

City of Saco, Maine

Adopted Budget Overview by Department

	2014-2015	2015-2016	2016-2017	Directive	2017-2018 Budget		
	Actual	Actual	Adopted		RAD	Approved	Adopted
Expenditures							
Administration	363,666	172,256	351,541	362,722	30,000	-3,000	359,722
Assessment	194,046	192,427	239,640	240,310	0	0	240,310
Building Inspection	222,583	231,918	334,147	331,531	119,132	94,132	425,663
Building Maintenance	104,954	96,300	119,343	121,962	8,000	8,000	129,962
Capital Program	3,506,638	3,084,222	3,674,129	3,131,161	0	-100,000	3,031,161
City Clerk	315,752	294,910	378,648	340,660	7,600	38,600	379,260
Contingency	211,478	186,478	132,000	129,482	30,000	30,000	159,482
Council	17,116	14,593	18,712	18,355	0	0	18,355
County Budget	1,231,018	1,243,927	1,265,983	1,283,733	0	0	1,283,733
Economic Development	0	136,207	210,110	210,103	200,145	125,145	335,248
Finance	396,666	471,461	643,578	662,241	86,542	84,433	746,674
Fire	3,004,222	3,000,237	4,081,763	3,955,823	107,765	30,000	3,985,823
Fringe Benefits	3,401,689	3,509,177	0	0	0	0	0
Fund Transfers	1,059,520	1,228,534	999,719	819,182	500,000	500,000	1,319,182
Information Technology	533,441	551,046	552,981	541,472	77,000	77,000	618,472
Parks and Recreation	1,555,670	1,611,285	1,797,359	1,903,371	192,684	133,821	2,037,192
Planning	348,812	230,479	227,590	227,223	22,019	22,019	249,242
Police	3,628,177	3,588,333	5,022,481	5,009,206	126,867	126,867	5,136,073
Public Works	5,364,801	5,322,025	6,293,072	6,054,269	0	0	6,054,269
School Budget	20,722,537	21,764,772	22,214,912	24,711,375	0	-649,613	24,061,762
Solicitor	165,968	216,620	144,425	141,670	0	25,000	166,670
Supported Agencies	716,218	704,140	839,880	817,010	61,709	61,709	878,719
Unallocated	182,546	203,436	284,000	284,000	14,025	5,000	289,000
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