

**CITY OF PORTLAND, MAINE**  
**COMPARATIVE BUDGET PLAN FY06**  
**July 1, 2004-June 30, 2005**  
**July 1, 2005-June 30, 2006**  
**Final Allowance**

	<b>FY05</b>	<b>FY06</b>	<b>\$ +/-()</b>	<b>%</b>
<b>CITY GENERAL FUND REVENUES</b>				
31 Property Taxes	53,304,826	54,493,078	1,188,252	2.2%
31 Other Local Taxes	9,433,693	9,813,612	379,919	4.0%
32 Licenses & Permits	2,908,740	3,170,687	261,947	9.0%
33 Intergovernmental Revenue	8,244,500	7,597,672	(646,828)	-7.8%
34 Charges for Services	19,533,889	21,729,330	2,195,441	11.2%
35 Fines, Forfeits and Penalties	1,332,000	1,393,400	61,400	4.6%
36 Use of Money and Property	4,780,381	5,251,370	470,989	9.9%
39 Other Sources	25,226,020	25,561,176	335,156	1.3%
Surplus	1,000,000	1,000,000	0	0.0%
<b>Total General Fund Revenues</b>	<b>125,764,049</b>	<b>130,010,325</b>	<b>4,246,276</b>	<b>3.4%</b>
<b>GENERAL FUND EXPENDITURES</b>				
100-1100 City Council	194,534	201,915	7,381	3.8%
100-1200 City Clerk	444,971	472,821	27,850	6.3%
100-1300 City Manager	618,135	634,094	15,959	2.6%
100-1400 Assessor	465,068	461,830	(3,238)	-0.7%
100-1500 Finance Administration	129,920	130,904	984	0.8%
Treasury	616,396	629,276	12,880	2.1%
Budget & Purchasing	675,331	643,969	(31,362)	-4.6%
Data Processing	1,244,696	1,318,333	73,637	5.9%
Print Shop	323,515	315,036	(8,479)	-2.6%
<b>Total Finance</b>	<b>2,989,858</b>	<b>3,037,518</b>	<b>47,660</b>	<b>1.6%</b>
100-1600 Legal	486,449	474,988	(11,461)	-2.4%
100-1700 Human Resources Admin	783,941	788,316	4,375	0.6%

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100-1800 Parking	778,614	815,717	37,103	4.8%
Crossing Guides	116,305	116,280	(25)	0.0%
Elm Street Garage	217,247	210,869	(6,378)	-2.9%
Spring Street Garage	321,633	336,849	15,216	4.7%
Temple Street Garage	28,600	28,600	0	0.0%
<b>Total Parking/Garages</b>	<b>1,462,399</b>	<b>1,508,315</b>	<b>45,916</b>	<b>3.1%</b>
100-2100 Police Administration	755,642	775,442	19,800	2.6%
Jetport Security	581,280	481,344	(99,936)	-17.2%
Patrol Services	1,378,060	1,395,213	17,153	1.2%
Patrol	5,297,485	5,509,068	211,583	4.0%
Investigation Services	1,806,710	1,884,364	77,654	4.3%
Support Services	1,734,776	1,809,447	74,671	4.3%
<b>Total Police</b>	<b>11,553,953</b>	<b>11,854,878</b>	<b>300,925</b>	<b>2.6%</b>
100-2200 Fire Administration	479,358	531,675	52,317	10.9%
Special Services	265,406	253,882	(11,524)	-4.3%
Firefighting	7,482,126	7,551,221	69,095	0.9%
Air Rescue	1,073,528	1,125,058	51,530	4.8%
Fireboat	675,802	699,053	23,251	3.4%
Emergency Medical Services	1,968,592	2,013,448	44,856	2.3%
Hydrants	293,811	293,811	0	0.0%
Building Maintenance	198,125	246,114	47,989	24.2%
Island Services	31,550	34,490	2,940	9.3%
Fire Alarms	295,344	337,501	42,157	14.3%
<b>Total Fire</b>	<b>12,763,642</b>	<b>13,086,253</b>	<b>322,611</b>	<b>2.5%</b>
100-2400 Planning & Development--Admin	178,610	173,942	(4,668)	-2.6%
Inspections	580,489	642,681	62,192	10.7%
Planning	464,493	651,642	187,149	40.3%
Housing & Neighborhood Svcs.	252,121	282,198	30,077	11.9%
Historic Preservation	40,760	42,649	1,889	4.6%
HCD Admin.	236,584	206,312	(30,272)	-12.8%
HCD Planning	157,613	156,154	(1,459)	-0.9%
HCD Historic Preservation	28,817	29,498	681	2.4%
Economic Development	127,427	151,956	24,529	19.2%
DPC	67,877	81,376	13,499	19.9%
Resource Hub	85,643	0	(85,643)	-100.0%
<b>Total Planning &amp; Urban Development</b>	<b>2,220,434</b>	<b>2,418,408</b>	<b>197,974</b>	<b>8.9%</b>

