

**FY2019 BUDGET
CITY MANAGER'S RECOMMENDATION**

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Executive Department
Jon P. Jennings, City Manager

April 9, 2018

To Mayor Strimling and Members of the Portland City Council:

Pursuant to Article VI, Section 5(e) and Article VII, Sections 5 and 6 of the City of Portland Charter, I am hereby submitting the City Manager's Recommended \$247 million FY19 Municipal Operating Budget. This submission was developed with guidance of City Council goals and my operational priorities for the City.

Over my nearly three years as City Manager, I am extremely proud of all we've accomplished and the progress we've made in terms of making municipal government more innovative, efficient, inclusive, and transparent all while addressing some critical infrastructure needs that had been neglected for too long. We've invested in our Information Technology by rolling out a new email and applications system, and purchasing a complete new public administration software system to handle our financial, permitting, and human resources services, which we are in the process of implementing. We created a one-stop permitting, licensing and inspections shop to centralize services and reduce wait times. We realigned our Parks Department back with the Recreation & Facilities team and returned to a districting model in Public Works for neighborhood services. And we completed the construction of new spaces on Canco Road for a municipal complex that houses the Public Works and Parks, Recreation & Facilities departments, freeing up land in Bayside that is now under review for new private development. And we completed a succinct and accessible comprehensive plan to guide land use and development decision making in the city for the next ten plus years. We've also made a commitment in our workforce by offering leadership and customer service trainings, undertaking a non-union compensation study and setting aside funds to institute a new pay plan, and hiring a workforce diversity and inclusion specialist.

While we have focused on right-sizing municipal services and getting back to basics, we have also continued our commitment to being a compassionate city that cares for all of its people. We've made great strides in placing long-term stayers in our homeless shelters into permanent housing and we've helped many who sought general assistance services find pathways to a more successful future through educational and employment opportunities. And we opened our emergency shelter for day services to further assist our most vulnerable people. We also created the Office of Economic Opportunity to help integrate immigrants and residents who need access to opportunities into our economy. The Director of this office has made great strides in linking people together with existing resources and employers who are in need of new employees.

Through all this, Portland continues to be a healthy, vibrant city with diverse sectors driving its economy. We are a major center in Northern New England for commerce, finance, arts and entertainment, food and drink, healthcare, IT, the marine industry, post-secondary education, and tourism. Mixed-use office, retail, residential and commercial districts as well as marine and industrial areas provide wide ranging development opportunities and remain ongoing priorities for the future. Portland's real estate tax base ratio is at 41% commercial/industrial and 59% residential.

We see growth in our food sector economy thanks to our booming restaurant industry and the local farm to table movement, and growth in our craft beer industry with the most microbreweries per capita than

any other city in the nation. The city continues to attract residents from all over the country and around the world, including an ever-growing creative sector of young entrepreneurs.

Our Planning and Inspections Departments permitted more than 232 additional units of new housing in calendar year 2017 and a total of over 1,300 units in the last five years. Beyond this, over 500 units of new housing across the city are currently in the development pipeline. At the same time, our inclusionary zoning ordinance has helped make that new development equitable, by requiring that all projects larger than 10 units provide a set aside of 10% of the units for workforce housing or make a financial contribution to the Housing Trust Fund. Since the ordinance went into effect, projects subject to the ordinance have created 8 units of Workforce Housing, with many more in the pipeline. In addition, \$1,266,250 has been committed to the Housing Trust to fund additional affordable housing development, with \$280,000 being collected to date.

In addition, land use regulations were updated across the City to advance our economy, sustainability and housing goals. Highlights include adoption of innovative zoning for the city's four core anchor institutions, unlocking potential of the state's most important deep water port, creation of new housing and open space in the Stroudwater Neighborhood, and unlocking potential in the city's B2 zones. Commercial development has continued at or above levels experienced in the city in the last hundred years. Currently over 150,000 square feet of new office construction is nearing completion and over 3,000 new privately financed structured parking spaces are in the pipeline. The value of the top 10 largest projects currently under construction alone is more than \$165 million of private investment in the city which will help diversify and increase the tax base over the next several fiscal years. In addition, in 2017 new protections were adopted for Fort Sumner park, plans for open spaces at Congress Square and Portland Landing advanced and the largest new public open space in 15 years was created along the Stroudwater River.

The technology and bioscience sectors are growing as well with two leading technology firms building headquarters in Portland. Tilson Technologies expanded into a new 50,000 square foot office building downtown and WEX, Inc is in the process of moving into a new 100,000 square foot international headquarters on the waterfront. Immucell, a bioscience animal health company, just expanded its presence here with a \$20 million new production facility.

In support of our small business community, the Portland Development Corporation invested over \$920,000 in FY17 in 18 businesses and economic development projects, which leveraged over \$11.4 million in private sector funds associated with creating 40 jobs and retaining 17 jobs.

Our transportation hub of air, rail, cruise, and shipping is a vital economic driver, connecting Portland to the world. We own and operate the Jetport, Ocean Gateway, and the Portland Ocean Terminal. The International Marine Cargo Terminal is owned by the City, but operated by the Maine Port Authority. This facility continues to expand in size and is connected directly to rail service. Emskip is planning further expansion of their operations on our waterfront, and a new multi-million dollar cold storage facility will be constructed at the Terminal to support Maine and Portland's growing food production industry. For the 2017 season, the Port of Portland hosted 93 cruise ships with 145,000 passengers and 48,600 crew, and 2018 bookings promise substantial growth again with 126 cruise ships expected and a passenger count set to exceed 170,000 and 68,200 crew. The Jetport, which once again won the customer experience award for North America among airports with fewer than 2 million passengers, is the fastest growing airport in New England with 1.8 million passengers coming through last year. On top of that, they added new direct service to Denver and Raleigh-Durham and expanded routes to New York City, Chicago, and several destinations in Florida.

While there are many needs to balance with this growth, it is clear that Portland is an attractive place to live, work, and play.

We also continue to provide key health and human services for our people. The Office of Elder Affairs responded to approximately 700 requests from Portland senior citizens in need of services and information, and began the implementation phase of a 5-year-Age Friendly Communities initiative in partnership with the AARP Maine. The office operates two adult day health programs at the Barron Center, licensed to accommodate 45 clients, and provides transitional housing and support services for older victims of domestic abuse through the *Martha's Cottage Project*, in collaboration with the Elder Abuse Institute of Maine.

