

# Budget Objectives and Results

## Report of the 2001 and 2002 Objectives

Our “objectives” are the tangible results of the goals we establish through the planning and budgeting process.

The City of Saco’s 2001 adopted budget identified the primary objectives to be accomplished during 2001 and 2002. Within the City of Saco, City Councilors are elected for terms of two years. They therefore set their goals and objectives at the beginning of their 2-year term. They meet in December, after the November election, and establish 2 sets of goals; those that can be achieved within a two year period and “big picture” long term goals that will take many years to implement but that they feel they can be instrumental in setting the stage for its development. The following paragraphs describe both sets of these goals and objectives and some of the results achieved to date.

## City Council/City Administration 2-year Goals and Objectives

- **To implement the recommendations of the Camp Ellis Beach erosion Study Report and Saco Bay Beach Regional Beach Management Report.** These reports call for applying sand from the river to the beach and lowering, shortening, and roughening the jetty. Legal action in support of the changes to the jetty also needs to be evaluated. The City Council is committed to applying resources to meeting this goal.
- **To continue downtown infrastructure improvements.** The City Council has agreed to make improvements by completing parking areas on Free Street and Cutts Avenue, making York Hill parking and traffic improvements, and installing new gateway and orientation signage in the downtown area. The construction of the train station and additional parking areas will be embarked on in the next fiscal year. Funding for these projects will come from the Economic Development Fund and the Tax Increment Financing (TIF) Funds.
- **To complete a 5-year recreation facility improvement plan.** The City Council is committed to begin these improvements once the plan is adopted, perhaps with implementation of a landfill reuse plan, and the development of a recreational impact fee system to pay for new facilities. They will continue to find non-general fund sources for additional facilities. The Capital Improvement Plan Policy addresses this goal. “A Plan for the Parks, Capital Improvement Plan for the City of Saco Parks System Years 2001 – 2010” was completed in February 2001.
- **To provide greater public access to City Hall and better services to citizen customers by utilizing E-commerce technology and adding evening hours at City Hall.** The City Council has supported a reorganization effort between the Finance and City Clerk’s offices so that all employees are now cross trained to be able to provide all services at every window. This effort is intended to minimize wait times at City Hall. The City is also 1 of 13 communities who are part of a pilot program with the State of Maine offering vehicle re-registrations on-line. The City Council has also encouraged the Library and Museum to serve greater community roles. The

- next years budget recognizes an increased level of funding to the library for this purpose and addresses this goal.
- **To inventory and assess the city organization and service delivery system and adopt the best practices in response to issues identified.** The City Council is committed to increase efficiencies by reorganizing departments, if necessary. This is a non-monetary goal that is currently being discussed by management and the City Council to assure that efficiencies are being maximized and has been tested by the current reorganization of the Finance and City Clerk's offices.
  - **To utilize criteria for prioritizing public improvements and to follow the recommendations adopted in the Comprehensive Plan.** The City Council is committed to developing a mechanism to manage population growth within the City. The Comprehensive Plan Implementation Committee has been meeting to discuss this subject. The Capital Improvement Plan addresses this as well through the recommendation of a City Wide Geographic Information System.
  - **To provide more opportunity for public participation at Council meetings and workshops.** This is another non-monetary goal that will be achieved by the improved ability to televise City Council and other City meeting throughout the new fiscal year.
  - **To acquire land for the completion of the Spring Hill Section of the Industrial Park and evaluate large parcels suitable for the next industrial or business park.** The City Council has committed resources in the new fiscal year for these types of land acquisitions. The economic development director is currently pursuing these land acquisitions for the City.
  - **To build the Amtrak Station.** The City Council had committed resources in the new fiscal year for this project as well as secured various federal and state grants to assist in the funding of the project. The City will begin construction of the building, with parking and traffic improvements, and work toward implementing other Saco Island recommendations of the Saco Island/Downtown Plan.
  - **To continue to work to assess and construct sidewalks and bike paths.** The City Council is committed to this construction, particularly on Route 9, Route 112 and Route 5 and especially Route 1. Sidewalks will be completed in the new fiscal year from the Cascade Road all the way to the Scarborough city line.

