

City of Saco, Maine

Adopted Budget Overview by Category

	2014-2015	2015-2016	2016-2017	Directive	2017-2018 Budget		
	Actual	Actual	Adopted		RAD	Approved	Adopted
Expenditures							
Salary and Wages	8,989,385	8,886,582	9,449,367	9,503,800	438,031	318,795	9,822,595
Overtime	925,785	865,403	846,200	836,000	30,000	0	836,000
Fringe Benefits	3,392,667	3,500,022	3,636,891	3,755,909	129,033	102,359	3,858,268
Travel and Training	127,380	105,034	131,125	135,465	500	500	135,965
Program Expense	1,852,530	1,891,109	2,037,251	1,957,858	75,709	71,368	2,029,226
Equipment	365,721	459,738	366,640	360,566	16,350	1,037	361,603
Supplies	458,835	392,487	432,914	458,052	88,500	77,499	535,551
Maintenance and Parts	533,936	527,959	647,500	435,974	13,000	11,437	447,411
Utilities and Fuel	1,329,764	1,208,179	1,267,391	1,146,056	8,925	5,499	1,151,555
Contracts	752,270	802,743	658,130	640,238	283,045	230,732	870,970
Other	271,159	232,829	185,200	180,417	-60,300	33,300	213,717
Vehicles	96,035	104,014	103,140	97,500	0	0	97,500
Insurance	182,546	203,436	184,000	184,000	14,025	5,000	189,000
Fees	588,979	608,601	756,971	754,225	1,200	1,200	755,425
Capital and Debt Service	4,202,822	3,889,785	4,509,629	3,906,161	45,470	-100,000	3,806,161
General Assistance	164,630	139,630	133,050	130,350	0	0	130,350
County Tax	1,231,018	1,243,927	1,265,983	1,283,733	0	0	1,283,733
School Tax	20,722,537	21,764,772	22,214,912	24,711,375	0	-649,613	24,061,762
Interfund Transfer	1,059,520	1,228,534	999,719	819,182	500,000	500,000	1,319,182
Total Expenditures	47,247,520	48,054,783	49,826,013	51,296,861	1,583,488	609,113	51,905,974
Revenues							
Property Taxes	-37,733,758	-39,386,787	-40,242,015	-42,573,151	-874,874	702,171	-41,870,980
Local Revenues	-6,185,329	-6,661,720	-6,237,547	-5,532,804	-427,367	-829,458	-6,362,262
State Revenues	-2,078,303	-2,129,567	-2,283,006	-2,469,073	0	0	-2,469,073
Federal Revenues	0	-77,793	0	0	0	0	0
Interfund Transfer	-1,324,434	-1,361,020	-1,063,445	-721,833	-281,247	-481,826	-1,203,659
Total Revenues	-47,321,823	-49,616,886	-49,826,013	-51,296,861	-1,583,488	-609,113	-51,905,974
Grand Total:	-74,303	-1,562,104	0	0	0	0	0