The Social Services' Helping Individuals Regain Employment (HIRE) Program continues to help General Assistance recipients get out of poverty and into self sufficiency by removing barriers to employment. From February 2017 through January 2018, we completed 484 intakes helping 278 eligible adults secure employment, 46 individuals successfully obtain disability benefits, 310 individuals connect to ESL classes, 23 individuals enroll in vocational rehabilitation services, and 89 individuals enroll in certificate training programs that led to job placements. This program has a direct impact on our General Assistance budget with \$109,933 in monthly savings for the City. Had it not been for this savings, our General Assistance budget would be up more than it already is this year.

The Oxford Street Shelter placed 201 total clients, 80 of whom were long-term stayers, into permanent housing. The 201 clients equaled a total of 50,224 bednights. At the Family Shelter, staff served a total of 147 families totaling 522 individuals. We secured permanent housing placement to 124 families or 84% and only 2 families returned during that time period.

We continue our efforts to make Portland a sustainable city. We are in the midst of converting the City's streetlights to LED technology, which will reduce our electric consumption by 2.7 million kWh per year while improving the quality of the lighting throughout the city. The streetlight project includes other elements designed to reduce carbon emissions and improve the quality of life for residents and visitors. This spring, for instance, we will be deploying intelligent traffic signals at Morrill's Corner that will improve the flow of vehicles through the intersection thereby reducing the length of time vehicles idle at the signals. By the end of the year, we plan to deploy this technology at additional intersections. In order to promote the use of electric vehicles we will be installing EV charging stations in visible locations around the city. We are currently in discussions with Tesla and the Governor's Energy Office to leverage private funds that may allow us to expand our efforts. The CIP includes proposed funding for the first separated bike lane in the city and we anticipate bike share to become a reality upon adoption of the bike share ordinance recently endorsed by the Sustainability and Transportation Committee.

Finally, I am recommending that \$110,000 from the sale of the Thames Street lot go toward our commitment with South Portland for the creation of a joint Climate Action Plan. The City Council has identified climate action planning as a priority as demonstrated by committing the City to run on 100% clean energy by 2040 and by joining the Climate Mayors initiative to uphold the goals established by the Paris Climate Agreement. Creating a comprehensive plan will guide the City's efforts toward achieving these ambitious goals.

BUDGET GOALS & REALITIES

As in past years, my goal is to focus on improving the city structurally so we will have resources in the future to look at more aspirational projects. Our staff goals for FY19 revolve around efficiency, technology and innovation so we can further improve city services while reducing costs, emphasizing customer service, and fulfilling our commitment to getting things done on a timely basis. We must continue to take care of our infrastructure needs that were set aside for too long. I asked Department Head's to present me with the requests they feel they need to accomplish their jobs efficiently and to address priorities and meet goals, which included 60 new positions.

We had to work extremely hard to meet budget guidance provided by City Council for the FY19 tax levy. If I had simply recommended the budget as requested by our City Departments, without making difficult budget cuts and choices, the resulting impact would have been an 18.8% City tax rate increase. As we developed the City budget, we made approximately \$14 million of cuts and other adjustments on the path to our 2.6% tax rate increase. Some of the things we were not able to include from the department's new requests include an increase in yard waste collection from twice a year to once a month during the summer months, an increase in sidewalk plow maintenance, and funding the Police Department's substance use disorder liaison within the general fund as opposed to relying on drug forfeiture money.

The most difficult cuts to make are always the ones involving staffing. As we developed this budget, we had to make some very tough choices to keep Portland affordable while at the same time trying to maintain the level of services we provide for our residents and businesses, and address a few items within our key priorities. Overall, the budget I present to you tonight contains a reduction of approximately 13 general fund positions.

I was very reluctant to make cuts to our Public Safety Departments, but the reality is that there is a nationwide shortage of police officers. This shortage has led to over a dozen vacancies within our own Police Department, leaving us unable to fill several of the new positions added within the FY18 budget. As part of the FY19 budget, I've cut six vacant positions within our Police Department including four patrol officers, an ordinance enforcement officer, and a sergeant. Within the Fire Department, I cut one of three positions per shift on the City's fireboat. Although these fire boat positions are filled, this reduction will not result in the layoff of any firefighters as they will be transferred back to fire stations to help fill existing vacancies. This reduction will not have an impact in response as the fireboat crew already waits for a paramedic before leaving to respond, and there is an existing paramedic located on Peaks Island.

The nationwide shortage of nurses and certified nursing assistants has impacted operations at our skilled nursing/rehabilitation and long-term care facility, the Barron Center. The staffing shortage resulted in the closure of a portion of the facility during FY18, removing 25 beds from the overall census. The FY19 budget includes a reduction of 19.6 full-time equivalent positions at the Barron Center, all of which are currently vacant, so the quality of ongoing care will not be impacted. We continue to work hard to fill our remaining nursing vacancies by offering signing bonuses, job training programs, and tuition reimbursement.

In addition to the many cuts we had to make within the FY19 budget, there were several initiatives which we were unable to implement. Most notably, we were unable to fully add all of the expenses related to the City Council's new pesticides ordinance. This will result in a slightly longer path to full compliance for the City. However, I am pleased to report that City staff are already doing many of the required elements and this budget does include, as it has in the past, organic pesticide products for use on our own

properties. Full implementation of the additional expenses would have pushed our tax rate increase up above the goal set by City Council.

One of the items which we were able to partially achieve in FY19 is the separation of the Waterfront and Public Buildings Divisions from Parks and Recreation. The budget includes the separation of the divisions, but we were unable to fund all of the position requests which came along with the split. This new division would report to an Assistant City Manager.

I firmly believe that we cannot focus on one piece of government to the detriment of another. Unfortunately, this budget is not a step forward, rather it is status quo. The cuts and things we had to set aside would be much worse had we not already put in place cost control measures such as the \$1 million in savings in solid waste costs due to the reworking of one of our recycling contracts, the outsourcing of the administration of the Pay-As-You-Throw bags, the purchase of our streetlights from CMP and the installation of new LED lights. Additionally, our Finance Director found savings by streamlining our hazardous waste collection contracts.

I take my responsibilities to the Council and the taxpayers of the city very seriously. The Council provided guidance for a tax rate increase between 2.5% to 2.9% increase. As we have discussed on many occasions, we are all concerned about the affordability of the city and government can be a driver of costs that make it unaffordable to live in Portland. That is why it is important for City staff to meet the guidance provided by the City Council in order to limit the tax impact due to the drivers outlined in the budget.