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100-3100 Public Works Administration	349,650	367,567	17,917	5.1%
Streets/Utilities	907,486	1,404,881	497,395	54.8%
Solid Waste	2,048,345	1,488,354	(559,991)	-27.3%
Communications	275,900	283,283	7,383	2.7%
Portland Downtown District Construction Company	312,238	337,930	25,692	8.2%
Traffic	701,934	465,016	(236,918)	-33.8%
Engineering	1,874,919	2,045,331	170,412	9.1%
Winter	444,538	459,154	14,616	3.3%
Fleet Services	798,750	879,550	80,800	10.1%
Island Services	2,404,783	2,666,294	261,511	10.9%
	467,660	486,908	19,248	4.1%
<b>Total Public Works</b>	<b>10,586,203</b>	<b>10,884,268</b>	<b>298,065</b>	<b>2.8%</b>
100-3200 Public Assembly Facilities--Administration	293,205	305,473	12,268	4.2%
Expo	380,440	395,828	15,388	4.0%
Fitzpatrick Stadium Mgmt.	39,410	43,738	4,328	11.0%
Merrill Auditorium Mgmt.	423,707	483,998	60,291	14.2%
Hadlock Stadium Mgmt.	41,247	38,032	(3,215)	-7.8%
<b>Total Public Assembly Facilities</b>	<b>1,178,009</b>	<b>1,267,069</b>	<b>89,060</b>	<b>7.6%</b>
100-3300 Trades Admin.	626,937	629,375	2,438	0.4%
Public Safety Bldg.	323,800	383,404	59,604	18.4%
City Hall Maint.	349,911	451,188	101,277	28.9%
Merril Auditorium Maint.	164,500	170,500	6,000	3.6%
Hadlock Stadium Maint.	233,750	231,750	(2,000)	-0.9%
Other Buildings Maint.	387,268	435,230	47,962	12.4%
<b>Total Public Buildings</b>	<b>2,086,166</b>	<b>2,301,447</b>	<b>215,281</b>	<b>10.3%</b>
100-3400 Parks & Recreation Administration	337,213	349,771	12,558	3.7%
Cemeteries	434,669	455,075	20,406	4.7%
Parks	1,145,652	1,190,975	45,323	4.0%
Forestry	298,080	314,957	16,877	5.7%
Athletic Facilities	451,228	517,172	65,944	14.6%
Recreation	1,275,417	1,352,882	77,465	6.1%
Aquatics	286,383	292,174	5,791	2.0%
<b>Total Parks &amp; Recreation</b>	<b>4,228,642</b>	<b>4,473,006</b>	<b>244,364</b>	<b>5.8%</b>
100-4100 Public Health	3,363,495	3,684,475	320,980	9.5%
100-4200 Social Services	4,559,266	4,569,976	10,710	0.2%

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107-4300 Barron Center Administration	844,316	1,153,650	309,334	36.6%
Office of Elder Affairs	299,214	349,520	50,306	16.8%
Therapeutic Recreation	196,055	205,267	9,212	4.7%
Nursing Administration	869,144	934,250	65,106	7.5%
Zolov Unit	815,983	581,876	(234,107)	-28.7%
2 North	769,856	733,580	(36,276)	-4.7%
2 South	533,960	826,675	292,715	54.8%
3 North	656,107	827,243	171,136	26.1%
3 South	694,731	848,132	153,401	22.1%
BCII	1,095,205	1,154,741	59,536	5.4%
Nutrition & Supply	1,997,721	2,133,026	135,305	6.8%
Environmental Services	791,459	992,543	201,084	25.4%
Housekeeping	720,256	456,381	(263,875)	-36.6%
Laundry Services	363,008	412,343	49,335	13.6%
<b>Total Barron Center</b>	<b>10,647,015</b>	<b>11,609,227</b>	<b>962,212</b>	<b>9.0%</b>
100-4700 Debt Service	25,563,043	25,790,585	227,542	0.9%
100-4800 Public Library	2,736,397	2,836,397	100,000	3.7%
100-5100 Pension	2,883,769	3,286,325	402,556	14.0%
100-5200 Health Insurance	10,895,743	11,065,180	169,437	1.6%
Workers' Comp	1,629,204	1,660,000	30,796	1.9%
Group Life	137,280	146,639	9,359	6.8%
Unemployment	40,000	60,000	20,000	50.0%
Medicare	636,540	687,650	51,110	8.0%
<b>Total Employee Benefits</b>	<b>13,338,767</b>	<b>13,619,469</b>	<b>280,702</b>	<b>2.1%</b>
100-6100 Contingent	100,000	100,000	0	0.0%
100-6200 Liability Insurance	1,078,987	1,103,711	24,724	2.3%
100-6500 Private School Books/Transport	35,145	41,421	6,276	17.9%
Regional Transportation Program	143,138	159,397	16,259	11.4%
Memberships	270,503	271,780	1,277	0.5%
<b>Total Memberships/Contributions</b>	<b>448,786</b>	<b>472,598</b>	<b>23,812</b>	<b>5.3%</b>