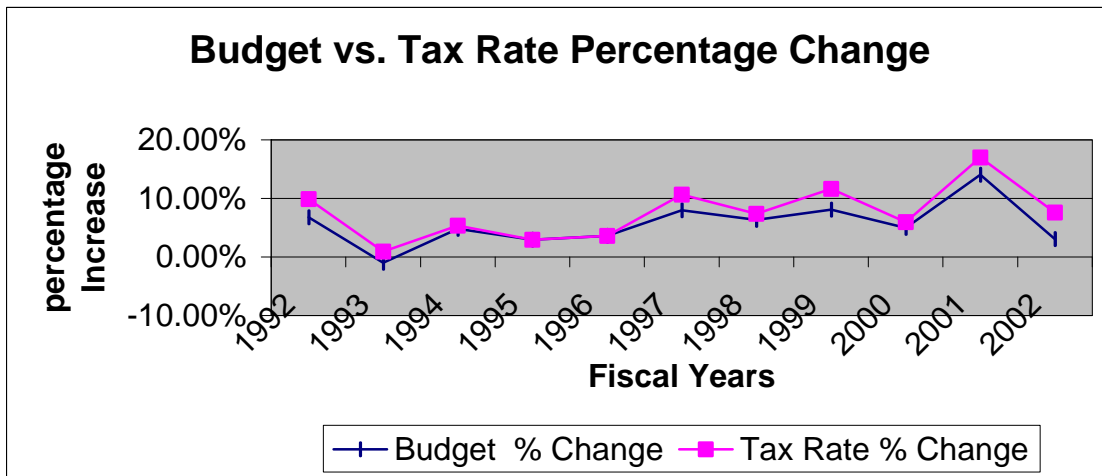
### **City Council/City Administration Goals & Objectives- Five Year Program**

- **It is the Council's intent to maintain a stable tax rate from year to year by incorporating sound financial principles and business practices into all municipal operations.**

*Results/decisions:* A stable tax rate is one that increases below the rate of inflation. Not only have we met this goal in recent years but also for the past ten years as is illustrated by the following tables.

**City of Saco, Maine  
Budget and Tax Rate History Analysis**

<b>Fiscal Year</b>	<b>Budget</b>	<b>Budget Percent Change</b>	<b>Tax Rate</b>	<b>Tax Rate Percent Change</b>	<b>CPI-U % Change</b>
1991 \$	19,963,025	N/A	17.80	N/A	4.10%
1992 \$	21,321,151	6.80%	18.35	3.09%	4.00%
1993 \$	21,112,746	-0.98%	18.70	1.91%	3.90%
1994 \$	22,127,644	4.81%	18.80	0.53%	3.90%
1995 \$	22,779,769	2.95%	18.80	0.00%	3.80%
1996 \$	23,602,658	3.61%	18.80	0.00%	5.10%
1997 \$	25,485,385	7.98%	19.30	2.66%	2.70%
1998 \$	27,105,016	6.36%	19.50	1.04%	2.60%
1999 \$	29,292,972	8.07%	20.20	3.59%	4.40%
2000 \$	30,751,475	4.98%	20.40	0.99%	5.20%
2001 \$	35,075,508 <sup>1</sup>	14.06%	21.00	2.94%	Not available
2002 \$	36,143,721	3.04%	21.95	4.52%	Not available



- **The Council will continue to work with the Saco School Committee to provide the students of Saco with excellent school facilities and appropriate staff and materials to ensure that the school system establishes and maintains a high educational standard.**

Results/decisions: Capital Improvement Committee formation was first discussed by the School Board on 10/3/95 and held its first meeting on November 14, 1995. It continues to meet regularly. This committee prepared voters for a successful authorization of spending \$8.3 million in renovations to all of the various school buildings in fiscal year 2002.

<sup>1</sup> Capital projects have been moved into the budget.

Technology: Between 1998 and 2000, the following number of upgrades were made:

	1998	2000
Computers	181	411
Printers	75	137
LAN servers	7	10
Network hubs	8	14

All schools are Internet accessible from classrooms, libraries and offices and the Saco Schools website is operational.

The schools are moving toward full implementation of the Maine Learning Results. The curriculum has been aligned and the schools are currently working on a comprehensive system of assessment.

The following curriculum areas are now operating within a continuous cycle of review: social studies, science, literacy, and unified arts.

New Initiatives: The Professional Development Team was formed for the express purpose of improving teaching and learning. Peer coaches assist teachers in implementing instructional practices and in organizing professional development opportunities.