In addition to the items noted above, additional Departmental highlights include:

City Manager's Office: I am proposing to restructure my management team as a result of our current Deputy City Manager's planned retirement in July 2018. My plan is to eliminate both the Deputy City Manager position and the Senior Policy Adviser position and return to the two Assistant City Manager format utilized by many of my predecessors. Overall, these changes include a net budget increase of approximately \$13,000 including \$10,000 related to sustainability outreach for the new pesticides ordinance and other City Council green initiatives. You will also notice that the Office of Economic Opportunity is moving from within the City Manager's office into a more appropriate home within the Economic Development Department given the synergy between the work in both offices.

Parking: The budget includes a one dollar increase in parking garage hourly rates at the two City-owned and operated garages at Elm Street and Spring Street, and a \$10 increase in the monthly fee. The budget also includes a 25-cent increase in the parking meter hourly rate, bringing the meter cost to \$1.50 an hour, which is in line with most cities.

Public Works: After several recruitment attempts, we have finally filled our vacant Deputy Director of Public Works. Other highlights within the Public Works budget include savings of over \$800,000 due to our LED streetlights implementation project (elimination of maintenance charges previously paid to CMP and savings from lower energy consumption). This budget also includes funding for two new electric vehicles and an effort to convert any gas/diesel minor equipment to electric models.

Parks, Recreation & Facilities and Waterfront Division: This budget includes the separation of the Waterfront and Public Buildings Divisions from Parks and Recreation given the activity and growth on our waterfront. This separation allows us to create three new full-time employees, covered by projected revenues, to better manage this activity and attract further growth.

Planning & Urban Development: One major initiative within the the Planning and Urban Development budget includes an additional \$150,000 toward the rewrite of Chapter 14, the City's Land Use / Zoning code. Known as ReCode Portland, this initiative will help the city revamp its zoning to better reflect today's environment.

Social Services: You may recall that within our FY18 budget we discussed the 24-month cap on General Assistance in detail. Our staff has worked incredibly hard to transition capped General Assistance recipients into more sustainable sources of funding, most notably full time employment via the HIRE program. We continue to provide the legally required level of General Assistance in FY19 as well as a separate six-month Community Support Fund.

Public Health: Our Public Health Division received a new Health Research and Equity Coordinator position within the FY19 budget. This was a position requested by our new Public Health Director and will be used for research and analysis of public health data in conjunction with several of our community partners.

Grants Management: You will notice that our Public Health, Social Services and Planning & Urban Development budgets appear to be much lower than last year, but this is the result of the way in which we are now accounting for our grant funded positions separately from the general fund budget.

Legal & Risk Management: This budget includes the creation of a full-time risk manager within our Legal Office so that we can proactively manage our safety, risk and liability concerns. I feel this is critical in order for us to better control our costs given our self-insured status.

Assessors: The City has begun the process of a citywide revaluation, taking steps to reduce the overall costs of the process by utilizing oblique aerial photography to capture building footprint changes. The process will continue in FY19 and is being funded by usage of surplus fund balance appropriated during FY18. However, if the City Council chooses not to appropriate approximately \$1.055M of unassigned fund balance to fund the City wide revaluation, the FY19 operating budget request would have been approximately 13 cents higher (a 3.8% tax rate increase vs the 2.6% increase as currently proposed).

Non-Union Compensation Study: Ensuring competitive compensation for City staff remains one of my top priorities as it is critical toward our ability to attract and retain talented employees. As you remember from last year, we hired Gallagher Benefit Services to conduct a non-union compensation study in order to update all of our non-union job descriptions and review our existing compensation structure to ensure it is based on current best practices and salary information. Last year, we included \$250,000 to begin the implementation of the study realizing it would not cover full implementation. We will be bringing forward the implementation of the new pay plan, utilizing existing funds plus the 2% cost-of-living wage increase included in the budget as the funding source.

POSITIVE BUDGET DRIVERS

Excise taxes are projected to increase by \$850,000 to just over \$12 million for FY19. As mentioned earlier, increased cruise ship activity is projected to provide \$500,000 in additional revenue. Property valuation has grown by \$100 million in the current year due to significant new projects breaking ground and continues our upward trajectory in overall valuation. This \$100 million of new property valuation creates an additional approximately \$1,133,000 in tax revenue for municipal use. While this may seem like a significant amount, it represents only a 0.128% overall increase to our FY18 valuation of

approximately \$7.8 billion, and can only fund a fraction of the cost increases and budget challenges we face in FY19, which are outside of my control.

BUDGET CHALLENGES

As I mentioned above, the new property growth alone has not been able to keep up with the built in cost increases and other budget challenges for FY19, including union contracts already approved (\$3.2 million), health insurance cost increases (over \$2 million), debt services increases (\$872k related to our 2001 pension obligation bonds) and Cumberland County tax increase (\$381k).

Contractual Salary Obligations: The City Council approves contracts with all eight City bargaining units representing nearly 90% of the City workforce. These contracts include previously agreed upon salary increases of 2% plus other minor changes (4% for the two Police unions due to the nationwide shortage of officer applicants). In the current budget year alone these increases amount to nearly \$3.2 million.

Health Insurance: While health insurance costs only rose 1% last year, this year the FY19 budget contains a \$2 million or 12% increase. Our new value-based insurance design and employee wellness program continues to help reduce overall costs, but the health insurance market remains volatile.

Debt Service: This budget includes a \$4 million increase in debt service costs, including an \$873,030 increase related to the pension obligation bonds approved by City Council back in 2001. The payments on the pension obligation bonds will continue to rise by nearly \$1M annually until the bonds are retired in FY26. The budget also includes \$442,000 related to the LED streetlights financing (completely offset by the over \$800,000 in savings within the Public Works budget related to the upgrades), and over \$2 million of debt service from the Hall School renovation (which is almost entirely reimbursed within our State educational subsidy).

Barron Center: As noted previously, a portion of the Barron Center was closed during FY18 due to a staffing shortage. In addition, the Barron Center faces increased competition from Maine Medical Center who recently acquired a local rehabilitation facility. However, during the past year the City has continued to make positive changes at the Barron Center, hiring a new facility Administrator, making facility upgrades, including a new patient call system and wifi, easing restrictions on patient applications, renegotiating several key contracts and working to accept all major insurance providers. As we work to increase our patient census we have cut several vacant positions that will only be filled as the patient population rises.

