



# CITY CLERK

2018 BUDGET PRESENTATION

CITY OF SACO

# RECOMMENDED BUDGET

	FY 2017 BUDGET	FY 2018 BUDGET	\$ CHANGE	% CHANGE
Appropriations	378,648	348,260	(30,388)	8.0%
Revenue	(201,448)	(204,758)	(3,310)	1.6%
Net Amount	177,200	143,502	(33,698)	19.0%

# MAJOR INFLUENCES

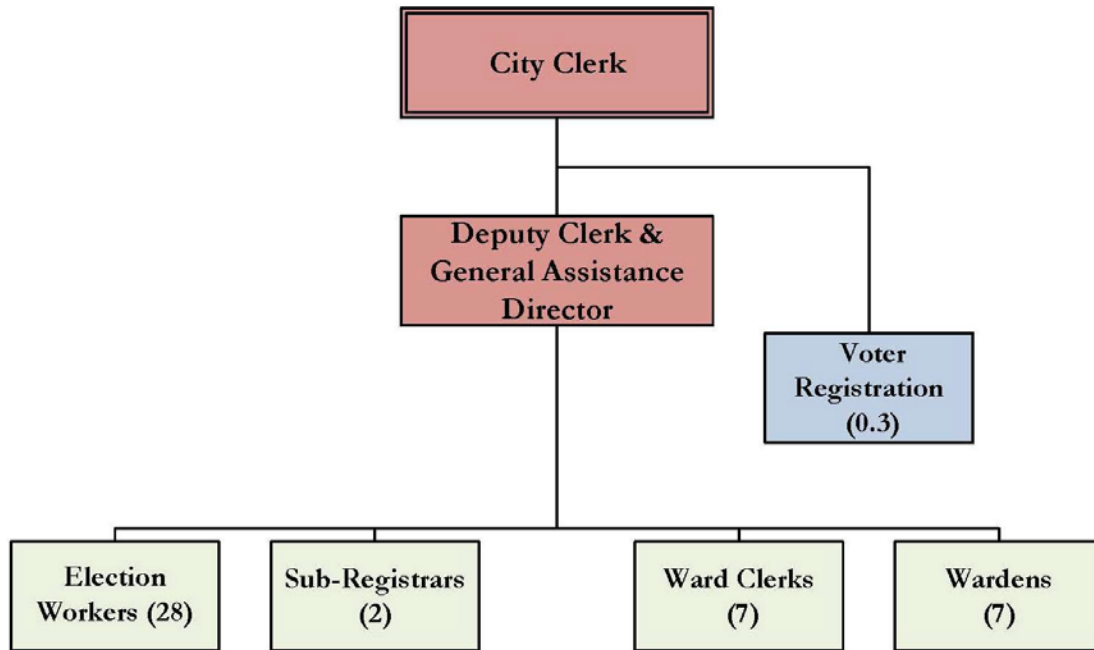
- **Codification of Ordinances**

- Currently the Zoning Ordinance is not a part of the “City Code Book”. We would like to have this ordinance codified in the official code book in order to provide a true and accurate resource that everyone can easily access.
- The city is also looking into some additional minor updates to the code book.

- **General Assistance**

- At this time there are discussions at the state level to implement welfare reform as well as adjustments to municipal reimbursement. Unfortunately, we won’t know until later this Spring what the outcome will be.
-

**City Clerk  
Organization Chart**



# ORG CHART

Total FTEs 2.3

# REQUEST ABOVE DIRECTIVE (RAD) SUPPORTED BY RECOMMENDED BUDGET

Page #	RAD #	Priority	Required RAD	Required Source	Received RAD	Received Source	Purpose
S4 P17	1811	1	7,600	One-time	7,600	One-time	Codification of Zoning Ordinances and other changes