

Strategic Goals

[Downtown Revitalization \(Section A\)](#)

The City recognizes the downtown's significance as the economic and community center. The City will continue to support the revitalization of the downtown and will support groups like Saco Spirit.

[Infrastructure and Capital Development and Maintenance \(Section B\)](#)

The City is committed to maintaining and improving the City's infrastructure, facilities, and equipment by maintaining the current and planning for the future.

[Growth Management \(Section C\)](#)

The City will encourage orderly growth and development in appropriate areas while protecting natural resources and rural character, in order to maximize the efficient use of municipal services and discourage sprawl.

[Meeting New Environmental Regulation Challenges \(Section D\)](#)

The City recognizes and supports the regulations that will improve the quality of our natural resources.

[Technological Innovation and Implementation \(Section E\)](#)

The City will commit considerable efforts for the development of a technological infrastructure that facilitates communication with the citizens and improves the effectiveness of City employees.

[Human Resource Investment \(Section F\)](#)

The City recognizes that the City's' employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City.

[Leisure Services Investment \(Section G\)](#)

The City understands the needs for active and passive recreational facilities and cultural for its citizen's leisure pursuits and will continue to upgrade and develop new outlets to meet these needs.

[Meeting the Financial Needs for City Services \(Section H\)](#)

The City will make every effort to financially support the needs of the City through traditional and nontraditional revenue sources such as grants, user fees, and impact fees.

[Public Safety \(Section I\)](#)

The City will endeavor to provide a safe and secure community

Per the City Council goal-setting workshop, the following outlines the strategic objectives that they intend on focusing efforts in the next 2 years and where they are located within the strategic plan.

Goal 1 – Schools

- Develop better communication with school department and Board of Education (F-1 page 20)
- Investigate the restructuring of the school department, particularly business and facilities management (H-2 page 28)
- Investigate consolidation of 2 elementary schools (B-3 page 10)
- Consider whether capital assistance is needed to upgrade school technology (E-2 page 19)

Goal 2 – Camp Ellis erosion

- Continue vigorous efforts to finalize the plan to address Camp Ellis erosion and build solution (I-10 page 35)

Goal 3 – Solid waste

- Work to remove MERC from downtown Biddeford and to find alternative means of disposal of MSW (D-5 page 15)
- Complete a solid waste transfer station (D-6 page 16)
- Increase residential and commercial recycling (D-7 page 17)

Goal 4 – Maintain stable tax rate

- Work to stabilize the city tax rate (H-10 page 31)
- Plan for potential result of 2004 tax cap vote (H-4 page 30)
- Continue efforts in Augusta for local option taxes and other Service center coalition initiatives (H-3 page 29)
- Complete construction of Mill Brook Business Park (H-1 page 27)

Goal 5 – Downtown development and rehabilitation

- Continue support of downtown development rehabilitation efforts, including Main Street from Saco Island to North Street (A-1 page 4)
- Intersection upgrade and regionalization of Scammon Corner (B-7, page 12)
- The reconstruction of Pleasant Street from Main to Spring Street (B-1 page 8)
- The Police Department pump station construction (I-5 page 34)
- Support Saco Spirit's leadership efforts (A-3 page 6)
- Redevelopment of Mill Building 4 (A-2 page 5)
- Redevelopment of Mill Building 108 (A-5 page 7)

Goal 6 – Traffic and Transportation

- Continue to upgrade and implement the Road Surface Management Survey (RSMS) System (B-2 page 9)
- Address traffic safety generally and congestion downtown (I-2 page 32)

Goal 6 – Traffic and Transportation (continued)

- Complete studies with PACTS on bicycle and pedestrian access (B-4 page 11)
- Outer Main Street congestion and east/west access (B-8 page 13)
- Evaluate the use of cameras for signal light enforcement (I-3 page 33)

Goal 7 – Parks and Open space

- Acquire open space as authorized by voters in bond referendum (C-3 page 14)
- Begin implementation of the Plan for the Parks (G-7 page 26)
- Landfill reuse plan (G-3 page 25)
- Investigate need and potential funding for improved parking at The Front Street boat launch and improved access to the upper Saco River (G-2 page 24)

Element: Main Street – Pepperell Square
Reconstruction Project, Phase 1
Staff Lead: Peter Morelli

Related to Goal Area: A-1
Downtown Revitalization

Strategic Objective: Main Street – Pepperell Square Reconstruction Project, Phase 1

Implementation Milestones with Existing Resources

- ✓ Complete design
- ✓ Seek design approval from Council and authorization to bid
- ✓ Council has already authorized \$1,500,000, including \$500,000 state grant
- **30% Complete on Construction – Substantially Complete in Fall 2005**

Additional Funding 2005-2010

\$1,550,000

Implementation Milestones with Additional Funding

- Remainder of Main Street to be addressed when TIF or grant funding accrue

Element: Rehabilitate Mill Building 4
Staff Lead: Peter Morelli

Related to Goal Area: A-2
Downtown Revitalization

Strategic Objective: Work with Saco Spirit, mill purchasers, and other island stakeholders to find redevelopment plan for Mill 4.

