

Town of Portland

Proposed Town Budget 2018 - 2019



Town of Portland



2017-18 Accomplishments

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2017-2018

- **Sidewalks: Main, Waverly, Fairview**
- **LED Streetlights**
- **Capital Lease Program (\$1.6 million)**

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2017-2018

- **New HVAC at Portland Library, Generators at Coe Ave. Pump Station; Painting at Town Hall; Furnaces at Company #1 and Town Garage**
- **Credit Card payments – Town Clerk**
- **Online Registration for Parks & Recreation**

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2017-2018

- Brainerd Place Approval
- CT Pharmaceuticals addition
- Adams Food Store renovations
- 185 Marlborough Street – new stores

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2017-2018

- **Air Line Trail Completion**
- **Water & Sewer Safety Improvements Done**
- **Portland-Cromwell - New Senior Bus**
- **Bid: Sidewalks; Spring St., Town Park**

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2018-2019

Plans



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2018-2019

Economic Development

- Brainerd Place
- Riverfront plans
- Other projects

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2018-2019

Infrastructure

- **Route 17 Town Park**
- **Sidewalks Project**
- **Spring Street Improvements**

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2018-2019

Infrastructure

- **Windows – Brownstone School**
- **Fire Company #2 Roof**

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General Government/Board of Education

Proposed 2018-2019 budget total

\$34,380,384

+2.18%

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Multi-Year Perspective



Total expenditures

2014	+1.36%
2015	+2.39%
2016	+1.76%
2017	+1.15%
2018	+3.57%
2019	+2.18% <i>proposed</i>

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Capital Items 2018-2019

BOE - Replace Brownstone School Windows
Highway - New Dump Truck Body
Police - New Reporting System

LOCIP Grant: Park & Field Improvements
LOCIP Grant: Municipal parking lots

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State Revenues Large Reduction

- \$1,162,418 less than 2017-2018

(1.4 mills)

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Grand list Revenue

Total: \$820,948,046

+\$4,114 x 32.98 (current mill rate)

\$135,680

Increase over previous year

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Town Fee Revenue

**+\$184,400 increase due mostly to
Brainerd Place building fees**

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Taxes 2018 - 2019

**1.42 mills to replace State loss of
revenue**

0.56 increase for expenditures

+1.98 mills total (proposed)

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Tax Revenue

Multi-year Perspective

2014	2.02% increase
2015	1.61% increase
2016	1.76% increase
2017	0.98% increase
2018	1.46% increase
2019	6.00% (<i>proposed increase; 4.3% due to State reduction</i>)

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Water and Sewer Budgets

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Water

\$1,515,750

\$27,760 increase or 1.87% increase

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Sewer

\$1,131,105

+\$ 26,836 increase or 2.43%

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Workshops - March 27 7 pm, Library
Deliberations - April 3, 4 7 pm, Library

BOS Approved Budget - April 11

Town Meeting - Monday May 7 7 pm; PMS
Referendum - Monday May 14 6 am - 8 pm at PMS

Town of Portland

Thank you

