforms	1,054	1,298	1,950	1,950
62001	Electricity	35,960	35,348	44,500	44,500
62004	Heating fuel	3,560	3,521	5,450	5,450
65001	Road materials	11,372	14,841	20,000	20,000
65003	Water supplies	34,444	42,140	44,000	47,000
69002	Chemicals	2,251	6,160	6,000	6,000
	Total Commodities	<u>88,938</u>	<u>103,509</u>	<u>122,750</u>	<u>125,750</u>
Equipment					
73000	Equipment purchases	<u>3,944</u>	<u>12,803</u>	<u>7,500</u>	<u>7,500</u>
	Total Equipment	<u>3,944</u>	<u>12,803</u>	<u>7,500</u>	<u>7,500</u>
Miscellaneous					
83001	Bonds - principal	-	-	-	49,900
83002	Bonds - interest	-	-	-	22,205
83006	CWF notes - principal	91,198	93,039	94,917	96,833
83007	CWF notes - interest	17,068	15,227	13,338	11,434
88016	Miscellaneous	<u>2,288</u>	<u>14,915</u>	<u>12,000</u>	<u>12,000</u>
	Total Miscellaneous	<u>110,554</u>	<u>123,181</u>	<u>120,255</u>	<u>192,372</u>
Transfers Out					
90006	Transfer out - Other	-	-	-	-
90015	Transfer out - Cap Non rec Town	235,000	250,000	250,000	250,000
90016	Transfer out - Workers' comp	<u>6,000</u>	<u>6,000</u>	<u>6,125</u>	<u>8,400</u>
	Total Transfers Out	<u>241,000</u>	<u>256,000</u>	<u>256,125</u>	<u>258,400</u>
03-135	Total Water Department	<u><u>\$ 1,534,577</u></u>	<u><u>\$ 1,628,027</u></u>	<u><u>\$ 1,780,030</u></u>	<u><u>\$ 1,997,422</u></u>

Percentage increase/(decrease) 12.21%

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

Animal Control Department		2022-2023 Actual Revenue	2023-2024 Actual Revenue	2024-2025 Budgeted Revenue	2025-2026 Estimated Revenue
Charges for Services					
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
Investment Income					
00401	Investment income	-	-	-	-
Total Investment Income		-	-	-	-
Subtotal Operating Income		9,820	8,328	12,800	12,900
Interfund Transfers In					
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
Total Animal Control Dept Revenue		\$ 79,729	\$ 92,425	\$ 104,962	\$ 109,824

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

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
04-140	Animal Control Department	Expended	Expended	Budget	Budget
Personnel Expenditures					
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	<u>78,989</u>	<u>76,441</u>	<u>81,420</u>	<u>85,355</u>
Contractual Services					
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	<u>1,468</u>	<u>1,239</u>	<u>3,500</u>	<u>3,500</u>
Repairs					
44003	Equipment repair/rental	-	-	500	500
	Total Repairs	<u>-</u>	<u>-</u>	<u>500</u>	<u>500</u>
Utilities					
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	<u>2,275</u>	<u>2,691</u>	<u>4,225</u>	<u>4,152</u>

Town of Portland, Connecticut

Proposed Other Funds Expenditure Budget Detail - Fiscal Year 2025-2026 - Animal Control Department

As of April 2, 2025

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
04-140	Animal Control Department	Expended	Expended	Budget	Budget
Commodities					
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>
Miscellaneous					
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>
Transfers Out					
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>
04-140	Total Animal Control Department	<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

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

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

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

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

Youth Services Department		2022-2023 Actual Revenue	2023-2024 Actual Revenue	2024-2025 Budgeted Revenue	2025-2026 Estimated Revenue
Intergovernmental					
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>
Charges for Services					
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>
Investment Income					
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>
Interfund Transfers In					
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>
Total Youth Services Dept Revenue		<u>\$ 121,262</u>	<u>\$ 127,101</u>	<u>\$ 142,295</u>	<u>\$ 154,301</u>
Use of Fund Balance				-	-
Total Youth Services Dept Revenue and Use of Fund Balance				<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

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
07-110	Youth Services Department	Expended	Expended	Budget	Budget
Personnel Expenditures					
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
Contractual Services					
32000	Conferences, meetings, & dues	1,012	991	1,050	1,050
	Total Contractual Services	1,012	991	1,050	1,050
Repairs					
44003	Equipment repair/rental	-	-	-	-
	Total Repairs	-	-	-	-
Utilities					
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
Commodities					
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