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100-6700 Wage Adjustment	655,307	940,751	285,444	43.6%
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Total General Fund Expenditures	117,437,236	121,878,640	4,441,404	3.8%
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100-6502 Metro Assessment	2,101,064	2,101,064	0	0.0%
100-6508 RWS Assessment	2,352,284	2,105,394	(246,890)	-10.5%
100-6300 County Tax	3,873,465	3,925,227	51,762	1.3%
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<b>Total General Fund and Assessments</b>	<u>125,764,049</u>	<u>130,010,325</u>	<u>4,246,276</u>	<u>3.4%</u>

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<b>ENTERPRISE FUND REVENUES</b>				
31 Property Taxes, Current Year	148,306	70,312	(77,994)	-52.6%
32 Licenses & Permits	42,850	43,100	250	0.6%
33 Intergovernmental	0	0	0	0.0%
34 Charges for Services	19,469,160	19,435,355	(33,805)	-0.2%
36 Use of Money and Property	13,044,984	13,960,311	915,327	7.0%
39 Other Sources	83,370	22,470	(60,900)	-73.0%
Surplus	1,426,229	690,653	(735,576)	-51.6%
Total Enterprise Fund Revenues	34,214,899	34,222,201	7,302	0.0%
<b>ENTERPRISE FUND EXPENDITURES</b>				
582-3400 Ice Arena	484,216	488,416	4,200	0.9%
583-2800 Jetport	11,827,562	12,248,600	421,038	3.6%
Jetport Anticipated Surplus	78,224	357,212	278,988	356.7%
Total Jetport	11,905,786	12,605,812	700,026	5.9%
530-2800 Seaport Admin. & Marketing	791,631	735,319	(56,312)	-7.1%
Fish Pier	242,301	195,892	(46,409)	-19.2%
Int. Marine Terminal	1,101,736	356,172	(745,564)	-67.7%
Portland Ocean Terminal	494,385	681,955	187,570	37.9%
Maine State Pier	61,192	46,913	(14,279)	-23.3%
Total Seaport	2,691,245	2,016,251	(674,994)	-25.1%
550-3400 Golf Course	1,049,343	1,015,469	(33,874)	-3.2%
570-1503 Sewer--Finance Admin	81,505	82,379	874	1.1%
570-3101 PW Admin	82,883	85,759	2,876	3.5%
570-3112 Districting	1,616,273	1,375,701	(240,572)	-14.9%
570-3115 Communications	72,393	64,473	(7,920)	-10.9%
570-3133 Sweeping	437,674	454,822	17,148	3.9%
570-3137 Sewer Engineering	1,309,611	1,248,777	(60,834)	-4.6%
570-3155 Debt Service	4,503,042	4,278,948	(224,094)	-5.0%
570-3156 Fringe Benefits	953,618	878,977	(74,641)	-7.8%
570-3158 Water Assessment	9,027,310	9,626,417	599,107	6.6%
Total Sewer	18,084,309	18,096,253	11,944	0.1%
<b>Total Enterprise Fund Expenditures</b>	<b>34,214,899</b>	<b>34,222,201</b>	<b>7,302</b>	<b>0.0%</b>
<b>TOTAL CITY EXPENDITURES</b>	<b>159,978,948</b>	<b>164,232,526</b>	<b>4,253,578</b>	<b>2.7%</b>

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<b>SCHOOL DEPARTMENT REVENUES</b>				
Property Taxes	59,031,046	60,343,299	1,312,253	2.2%
Local Revenue	6,414,850	6,468,366	53,516	0.8%
State Subsidy	9,985,870	10,801,017	815,147	8.2%
Surplus	750,000	750,000	0	0.0%
Total School Revenues	<u>76,181,766</u>	<u>78,362,682</u>	<u>2,180,916</u>	<u>2.9%</u>
<b>SCHOOL DEPARTMENT EXPENDITURES</b>				
Public Schools	<u>76,181,766</u>	<u>78,362,682</u>	<u>2,180,916</u>	<u>2.9%</u>
<b>TOTAL CITY AND SCHOOL EXPENDITURES</b>	236,160,714	242,595,208	6,434,494	2.7%