Health & Human Services: This budget includes operating our Oxford Street Shelter 24-hours a day. We made this change during the course of FY18 and continuing the operation in FY19 increases costs by approximately \$542,000. We feel a 24-hour shelter is necessary so that clients have a place to leave their belongings while they interact with our job training and housing placement services.

METRO: The FY19 budget includes a 2.8% increase in our METRO contribution (\$74,014).

County Tax: The FY19 budget includes a \$381,102 (6.5%) increase in Cumberland County tax assessment. Were it not for the increase in our County Tax assessment, the City's tax rate increase for this year's budget would be 2.3% instead of 2.6%.

BALANCING THE BUDGET

City general fund expenditures have increased 2.7%. The growth of non-tax revenues and property valuation result in a City side tax rate increase for municipal services of 2.6%. This means the city-side mill rate is \$11.33 per \$1,000 of assessed property value. The impact on an average homeowner with a property valued at \$240,000 is \$69.55.

CONCLUSION

I would like to thank Deputy City Manager Anita LaChance, Finance Director Brendan O'Connell, Deputy Finance Director Anne Bilodeau, Budget Analyst Jennifer Lodge, Human Resources Director Gina Tapp, and Communications Director Jessica Grondin for their assistance in developing this budget recommendation and presentation, as well as the hard work and diligence of Department Heads in developing budget requests. Additionally, I would like to thank the Council for developing policy goals and budget guidance for the city. Their effort helped greatly in the development of the budget. We all look forward to reviewing this proposed budget with the Finance Committee and full Council.

Sincerely,

A handwritten signature in black ink, appearing to read "Jon P. Jennings". The signature is stylized and cursive.

Jon P. Jennings
City Manager

**CITY OF PORTLAND, MAINE
COMPARATIVE BUDGET PLAN FY2019**

July 1, 2017 - June 30, 2018

July 1, 2018 - June 30, 2019

City Manager's Recommendation

	FY 18		FY 19		\$ +/()	%
CITY GENERAL FUND REVENUES						
31 Property Taxes	\$ 86,095,197	\$	\$ 89,506,350	\$	3,411,153	4.0%
31 Other Local Taxes	9,860,925		10,099,009		238,084	2.4%
32 Licenses & Permits	5,422,322		5,767,244		344,922	6.4%
33 Intergovernmental Revenue	9,860,357		10,464,979		604,622	6.1%
34 Charges for Services	36,661,015		35,879,048		(781,967)	-2.1%
35 Fines, Forfeits and Penalties	2,090,250		2,107,635		17,385	0.8%
36 Use of Money and Property	10,070,840		11,222,951		1,152,111	11.4%
39 Other Sources	29,245,462		29,306,682		61,220	0.2% ¹
Fund Balance Use (Restoration)	0		0		-	
Total General Fund Revenues	189,306,368		194,353,898		5,047,530	2.7%
GENERAL FUND EXPENDITURES						
100-1100 City Council	322,232		331,904		9,672	3.0%
100-1200 City Clerk	555,291		536,522		(18,769)	-3.4%
100-1300 City Manager	940,556		954,305		13,749	1.5%
Office of Economic Opportunity	208,166		0		(208,166)	-100.0%
Total Executive	1,148,722		954,305		(194,417)	-16.9%
100-1400 Assessor	479,633		404,377		(75,256)	-15.7%
100-1500 Finance Administration	1,124,070		1,155,368		31,298	2.8%
Treasury	705,331		684,733		(20,598)	-2.9%
Total Finance	1,829,401		1,840,101		10,700	0.6%
100-1600 Legal	620,971		709,403		88,432	14.2%
100-1700 Human Resources Admin	1,035,380		1,063,158		27,778	2.7%
100-1800 Parking	1,383,858		1,460,024		76,166	5.5%
Elm Street Garage	305,525		302,962		(2,563)	-0.8%
Spring Street Garage	461,961		449,378		(12,583)	-2.7%
Temple Street Garage	124,300		125,000		700	0.6%
Total Parking/Garages	2,275,644		2,337,364		61,720	2.7%
100-1900 Economic Development	491,047		633,989		142,942	29.1%
100-2100 Police Administration	1,075,847		1,207,316		131,469	12.2%
Jetport Security	558,351		572,198		13,847	2.5%
Uniformed Operations Group	9,925,829		10,062,663		136,834	1.4%
Bureau Investigative Services	1,845,493		1,928,235		82,742	4.5%
Operations Support Services	849,498		828,086		(21,412)	-2.5%
Dispatch Services	2,233,291		2,262,115		28,824	1.3%
Total Police	16,488,309		16,860,613		372,304	2.3%

