

The Expenditure summary displays budget allocations by department or category and includes past and current years for comparative purposes. The total expenditure summary line for the 2003 Approved budget offers the total funds necessary to operate the City of Saco, Maine. This expenditure summary provides a compilation of all City appropriations for 2003. Figures listed on this table are explained in detail later in the budget document.

Appropriation Summary

| Account Name | 1999 | 2000 | 2001 | 2002 | 2003 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Actual | Actual | Budget | Budget Department |
| Subtotal Legislative: | \$21,998 | \$13,465 | \$17,258 | \$16,700 | \$20,100 |
| Subtotal City Administration: | \$150,925 | \$137,168 | \$165,426 | \$173,330 | \$180,690 |
| Subtotal Finance: | \$241,215 | \$259,790 | \$257,237 | \$265,398 | \$394,337 |
| Subtotal City Clerk: | \$120,827 | \$123,957 | \$142,860 | \$145,923 | \$102,564 |
| Subtotal Assessor: | \$127,652 | \$129,422 | \$133,975 | \$148,084 | \$162,567 |
| Subtotal General Assistance: | \$42,132 | \$38,998 | \$39,938 | \$56,460 | \$48,075 |
| Subtotal City Building Maintenance: | \$55,784 | \$75,725 | \$69,124 | \$88,650 | \$88,364 |
| Subtotal Voter Registration: | \$13,438 | \$24,224 | \$14,872 | \$18,725 | \$14,110 |
| Subtotal Legal: | \$78,977 | \$134,534 | \$118,747 | \$92,500 | \$295,000 |
| Subtotal Central Dispatch: | \$0 | \$228,793 | \$264,649 | \$307,694 | \$324,829 |
| Subtotal Police: | \$1,813,277 | \$1,675,926 | \$1,674,899 | \$1,962,786 | \$1,991,081 |
| Subtotal Fire - Central Station: | \$678,341 | \$915,014 | \$753,970 | \$675,187 | \$890,152 |
| Subtotal Fire - North Saco: | \$15,209 | \$11,030 | \$10,571 | \$17,750 | \$23,930 |
| Subtotal Fire - Bayview: | \$15,094 | \$15,556 | \$15,684 | \$21,700 | \$28,655 |
| Subtotal Ambulance: | \$553,100 | \$496,208 | \$472,582 | \$482,799 | \$587,306 |
| Subtotal Building Inspections: | \$122,575 | \$140,526 | \$144,296 | \$162,065 | \$167,297 |
| Subtotal Planning & Econ Development: | \$161,015 | \$180,378 | \$212,991 | \$181,008 | \$185,810 |
| Subtotal Street Lights: | \$234,913 | \$229,960 | \$223,565 | \$225,000 | \$234,000 |
| Subtotal Traffic Lights: | \$26,613 | \$22,933 | \$23,206 | \$26,080 | \$23,000 |
| Subtotal Public Water: | \$175,425 | \$161,100 | \$175,664 | \$176,000 | \$176,000 |
| Subtotal PW Administration: | \$154,090 | \$179,765 | \$224,635 | \$208,061 | \$233,679 |
| Subtotal PW General Maintenance: | \$587,291 | \$608,159 | \$589,821 | \$622,279 | \$608,739 |
| Subtotal PW Winter Maintenance: | \$496,058 | \$344,807 | \$392,423 | \$313,351 | \$330,888 |
| Subtotal PW Waste Pick-Up: | \$664,238 | \$704,795 | \$774,721 | \$748,652 | \$997,500 |
| Subtotal Transfer Station: | \$114,819 | \$130,214 | \$157,808 | \$197,994 | \$114,400 |
| Subtotal Sewers & Drains: | \$147,091 | \$151,568 | \$122,515 | \$117,719 | \$121,014 |
| Subtotal PW Garage Facility: | \$304,060 | \$362,267 | \$513,219 | \$463,611 | \$474,334 |
| Subtotal Public Agencies: | \$272,312 | \$296,385 | \$339,430 | \$368,300 | \$392,800 |
| Subtotal Parochial School Assistance: | \$33,153 | \$33,444 | \$34,714 | \$34,500 | \$34,500 |
| Subtotal Parks: | \$126,794 | \$147,196 | \$139,508 | \$160,917 | \$184,651 |
| Subtotal Recreation Programs: | \$165,637 | \$188,674 | \$173,854 | \$207,490 | \$224,093 |
| Subtotal Senior Citizens: | \$4,922 | \$6,371 | \$8,253 | \$6,450 | \$6,450 |
| Subtotal Life Guards: | \$15,119 | \$16,521 | \$13,996 | \$18,650 | \$19,750 |
| Subtotal Trees: | \$17,193 | \$18,632 | \$20,762 | \$25,195 | \$25,595 |
| Subtotal Debt Service: | \$1,903,714 | \$2,050,060 | \$2,090,891 | \$1,934,941 | \$1,816,608 |
| Subtotal Employee Benefits: | \$1,336,342 | \$1,431,123 | \$1,606,367 | \$1,750,228 | \$2,144,601 |
| Subtotal Insurances: | \$122,767 | \$125,224 | \$126,826 | \$138,170 | \$164,180 |
| Subtotal Contingency: | \$244,161 | \$179,592 | \$145,653 | \$160,000 | \$163,000 |
| Subtotal Education K-12: | \$15,698,156 | \$16,550,919 | \$18,161,929 | \$19,717,522 | \$21,282,246 |
| Subtotal County Tax: | \$357,256 | \$364,841 | \$356,525 | \$595,611 | \$795,955 |
| Subtotal Capital Construction: | \$1,212,885 | \$2,066,570 | \$1,326,855 | \$2,424,143 | \$2,168,750 |
| TOTAL OPERATING & CAPITAL PROJECTS: | \$28,626,568 | \$30,971,834 | \$32,252,222 | \$35,457,623 | \$38,241,598 |

The chart listed above does not include the budgeted overlay of \$400,000 or the Tax Incremental Finance District transfer of \$286,102. These two items combined with the total from the chart of \$38,241,598 bring total budgeted expenditures to \$38,927,700.

Graphical representations of total appropriations by various categories can be found on pages 55-56 of this document.