- **The City of Saco wishes to expand its commercial/industrial tax base by attracting new business to the U.S. Route One corridor and the City's growing industrial park. Financial incentives, such as the City's TIF Program, will be used to encourage businesses to locate sites presently served by public utilities. Marketing of the City's economic development programs will include promotion of the City's web site ([www.sacomaine.org](http://www.sacomaine.org)).**

Results/decisions: The 24-lot Spring Hill Section of Industrial Park Phase 1 expansion is substantially complete. The Phase 2 expansion will create five lots, and Phase 3 will create two lots.

Spring Hill Industrial Park Activity as of 12/20/00						
Map/Lot	Lot #	Date Sold	Amount	Business	Bldg. Permit Amount	Assessed Value 4/1/00 (estimate)
Map 73, Lot 4	1	8/6/99	\$66,000	Poirier Electric Automation	\$300,000	\$304,400
Map 73, Lot 12	8 & 9	9/15/99	\$125,000	Rist-Brunet for Fresh Samantha	\$621,000	\$588,200
Map 73, Lot 21	17 & 18	9/28/99	\$157,000	PALCO	\$683,000	\$612,000
Map 73, Lot 23	20	8/9/99	\$77,000	New England Ind. Truck	\$600,000	\$544,100
Map 73, Lot 24	21	2/13/00	\$175,000	Southern Maine Specialties	Not issued	\$78,600
Map 73, Lot 10	7	3/16/00	\$75,000	Rist Brunet for Scholastic Books	\$500,000	\$38,300
Map 73, Lot 25 Map 73, Lot 26	22 & 23	12/15/00	\$414,000	Bill Jones for Huttig	Not issued	77,600 & 83,000
Map 73, Lot 23	19	Under Contract	\$99,900	Coastal Industrial		\$44,200
Map 73, Lot 27	24	10/15/99	\$155,250	Casco Bay Steel	\$598,398	\$627,100
<b>TOTALS</b>			<b>\$755,250</b>		<b>\$2,802,398</b>	<b>\$2,997,500</b>

- **The Council will adopt and implement the 1999 Comprehensive Plan with particular attention given to the development of rural subdivisions. The 1997-1998 Main Street Marketing Plan will also be a major component of the Comprehensive Plan.**

Results/decisions: The Comprehensive Plan was adopted by the City Council on August 2, 1999.

<p><b>Housekeeping changes</b></p> <ul style="list-style-type: none"> <li>- Standards for private streets</li> <li>- Definition of frontage</li> </ul>	<p>CPIC done except PB hearing held on private roads</p>
<p><b>Aquifer protection provisions</b></p> <ul style="list-style-type: none"> <li>- Minimum lot size on septic</li> <li>- Cluster septic prohibition</li> <li>- Material handling standards</li> </ul>	<p>Completed</p>
<p><b>Route One Provisions</b></p> <ul style="list-style-type: none"> <li>- Limits on large septic users</li> <li>- Revised commercial and industrial districts</li> <li>- Access management provisions</li> </ul>	<p>Completed</p>
<p><b>Rural provisions west of the turnpike</b></p> <ul style="list-style-type: none"> <li>- Revised district boundaries and standards</li> <li>- Lotting restrictions on designated major roads</li> <li>- Building permit limitation system</li> <li>- Boothby Park District</li> </ul>	<p>Completed</p>
<p><b>Stormwater quality provisions</b></p> <ul style="list-style-type: none"> <li>- Nonresidential projects</li> <li>- Residential subdivisions</li> <li>- Activities upstream of Water District intake</li> </ul>	<p>Completed</p>
<p><b>New/Revised Residential Districts</b></p> <ul style="list-style-type: none"> <li>- Revise the R-1A density</li> <li>- Create a new moderate density residential district</li> </ul>	<p>Nearly completed</p>
<p><b>Shoreland and Saco River Provisions</b></p> <ul style="list-style-type: none"> <li>- Update shoreland zones to reflect new flood hazard mapping</li> <li>- Revise ordinance provisions on interrelationships</li> </ul>	<p>Completed</p>
<p><b>Update subdivision and site plan standards</b></p> <ul style="list-style-type: none"> <li>- Historic, scenic, archeological, etc.</li> <li>- Access management</li> <li>- Interconnection of residential streets</li> </ul>	<p>Completed</p>