*See General Fund Note References on Page 12

**CITY OF PORTLAND, MAINE
COMPARATIVE BUDGET PLAN FY2019**

July 1, 2017 - June 30, 2018

July 1, 2018 - June 30, 2019

City Manager's Recommendation

		FY 18	FY 19	\$ +/-	%
100-2200	Fire Administration	604,786	572,319	(32,467)	-5.4%
	Code Enforcement & Comm Svcs	247,879	270,157	22,278	9.0%
	Field Operations	14,657,948	14,685,959	28,011	0.2%
	Air Rescue	963,251	1,013,282	50,031	5.2%
	Operations Support Services	772,032	754,688	(17,344)	-2.2%
	Total Fire	17,245,896	17,296,405	50,509	0.3%
100-2400	Planning & Urban Dev. Admin	463,028	381,094	(81,934)	-17.7% ¹
	Planning	1,290,368	1,408,378	118,010	9.1%
	Housing & Comm Development	190,928	0	(190,928)	-100.0% ¹
	Total Planning & Urban Development	1,944,324	1,789,472	(154,852)	-8.0%
100-2500	Permitting & Inspections Administration	169,020	181,334	12,314	7.3%
	Inspections	985,252	980,841	(4,411)	-0.4%
	Housing Safety	251,388	346,993	95,605	38.0%
	Business Licensing	238,492	250,544	12,052	5.1%
	Total Permitting & Licensing	1,644,152	1,759,712	115,560	7.0%
100-2900	Information Technology	2,432,904	2,799,922	367,018	15.1%
100-3100	Public Works Administration	697,315	728,174	30,859	4.4%
	Districting	1,616,370	1,660,057	43,687	2.7%
	Solid Waste	1,689,277	1,769,118	79,841	4.7%
	Communications	124,588	128,226	3,638	2.9%
	Portland Downtown District	358,761	363,628	4,867	1.4%
	Transportation Operations	3,027,720	2,310,357	(717,363)	-23.7%
	Engineering	1,200,715	1,216,314	15,599	1.3%
	Winter Operations	1,370,058	1,329,559	(40,499)	-3.0%
	Fleet Services	3,713,605	3,818,936	105,331	2.8%
	Island Services	658,567	647,042	(11,525)	-1.8%
	Total Public Works	14,456,976	13,971,411	(485,565)	-3.4% ²
100-3300	Parks Rec & Facilities Admin	435,157	601,090	165,933	38.1%
	Merrill Auditorium	482,953	176,098	(306,855)	-63.5%
	Ice Arena	570,448	571,810	1,362	0.2%
	Public Assembly Facilities	1,001,715	1,056,708	54,993	5.5%
	Concessions	382,943	403,498	20,555	5.4%
	Athletic Facilities	764,638	758,343	(6,295)	-0.8%
	Recreation	1,916,155	1,831,867	(84,288)	-4.4%
	Aquatics	623,895	643,899	20,004	3.2%
	Golf Course & Restaurant	1,451,041	1,584,537	133,496	9.2%
	Custodial Services	0	956,460	956,460	
	Cemeteries	842,811	874,369	31,558	3.7%
	Forestry	713,171	686,850	(26,321)	-3.7%
	Parks	952,576	1,001,603	49,027	5.1%
	Total Parks Rec & Facilities	10,137,503	11,147,132	1,009,629	10.0% ³

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**CITY OF PORTLAND, MAINE
COMPARATIVE BUDGET PLAN FY2019**

July 1, 2017 - June 30, 2018

July 1, 2018 - June 30, 2019

City Manager's Recommendation

		FY 18	FY 19	\$ +/()	%
100-3500	Public Bldgs & Waterfront Admin	0	358,671	358,671	
	Trades	1,127,867	719,605	(408,262)	-36.2%
	Public Safety Bldg.	408,039	290,700	(117,339)	-28.8%
	City Hall	448,512	322,100	(126,412)	-28.2%
	Merrill Auditorium (PB)	0	196,550	196,550	
	Hadlock Stadium	300,681	321,681	21,000	7.0%
	Other Public Buildings	514,049	310,989	(203,060)	-39.5%
	Expo Building	439,140	207,875	(231,265)	-52.7%
	Waterfront	1,166,489	1,337,110	170,621	14.6%
	School HVAC	521,703	521,703	0	0.0%
	Canco Road Buildings	331,383	432,820	101,437	30.6%
	Total Public Buildings & Waterfront	5,257,863	5,019,804	(238,059)	-4.5% 3
100-4001	HHS - Administration	401,930	419,772	17,842	4.4%
100-4100	Public Health Administration	220,419	221,597	1,178	0.5%
	Family Health	232,099	53,125	(178,974)	-77.1% 1
	Chronic Disease Prevention	504,143	101,397	(402,746)	-79.9% 1
	India Street Clinic	646,139	474,841	(171,298)	-26.5% 1
	Health Equity	129,874	110,976	(18,898)	-14.6% 1
	Research & Evaluation	0	73,211	73,211	
	Total Public Health	1,732,674	1,035,147	(697,527)	-40.3% 1
100-4200	Social Services Administration	430,565	612,379	181,814	42.2%
	General Assistance	6,418,633	6,787,843	369,210	5.8%
	Housing & Support Services	141,318	0	(141,318)	-100.0%
	Portland Community Support Fund	250,000	200,000	(50,000)	-20.0%
	Oxford Street Shelter	2,833,371	1,750,524	(1,082,847)	-38.2% 1
	Family Shelter	1,130,829	562,492	(568,337)	-50.3% 1
	Total Social Services	11,204,716	9,913,238	(1,291,478)	-11.5% 1
107-4300	Barron Center	16,977,542	15,630,623	(1,346,919)	-7.9% 4
100-4700	Debt Service	37,522,031	41,818,036	4,296,005	11.4%
100-4800	Public Library	3,936,725	4,062,000	125,275	3.2%
100-5100	Pension	7,401,409	8,126,801	725,392	9.8%
100-5200	Health Insurance	18,056,340	20,110,956	2,054,616	11.4%
	Workers' Comp	1,850,774	1,786,778	(63,996)	-3.5%
	Group Life	202,854	205,822	2,968	1.5%
	Unemployment	100,000	100,000	0	0.0%
	FICA	1,091,100	1,138,099	46,999	4.3%
	Total Employee Benefits	21,301,068	23,341,655	2,040,587	9.6%
100-6100	Contingent	275,820	275,850	30	0.0%
100-6200	Liability Insurance	782,418	774,458	(7,960)	-1.0%

CITY OF PORTLAND, MAINE
COMPARATIVE BUDGET PLAN FY2019

July 1, 2017 - June 30, 2018

July 1, 2018 - June 30, 2019

City Manager's Recommendation

		FY 18	FY 19	\$ +/()	%
100-6500	Regional Transportation Program	72,380	72,380	0	0.0%
	Contributions	364,194	365,850	1,656	0.5%
	Total Memberships/Contributions	436,574	438,230	1,656	0.4%
100-6700	Wage Adjustment	419,835	60,000	(359,835)	-85.7%
	Total General Fund Expenditures	180,758,990	185,351,404	4,592,414	2.5%
100-6300	County Tax	5,907,743	6,288,845	381,102	6.5%
100-6502	Metro Assessment	2,639,635	2,713,649	74,014	2.8%
	Total General Fund and Assessments	\$ 189,306,368	\$ 194,353,898	\$ 5,047,530	2.7%

Notes:

1 Reflects a change in accounting for grant funded programs, not a true reduction

2 Taking into account a savings of \$821,000 for LED street lights, the Public Works budget is actually increasing by 2.5%

3 When combined, these two budgets are increasing 5%, however, taking revenues into account, there is a 4.8% reduction in net city cost