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
07-110	Youth Services Department	Expended	Expended	Budget	Budget
Programs/Activities					
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>
Transfers Out					
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>
07-110	Total Youth Services Department	<u>\$ 117,611</u>	<u>\$ 110,122</u>	<u>\$ 142,295</u>	<u>\$ 154,301</u>
Percentage increase/(decrease)					<u>8.44%</u>

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

Resource Recovery Department		2022-2023 Actual Revenue	2023-2024 Actual Revenue	2024-2025 Budgeted Revenue	2025-2026 Estimated Revenue
Charges for Services					
00354	Miscellaneous	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
00367	Tire fees	660	1,030	900	900
00368	Sale of newsprint	-	-	-	-
00369	Battery recycling	-	389	500	500
00370	Sale of metal	11,357	17,189	17,500	17,500
00371	Facility use permits	34,200	31,556	34,500	34,500
00372	Freon appliance permits	620	740	1,000	750
00373	15 gallon bags to residents	5,253	5,079	5,250	5,250
00374	30 gallon bags to residents	4,439	4,400	5,500	4,500
00375	45 gallon bags to residents	12,900	12,575	15,500	14,500
00376	15 gallon bags to distributors	4,000	3,500	5,000	4,500
00377	30 gallon bags to distributors	4,000	4,000	3,000	4,000
00378	45 gallon bags to distributors	7,200	7,200	8,000	8,000
00379	Bulky waste	57,825	53,367	76,000	76,000
00380	Anti-freeze disposal	21	-	50	50
00381	Brush	1,051	1,096	4,300	1,750
00382	Cardboard sales	-	-	-	-
00383	Town demolition	2,456	2,006	1,750	2,250
00384	Propane tank disposal	120	144	250	250
00399	Single stream recyclables	464	571	795	795
Total Charges for Services		148,966	147,242	182,195	178,395
Investment Income					
00401	Investment income	-	-	-	-
Total Investment Income		-	-	-	-
Subtotal Operating Income		148,966	147,242	182,195	178,395
Interfund Transfers In					
00501	Transfer in - General Fund	197,496	213,170	228,750	227,496
Total Interfund Transfers In		197,496	213,170	228,750	227,496
Total Resource Recovery Dept Rev		\$ 346,462	\$ 360,412	\$ 410,945	\$ 405,891

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
Personnel Expenditures					
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
Contractual Services					
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
Repairs					
44003	Equipment repair/rental	1,860	10,454	4,000	5,000
	Total Repairs	1,860	10,454	4,000	5,000
Utilities					
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
Commodities					
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

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
09-120	Resource Recovery Dept	Expended	Expended	Budget	Budget
Equipment					
73000	Equipment purchases	\$ -	\$ -	\$ -	\$ -
	Total Equipment	-	-	-	-
Miscellaneous					
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
Transfers Out					
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
09-120	Total Resource Recovery Dept	\$ 360,304	\$ 376,502	\$ 410,945	\$ 405,891
Percentage increase/(decrease)					-1.23%

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

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

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

		2022-2023	2023-2024	2024-2025	2025-2026
		Actual	Actual	Original	Proposed
11-037	Building Maintenance Fund	Expended	Expended	Budget	Budget
Repairs					
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>
Transfers Out					
90015	Transfer out - Cap Non rec Town	-	-	-	-
	Total Transfers Out	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
11-037	Total Building Maintenance Fund	<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

Parks & Recreation Department		2022-2023 Actual Revenue	2023-2024 Actual Revenue	2024-2025 Budgeted Revenue	2025-2026 Estimated Revenue
Intergovernmental					
00114	Federal grants - misc	\$ -	\$ -	\$ -	\$ -
	Total Intergovernmental	-	-	-	-
Charges for Services					
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
Investment Income					
00401	Investment income	-	-	-	-
	Total Investment Income	-	-	-	-
	Subtotal Operating Income	166,460	218,202	272,478	273,278
Interfund Transfers In					
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
	Total Parks & Rec Dept Revenue	\$ 410,100	\$ 469,593	\$ 548,060	\$ 580,898

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
Personnel Expenditures					
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
Contractual Services					
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
Repairs					
44003	Equipment repair/rentals	5,235	6,387	7,500	7,400
	Total Repairs	5,235	6,387	7,500	7,400
Utilities					
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
Commodities					
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