<ul style="list-style-type: none"> <li>- Rural collector R-O-W set asides</li> <li>- Recreation/open space land dedication and payment in-lieu of</li> <li>- Waivers of improvement standards</li> </ul>	
<b>Historic gateway district</b> <ul style="list-style-type: none"> <li>- District boundaries</li> <li>- Standards &amp; uses</li> </ul>	Completed
<b>Signage</b>	March 21, 2001
<b>Parks Impact Fee</b>	March 21, 2001

- **The City of Saco will undertake recreational development sites specifically focused on the opportunities provided at the Foss Road Park. Coordination of our recreational programs with Thornton Academy and the K-8 school system will be high priority. A long-term maintenance schedule for all recreational facilities will be developed.**

Results/decisions: Money is not budgeted. The concerns presented need to be addressed. Recreation impact fees were considered by the Council at its February 28, 2000 Workshop and will be reconsidered in the current year.

- **The City of Saco will be pro-active in securing future public use sites (i.e. school facilities, fire station) by acquiring land options or rights-of-interest in selected properties.**

Results/decisions: The City acquired the Credit Union adjacent to the Central Fire Station on July 12, 2000. The purchase price was \$155,111. The cost for renovations was \$20,619.87. The office space was occupied on September 15, 2000.

The City acquired land off North Street on August 18, 1998 from Saco Defense for a price of \$94,500. This is a potential site for a new fire station and/or School Department Superintendent's Office.

In the current year, the needs have been identified as follows:

- 1) The School Department is looking for 5,000 sq. ft. of office space and the City has explored the expansion of the Annex at Cutts Avenue, at the Middle School, as well as other sites.
- 2) Young School may be renovated or relocated.
- 3) The City needs to acquire land for an Amtrack train station.
- 4) The Council will continue to review tax-acquired properties for possible use as recreation and growth development.

- **The City of Saco will closely monitor the project implementation schedule set forth in the City's CSO Master Plan and will produce an annual report that shows progress to date, as well as the status of credits earned.**

Results/decisions: James Street construction contract with Dearborn was signed on April 14, 2000. The construction activities were substantially completed in 2000. This year's construction project will result in the City exceeding the current Combined Sewer Overflow (CSO) Master Plan goals.

On October 16, 2000, Saco won the United States Environmental Protection Agency (EPA) award for the Best CSO Abatement Program. Each year, the EPA and the Water Environment Federation recognize outstanding achievements of wastewater treatment facilities through facility operations and maintenance, programs and projects in the United States.

- **The City Council will support current recycling programs and make necessary improvements with the goal of limiting waste disposal expenses.**

*Results/decisions:* The goal is to reduce tonnage going to MERC. The City Council awarded a five-year contract for curbside solid waste pickup to BBI Waste Industries and Bestway Disposal Services on November 1, 1999. The contract term starts on January 1, 2000. The first year cost is \$215,000. The 1999 cost for this service was \$241,000.

The City Council, also on November 1, 1999, awarded a five-year contract to BBI Waste Industries and Bestway Disposal Services for curbside recycling collection services for a first year cost of \$107,000. The 1999 cost for this service was \$111,000.

The City Council awarded a one-year contract to BBI Waste Industries and Bestway Disposal Inc. for Transfer Station Operation on November 15, 1999 for the calendar Year 2000. The current cost for this service is \$22.00 per yard and the new cost is \$20.00 per yard. On December 4, 2000, the City extended this contract for one year. In the current year budget, the Transfer Station Operation will be managed by the city's Public Works Department, beginning January 1, 2002, to capitalize on the revenue to be made in the commodities market.

The household hazardous waste pickup day offered for the first time in 2000 provided an opportunity for residents to dispose of 4.3 tons of hazardous waste and has been funded again in the fiscal year 2002 budget.