4 Reflects a decline in patients due to market forces

CITY OF PORTLAND, MAINE
COMPARATIVE BUDGET PLAN FY2019

July 1, 2017 - June 30, 2018

July 1, 2018 - June 30, 2019

City Manager's Recommendation

	FY 18	FY 19	\$ +/()	%
ENTERPRISE FUND REVENUES				
31 Property Taxes, Current Year	\$ -	\$ -	-	
32 Licenses & Permits	28,850	22,850	(6,000)	-20.8%
33 Intergovernmental	116,800	116,800	-	0.0%
34 Charges for Services	32,252,496	33,567,185	1,314,689	4.1%
36 Use of Money and Property	22,461,391	23,747,326	1,285,935	5.7%
39 Other Sources	410,809	374,196	(36,613)	-8.9%
Fund Balance	(4,220,518)	(4,236,256)	(15,738)	0.4%
Total Enterprise Fund Revenues	51,049,828	53,592,101	2,542,273	5.0%
ENTERPRISE FUND EXPENDITURES				
530-3300 Fish Pier	382,210	398,213	16,003	4.2%
570-1503 Sewer - Finance Admin	91,337	134,810	43,473	47.6%
570-3101 Public Works Admin	807,783	780,653	(27,130)	-3.4%
570-3112 Districting	2,850,513	3,019,206	168,693	5.9%
570-3115 Communications	64,056	67,687	3,631	5.7%
570-3137 Sewer Engineering	353,808	618,211	264,403	74.7%
570-3155 Debt Service	7,095,098	7,745,068	649,970	9.2%
570-3156 Fringe Benefits	1,347,424	1,493,120	145,696	10.8%
570-3158 Assessment from Portland Water District	12,149,862	12,462,772	312,910	2.6%
Total Sewer	24,759,881	26,321,527	1,561,646	6.3%
571-1502 Stormwater - Finance Admin	250,965	265,463	14,498	5.8%
571-3140 Stormwater Management	2,083,537	1,817,499	(266,038)	-12.8%
571-3155 Debt Service	350,726	389,797	39,071	11.1%
571-3156 Fringe Benefits	355,025	286,855	(68,170)	-19.2%
Total Stormwater	3,040,253	2,759,614	(280,639)	-9.2%
583-2801 Jetport Admin	952,896	1,047,618	94,722	9.9%
583-2802 Field	3,814,776	4,091,912	277,136	7.3%
583-2803 General Aviation	17,168	17,168	-	0.0%
583-2804 Fringe, Indirects & Chargebacks	3,640,664	3,960,802	320,138	8.8%
583-2805 Jetport Operations	2,375,139	2,595,898	220,759	9.3%
583-2806 Terminal	5,514,516	5,970,545	456,029	8.3%
583-2808 Marketing	545,740	501,890	(43,850)	-8.0%
583-2809 Parking	4,469,974	4,447,615	(22,359)	-0.5%
583-2810 Airfield Deicing	689,206	700,661	11,455	1.7%
583-2807 Jetport Anticipated Surplus	847,405	778,638	(68,767)	-8.1%
Total Jetport	22,867,484	24,112,747	1,245,263	5.4%
Total Enterprise Fund Expenditures	51,049,828	53,592,101	2,542,273	5.0%
TOTAL CITY EXPENDITURES	\$ 240,356,196	\$ 247,945,999	\$ 7,589,803	3.2%

TAX RATE COMPUTATION--FY2019
City Manager's Recommendation

	General Fund	Enterprise Funds	County Tax	TOTAL CITY	
Total Expenditures	\$188,065,053	\$53,592,101	\$6,288,845	\$247,945,999	
Less: Revenues	(104,847,548)	(57,828,357)	0	(162,675,905)	
Surplus	0	4,236,256	0	4,236,256	
Tax Levy	\$83,217,505	\$0	\$6,288,845	\$89,506,350	
Tax Levy %				100.0%	
Valuation	7,900,000,000				
Tax Rate:					
	FY19	\$10.53	\$0.00	\$0.80	\$11.33
	FY18	\$10.28	\$0.00	\$0.76	\$11.04
	\$ Increase	0.25	0.00	0.04	0.29
	% of Total Increase	2.3%	0.0%	0.3%	2.6%

CITY OF PORTLAND, MAINE
FY2019 Non-Tax Revenue
(without surplus or TIF reimb)
City Manager's Recommendation

Department	FY17 Collected	FY18 Est (budget)	FY18 Proj	FY19 Est (budget)	FY19 Est vs FY18 Est (budget)	%
General Fund Revenues:						
City Council	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%
City Clerk	235,162	233,234	226,613	227,688	(5,546)	-2.4%
Executive	1,007,564	1,054,701	936,361	1,040,370	(14,331)	-1.4%
Assessor	1,154	500	2,076	2,076	1,576	315.2%
Finance	18,220,471	17,586,273	17,463,969	18,549,047	962,774	5.5%
Legal	105,772	95,857	95,286	136,320	40,463	42.2%
Human Resources	112,775	118,043	118,043	76,056	(41,987)	-35.6%
Parking	8,139,957	8,613,070	8,639,790	9,620,120	1,007,050	11.7%
Econ Dev	190,177	218,601	217,499	567,949	349,348	159.8%
Police	2,747,007	2,806,671	2,968,665	2,947,159	140,488	5.0%
Fire	4,531,349	4,407,633	4,324,618	4,583,430	175,797	4.0%
Planning & Development	972,884	891,285	928,112	746,261	(145,024)	-16.3%
Permitting & Inspections	4,405,424	4,365,465	4,352,372	4,440,366	74,901	1.7%
Information Technology	362,198	376,725	381,829	422,254	45,529	12.1%
Public Works	4,579,328	4,628,980	4,577,148	5,061,526	432,546	9.3%
Parks, Rec & Facilities	10,636,652	9,812,539	10,276,039	7,392,134	(2,420,405)	-24.7%
Public Bldgs & Waterfront	-	-	-	3,459,596	3,459,596	
HHS--Administration	-	10,560	10,560	10,560	-	0.0%
HHS--Public Health	1,731,493	1,004,848	970,466	155,065	(849,783)	-84.6%
HHS--Social Services	9,567,403	6,983,728	7,554,104	5,276,465	(1,707,263)	-24.4%
HHS--Barron Center	18,449,748	20,581,632	17,190,368	18,628,031	(1,953,601)	-9.5%
Employee Benefits	6,627,287	6,519,959	6,462,059	7,293,735	773,776	11.9%
Insurance	152,257	156,578	144,705	154,587	(1,991)	-1.3%
Debt Service Reimb.	15,190,464	15,023,364	15,511,578	16,979,744	1,956,380	13.0%
Total General Fund:	\$107,971,526	\$105,495,246	\$103,357,260	\$107,775,539	\$2,280,293	2.2%
Enterprise Funds Revenue:						
Fish Pier Authority	536,829	527,937	524,572	546,380	18,443	3.5%
Sewer	22,954,678	25,585,001	25,395,767	26,292,128	707,127	2.8%
Stormwater	6,480,759	6,289,924	6,572,469	6,877,102	587,178	9.3%
Jetport	22,210,797	22,867,484	22,286,154	24,112,747	1,245,263	5.4%
Total Enterprise Funds:	52,183,063	55,270,346	54,778,962	57,828,357	2,558,011	4.6%
Total City Revenue	\$160,154,589	\$160,765,592	158,136,222	\$165,603,896	\$4,838,304	3.0%