12-130	Parks & Recreation Dept	2022-2023 Actual Expended	2023-2024 Actual Expended	2024-2025 Original Budget	2025-2026 Proposed Budget
Equipment					
73000	Equipment purchases	\$ 1,235	\$ 5,372	\$ 11,000	\$ 11,000
	Total Equipment	1,235	5,372	11,000	11,000
Miscellaneous					
88001	Program services	-	-	200	200
	Total Miscellaneous	-	-	200	200
Programs/Activities					
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
Transfers Out					
90016	Transfer out - Workers' comp	9,200	9,200	9,450	9,500
	Total Transfers Out	9,200	9,200	9,450	9,500
12-130 Total Parks & Rec Department		\$ 444,908	\$ 497,608	\$ 548,060	\$ 580,898
Percentage increase/(decrease)					5.99%

TOWN OF PORTLAND, CONNECTICUT

CAPITAL IMPROVEMENT PLAN

Capital Improvement Plan

The Capital Improvement Plan (CIP) is a five (5) year plan identifying items that require major repair or replacement with regard to the Town's infrastructure. Items can include but are not limited to buildings, parks, roads, sidewalks, water and sewer systems, vehicles, trucks, etc. Of the five years, only the first year is approved by the Board of Selectmen with the remaining years more of a "wish list" which will be looked at and reviewed annually prior to actual budget adoption.

The revenue sources are not known for the majority of these items with a great deal of certainty other than the first year; this is the main reason for reviewing the document annually. Taxation or transfers in from the General Fund are a last resort to funding the cost of these items. All other revenue sources are looked at before defaulting to taxation and are subject to change at any time.

The amount identified in the CIP for FY's 2026 through 2030 is **\$72,338,176** with **\$1,648,016** specifically approved for FY 2025-26. Of the **\$1,648,016**, **\$917,500** is estimated to be funded through taxation; **\$630,000** is estimated to be funded through water and sewer usage fees; estimated \$4,000 to be funded through Resource Recovery, and **\$96,516** is estimated to be funded through State grants.

The following list details the \$917,500 funded through taxation:

• BOE System-Wide Vehicle purchase	\$ 52,000
• BOE System-Wide HVAC/Indoor Air Quality Upgrades	<u>105,000</u>
Total BOE	<u>\$157,000</u>
• Building/Planning Departments – Transportation Plan-ADA	\$ 35,000
• Fire Department – Hurst tool replacement	20,000
• Fire Department – Communication Equipment	115,000
• Fire Department – AED Replacement	2,500
• Grounds Maintenance – Purchase F-550 w/plow	120,000
• Library – Public copier	12,500
• Police Department –Equipped Police SUVs with computers	121,000
• Police Department – Cameras – Traffic	12,000
• Police Department – Policies/Procedures Police Accountability Act	25,000
• Police Department – Computer Replacement	15,000
• DPW/Building Maintenance – HVAC upgrades	25,000
• DPW/Building Maintenance – Fire System Upgrades	35,000
• DPW/Building Maintenance – Panic Alarm Systems	9,500
• DPW/Highway – Excavator attachments	10,000
• DPW/Highway – Sidewalk Reconstruction Non-grant	50,000
• DPW/Highway – Replace Dump Body	10,000
• Town-wide – Computers (includes backup appliances)	28,000
• Town-wide – Revaluation	25,000
• Town-wide – Phone System Replacement	<u>90,000</u>
Total Gen Fund Town	<u>\$760,500</u>
Total Transfer-In – General Fund Town and BOE	<u>\$917,500</u>
Amounts to be funded by State Grants:	
• LOCIP – Park & Field Improvements	\$ 30,000
• LOCIP – DPW/Building Maintenance – Masonry improvements	<u>66,516</u>
Total State Grants	<u>\$96,516</u>

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

89010	Board of Education						
	Brownstone School						
	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
	Gildersleeve School						
	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
	High/Middle School						
	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/painting		-	3,040,000	424,500	1,165,000	1,960,000	6,589,500
Lighting/Energy Efficiency upgrade		-	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 tile		-	-	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 suppression		-	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 Department		137,500	920,000	463,000	604,500	4,074,000	6,199,000

Town of Portland, Connecticut
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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 Vacuum	-	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, table	\$ -	\$ 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
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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 Reconstruct	-	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

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08-141	Capital Improvement Plan	Fiscal Years					Total
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
89110	Sewer Department						
	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
	Total Sewer Department	380,000	655,000	565,000	837,000	912,000	3,349,000
89120	Town-Wide Improvements						
	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
	Total Town-Wide Improvements	143,000	535,000	131,500	396,000	178,000	1,383,500
89130	Water Department						
	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
	Total Water Department	250,000	4,110,000	2,405,000	2,065,000	2,430,000	11,260,000
08-141	Total Capital Improvement Plan	\$ 1,648,016	\$ 25,716,410	\$ 15,310,500	\$ 12,464,000	\$ 17,199,250	\$ 72,338,176