Combined Solid Waste History						
	2000	% of total	1999	% of total	1998	% of total
<b>Residential tonnages:</b>						
Recycling	2487	13%	2942	15%	2677	14%
Maine Energy	5289	28%	4422	23%	4416	23%
Transfer Station	3478	18%	3977	21%	4572	24%
<b>TOTAL RESIDENTIAL</b>	<b>11,254</b>	<b>59%</b>	<b>11,341</b>	<b>60%</b>	<b>11,665</b>	<b>61%</b>
<b>Commercial Tonnages:</b>						
Recycling	2130	11%	1008	5%	1008	5%
Maine Energy	5501	29%	6368	34%	6251	33%
Transfer Station	268	1%	290	2%	198	1%
<b>TOTAL COMMERCIAL</b>	<b>7898</b>	<b>41%</b>	<b>7666</b>	<b>40%</b>	<b>7457</b>	<b>39%</b>
<b>TOTAL SOLID WASTE</b>	<b>19,152</b>		<b>19,007</b>		<b>19,123</b>	

City of Saco, Maine									
Analysis of Waste tonnages dropped at Maine Energy									
	June 30,	June 30,	June 30,	June 30,	June 30,	June 30,	June 30,	June 30,	June 30,
Years ended:	2000	1999	1998	1997	1996	1995	1994	1993	1992
*I have taken the commercial tipping fee revenue received and divided by the rate charged to arrive at the total commercial tonnages brought to Maine Energy during the year. I have then subtracted the commercial tonnage amount from the total tonnage amount brought to Maine Energy to arrive at the Residential tonnage amount brought to Maine Energy.									
Commercial Revenue	\$ 220,046	\$ 166,855	\$139,715	\$ 116,857	\$ 114,248	\$ 127,396	\$ 109,369	\$ 122,116	\$ 121,224
Price Per Ton	\$ 40.00	\$ 26.20	\$ 22.35	\$ 22.91	\$ 22.72	\$ 27.49	\$ 27.10	\$ 25.15	\$ 24.98
Commercial Tonnages dropped	5,501	6,368	6,251	5,100	5,030	4,634	4,035	4,856	4,853
Total Tonnages dropped at Maine Energy	10,790	10,790	10,667	9,193	9,388	8,734	8,974	8,936	8,608
Residential Tonnages	5,289	4,422	4,416	4,093	4,358	4,100	4,939	4,080	3,755
Number of Households (approximate)	6,869	6,732	6,638	6,569	6,502	6,428	6,356	6,281	6,200
Trash tonnage per household	0.77	0.66	0.67	0.62	0.67	0.64	0.78	0.65	0.61
*Prior to June 30, 2000, the commercial tipping fee charged was 10% greater than that being charged by Maine Energy. I have therefore estimated using the average tipping fee charged by Maine Energy for the year.									
Average Maine Energy Tipping Fee	N/A	\$ 23.82	\$ 20.32	\$ 20.83	\$ 20.65	\$ 24.99	\$ 24.64	\$ 22.86	\$ 22.71
Plus: 10%		\$ 2.38	\$ 2.03	\$ 2.08	\$ 2.07	\$ 2.50	\$ 2.46	\$ 2.29	\$ 2.27
Commercial rate charged		\$ 26.20	\$ 22.35	\$ 22.91	\$ 22.72	\$ 27.49	\$ 27.10	\$ 25.15	\$ 24.98
In Summary:									
Commercial drops	5,501	6,368	6,251	5,100	5,030	4,634	4,035	4,856	4,853
Commercial percentage	51%	59%	59%	55%	54%	53%	45%	54%	56%
Residential drops	5,289	4,422	4,416	4,093	4,358	4,100	4,939	4,080	3,755
Residential percentage	49%	41%	41%	45%	46%	47%	55%	46%	44%
If we project for 2001 - through 11/30/00 we have already billed \$142,310 in commercial tipping fees. If we divide this by the \$60/ton rate, we have billed 2,372 commercial tons through 11/30/00. If we annualize this tonnage amount by dividing by 5 and then multiplying by 12, we would estimate that we will bill out 5,693 commercial tons in the current year.									
If we do this same analysis for residential tonnages we would arrive at a total of residential drops of 5,322 tons. This amounts to 5,693 commercial (52%) and 5,322 residential (48%).									

- **The City of Saco will provide all City employees with proper training and equipment, as well as safe working environments so that each employee can fulfill the requirements of their positions and can respond pro-actively to the demands placed upon them by their customers.**

Results/decisions: City Hall improvements to the heating, ventilating and air-conditioning system was awarded by the City Council at the November 22, 1999 meeting. Work is now complete. A training personal computer (PC) is located on the third floor server room for the Microsoft (MS) Office 2000 Suite. A number of people have used the PC and/or borrowed the disks for use off site. The successful completion of this training will enable one to be a certified MS Office user. The City Council adopted the Employee Evaluation Policy on January 13 1999.