FY2019 CITY BUDGET SUMMARY

by category

City Manager's Recommendation

	FY18 Approp.	FY19 Proposed	\$ +/-	% +/-	% Of Total
01 Personnel--General Fund	\$78,778,907	78,226,975	(\$551,932)	-0.7%	40.2%
--Ent Funds	6,404,427	6,581,376	176,949	2.8%	12.3%
Total	85,183,334	84,808,351	(374,983)	-0.4%	34.2%
02+ Contractual--General Fund	60,661,739	63,671,517	3,009,778	5.0%	32.8%
--Ent Funds	27,362,368	29,151,634	1,789,266	6.5%	54.4%
Total	88,024,107	92,823,151	4,799,044	5.5%	37.4%
55 Supplies--General Fund	7,388,679	6,745,872	(642,807)	-8.7%	3.5%
--Ent Funds	1,261,765	1,306,943	45,178	3.6%	2.4%
Total	8,650,444	8,052,815	(597,629)	-6.9%	3.2%
63 Utilities--General Fund	4,713,116	3,700,433	(1,012,683)	-21.5%	1.9%
--Ent Funds	1,546,712	1,452,022	(94,690)	-6.1%	2.7%
Total	6,259,828	5,152,455	(1,107,373)	-17.7%	2.1%
70 Capital--General Fund	241,896	191,065	(50,831)	-21.0%	0.1%
--Ent Funds	2,035,066	2,202,152	167,086	8.2%	4.1%
Total	2,276,962	2,393,217	116,255	5.1%	1.0%
75 Debt Svc--Total GF	37,522,031	41,818,036	4,296,005	11.4%	21.5%
--Ent Funds	7,452,797	7,976,373	523,576	7.0%	14.9%
Total	44,974,828	49,794,409	4,819,581	10.7%	20.1%
75 Jetport Rev Bond Debt Svc	4,139,288	4,142,963	3,675	0.1%	7.7%
Jetport Surplus	847,405	778,638	(68,767)	-8.1%	1.5%
<hr/>					
Total General Fund	189,306,368	194,353,898	5,047,530	2.7%	100.0%
Total Enterprise Funds	51,049,828	53,592,101	2,542,273	5.0%	100.0%
Total	\$240,356,196	\$247,945,999	\$7,589,803	3.2%	100.0%

City of Portland, Maine
Tax Levy by Budget Category
City Manager's Recommendation

Department	FY19 Tax Levy	FY19 Tax Rate	% of Taxes
Debt Service	24,838,292	\$3.14	27.7%
Police	16,496,409	\$2.09	18.4%
Fire	15,013,684	\$1.90	16.8%
Public Works	9,578,188	\$1.21	10.7%
Parks, Rec & Facilities	4,811,701	\$0.61	5.4%
Public Buildings & Waterfront	1,382,333	\$0.18	1.6%
County Tax	6,288,845	\$0.80	7.1%
Library	4,062,000	\$0.51	4.5%
Health & Human Services	4,278,716	\$0.54	4.8%
Metro	2,713,649	\$0.34	3.0%
General Government	42,533	\$0.01	0.1%
Total:	\$89,506,350	\$11.33	100.0%

City of Portland
Staffing FTE Change
FY2019 City Manager's Recommendation

Department	FY14	FY15	FY16	FY17	FY18	FY19	+/- Chg
General Fund:							
City Council	-	-	-	1.0	-	-	-
City Clerk	9.2	9.2	8.9	7.4	7.8	7.9	0.1
Executive	9.0	10.0	14.0	10.0	13.0	10.0	(3.0)
Assessor	4.9	4.9	4.9	5.9	5.9	5.9	-
Finance	25.0	26.0	24.3	24.0	25.0	25.0	-
Legal	5.5	6.0	6.0	6.0	6.0	7.0	1.0
Human Resources	10.0	10.0	10.0	10.5	11.0	11.0	-
Parking	29.6	29.6	29.6	29.6	29.6	29.6	-
Economic Development	3.0	3.0	4.0	5.8	5.8	7.1	1.3
Police	220.5	225.3	223.3	227.3	232.3	226.3	(6.0)
Fire	235.0	235.7	228.1	229.6	229.2	226.0	(3.2)
Planning & Urban Dev.	32.3	35.4	34.7	21.5	24.0	24.0	-
Permitting & Inspections	-	-	-	25.0	28.0	28.0	-
IT	16.8	17.3	17.0	17.0	17.0	17.3	0.3
Public Works	152.0	152.5	132.0	125.0	129.0	131.0	2.0
Parks Rec & Fac	118.1	121.6	136.5	155.2	161.5	142.0	(19.5)
Pubic Bldgs & Waterfront	-	-	-	-	-	24.5	24.5
HHS Administration	-	-	-	5.0	5.0	5.0	-
Public Health	92.4	70.0	62.3	38.2	25.0	27.1	2.1
Social Services	76.1	79.4	90.7	78.3	80.1	87.8	7.7
Barron Center	264.1	266.2	266.7	260.7	263.7	244.0	(19.7)
<i>Total HHS:</i>	<i>432.6</i>	<i>415.6</i>	<i>419.7</i>	<i>382.2</i>	<i>373.8</i>	<i>363.9</i>	<i>(9.9)</i>
General Fund Subtotal:	1,303.5	1,302.1	1,293.0	1,283.0	1,298.9	1,286.5	(12.4)
Enterprise Funds:							
Sewer Fund	38.0	39.0	32.0	31.0	30.0	33.0	3.0
Stormwater Fund	-	-	11.5	11.0	13.0	10.0	(3.0)
Jetport	47.0	49.0	49.5	50.5	52.5	56.0	3.5
Enterprise Subtotal:	85.0	88.0	93.0	92.5	95.5	99.0	3.5
Total City Employees:	1,388.5	1,390.1	1,386.0	1,375.5	1,394.4	1,385.5	(8.9)

**FY19 Position Changes
City Manager's Recommended Budget**

Dept.	FTE	Position	Est \$
Executive	13-01	1.0 Assistant City Manager	\$122,514
	13-01	(1.0) Sr. Advisor to the City Manager	(\$95,726)
	13-01	(2.0) Program Coord (Proj)	(\$120,856)
Legal	16.00	1.0 Liability & Insurance Claims Mgr	\$74,548
Fire	22-01	1.0 Principal Administrative Officer	\$59,416
	22-03	(4.0) Firefighters	(\$175,134)
Police	21-21	(1.0) Patrol Sgt	(\$72,471)
	21-21	(4.0) Patrol Officer	(\$213,580)
	21-21	(1.0) Ordinance Enforcement Officer	(\$34,028)
Planning	24-01	1.0 Housing Program Manager	\$55,141
	24-01	(1.0) Planner	(\$54,327)
Public Works	31-12	1.0 Operations Manager	\$92,000
	31-12	1.0 Public Works Foreman	\$41,621
	31-12	(1.0) Maintenance Worker II	(\$39,874)
	31-14	1.0 Solid Waste Program Administrator	\$43,290
	31-35	1.0 Project Manager (Contract)	\$73,710
	31-35	(1.0) Senior Technician	\$48,555
	31-37	1.0 Survey GIS & Archives Manager	\$75,000
	31-37	(1.0) Senior Engineer	(\$65,626)
Parks Rec & Facilities	33-00	1.0 Deputy Dir Parks Rec & Facilities	\$99,169
	33-00	0.8 Marketing & Communications Coord.	\$48,516
	33-11	1.0 Concessions Coordinator	\$40,200
	33-14	(1.0) Recreation Director	(\$78,648)
	33-14	(1.0) Recreation Programmer I	(\$29,291)
Public Bldgs & Wtrfrnt	35-00	1.0 Project Manager	\$56,004
	35-00	1.0 Principal Financial Officer	\$53,625
	35-00	(1.0) Administrative Associate	(\$46,878)
	35-09	1.0 Foreman	\$40,820
	35-09	2.0 Trades Worker III	\$95,014
Public Health	41-02	(0.6) Program Coordinator (Proj) Grant Expires 09/30/18	(\$48,928)
	41-03	(1.0) Program Coordinator (Proj)	(\$56,019)
	41-03	2.3 Comm Health Promo Spec (Proj)	\$105,492
	41-10	1.0 Program Coordinator	\$62,751
Social Services	42-02	2.0 Shelter Security Guard	\$77,120
	42-02	(1.0) Administrative Assistant	(\$37,569)
	42-11	1.0 Sr Human Service Counselor	\$53,015
	42-11	4.0 Shelter Security Guard	\$140,434
	42-11	1.0 Custodial Worker	\$34,525
	42-12	1.0 Custodial Worker	\$34,454
Barron Center	43-30	(12.6) CNAs	(\$421,322)
	43-30	(0.8) LPN	(\$38,306)
	43-30	(6.0) RN	(\$366,320)
General Fund Total	(12.9)		(\$367,969)
Sewer	31-01	1.0 Water Quality Technician	\$45,669
	31-12	2.0 Water Resouces MW I	\$39,422
Stormwater	31-40	(1.0) Water Quality Technician	(\$43,856)
	31-40	(2.0) MW III	(\$88,650)
Jetport	28-01	1.0 Safety / Training Officer	\$53,625
	28-01	1.0 Administrative Officer	\$40,677
	28-01	(1.0) Airport Administrative Coord	(\$57,089)
	28-02	(1.0) Assistant Airport Manager	(\$97,566)
	28-02	1.0 Airport MW III	\$41,954
	28-05	2.0 Airport Operations Supervisor	\$96,845
	28-05	0.5 Airport Oper Coord I-40	\$19,930
Enterprise Fund Total	3.5		\$50,961
Grand Total	(9.4)		(\$317,007)

Offset by grants or other non-tax revenues

Note: does not include minor changes in hours

FY19 Budget Calendar - April 2018

Additional Finance Committee agenda details can be found online at <http://portlandmaine.gov/financecommittee>

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
<i>Finance Committee Meetings held in Room 209 of City Hall unless otherwise noted on City's website</i>						
1	2	3	4	5 5:30 PM Joint City / School Finance Committee Meeting	6	7
8	9 5:30 PM - City Council Meeting -Presentation of FY19 City Manager Recommended Budget, Referral to Finance Committee	10	11	12 5:30 PM Finance Committee Meeting	13	14
15	16 <i>Patriot's Day Holiday</i>	17 5:30 PM Finance Committee Meeting	18 5:30 PM - City Council Meeting -FY19 School Board Recommended Budget Presented	19	20	21
22	23	24	25	26 5:30 PM Joint City / School Finance Committee Meeting	27	28
29	30					

FY19 Budget Calendar - May 2018

Additional Finance Committee agenda details can be found online at <http://portlandmaine.gov/financecommittee>

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
<i>Finance Committee Meetings held in Room 209 of City Hall unless otherwise noted on City's website</i>		1	2	3 5:30 PM Finance Committee Meeting	4	5
6	7 5:30 PM City Council Meeting -School Budget 1st Read (Public Hearing) - City Budget 1st Read (Public Hearing)	8	9	10	11	12
13	14 4:00 PM City Council Budget Workshop 5:30 PM City Council Meeting - School Budget 2nd Read and Vote	15	16	17	18	19
20	21 5:30 PM City Council Meeting - City Budget 2nd Read and Vote	22	23	24 5:30 PM Finance Committee Meeting	25	26
27	28 <i>Memorial Day Holiday</i>	29	30	31		

June 2018

Additional Finance Committee agenda details can be found online at <http://portlandmaine.gov/financecommittee>

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
<i>Finance Committee Meetings held in Room 209 of City Hall unless otherwise noted on City's website</i>					1	2
3	4 5:30 PM City Council Meeting	5	6	7	8	9
10	11	12 School Budget Referendum & Statewide Election	13	14 5:30 PM Finance Committee Meeting	15	16
17	18 5:30 PM City Council Meeting	19	20	21	22	23
24	25	26	27	28 5:30 PM Finance Committee Meeting	29	30