Implementation Milestones with Existing Resources

- ❑ Develop implementation plan for rehabilitation
- ❑ Secure funding mechanism for project
- ✓ Work closely with mill purchasers and UNE to develop and advance a plan for rehabilitation
- ✓ Achieve Pine Tree Zone designation to provide financial advantage to site
- ❑ Include biotech project in Southern Maine Economic Development District in EDA's Community Economic Development Strategy (CEDs) in order to qualify for EDA or earmark funding. (**Not included in EDA, was cut**)
- ❑ If available, seek second round funding from Municipal Trust Fund Program
- ❑ Clarify MDOT's position on traffic light at Gooch Street
- ❑ Seek City Council permission to rename Gooch Street

Additional Funding 2005-2010

Implementation Milestones with Additional Funding

- ❑ Parking garage

Element: Continue vigorous downtown revitalization efforts

Related to Goal Area: A-3

Staff Lead: Peter Morelli/Mike Bolduc/Howard Carter

Downtown Revitalization

Strategic Objective: Continue vigorous downtown revitalization efforts

Implementation Milestones with Existing Resources

- ❑ Install gateway signage (**Ordered but not up yet**)
- ❑ Fund \$30,000 for organizational support (**funded @ 25K**)
- ❑ Install way finding and directional signage (**Pepperell Square Project been purchased Fall 2005**)
- ❑ Complete Main Street-Pepperell Square project (street lights/sidewalks)
- ❑ Complete Cutts Avenue reconstruction (**95% Complete**)
- ❑ Complete cultural plan inventory (**40% Complete**)

Community Activities Committee abolished; council resolution for River Walk Trail; Bike Pedestrian Study; Pepperell Square design and construction meetings

Implementation Milestones with Additional Funding

- ❑ Additional signage needs being evaluated

Additional Funding 2005-2010

\$To be developed

Element: Redevelopment of Mill Building 108
Staff Lead: Peter Morelli

Related to Goal Area: A-5

Downtown Revitalization

NO ACTIVITY FOR THE CITY

Strategic Objective: Work to find redevelopment plan for Mill building 108.

Implementation Milestones with Existing Resources

- ❑ Develop implementation plan for rehabilitation
- ❑ Secure funding mechanism for project
- ❑ RFP development for contractors to bid out project
- ❑ Selection of contractor
- ❑ Project construction

Implementation Milestones with Additional Funding

- ❑ Not certain at this time.

Additional Funding 2005-2010

\$To be developed

Element: Reconstruction of Pleasant Street
Staff Lead: Ron Kiene

Related to Goal Area: B-1
Infrastructure and Capital
Development and Maintenance

Strategic Objective: Assess and construct improvements to Pleasant Street from Spring Street to Main Street

Implementation Milestones with Existing Resources

- ✓ Conduct a needs assessment
- ✓ Prepare budget estimates
- ✓ Present to Council for FY 05 funding
- Present to Council for FY2006 funding

Conceptual plans have not been completed

Implementation Milestones with Additional Funding

- Finalize design
- Obtain approval from Maine Department of Transportation (MDOT)
- Obtain council approval for bidding
- Bid Project
- Begin construction

Additional Funding 2005-2010

\$ to be determined

Element: Implement the Road Surface Management Survey (RSMS)
Staff Lead: Mike Bolduc

Related to Goal Area: B-2
Infrastructure and Capital Development and Maintenance

Strategic Objective: To update and implement the Road Surface Management Survey.

Implementation Milestones with Existing Resources

- ✓ Reevaluate Road survey (last done in 2000) (**Done October 2003 & October 2004**)
- ✓ Prioritize roads
- ✓ Determine additional utility work needs on priority roads
- ✓ Develop cost estimates
- ✓ Present to Council for FY 05 funding (**Funded at \$408K, 80% complete this fiscal year**)

2% away from goal of 70; review policy for 2005 of maintenance versus improvement of roadways

Implementation Milestones with Additional Funding

- More completion of roads falling below the acceptable condition levels

Additional Funding 2005-2010

\$500,000 necessary for implementation

Element: Investigate the consolidation of the school's two elementary buildings

Related to Goal Area: B-3

Staff Lead: Rick Michaud/Elaine Tomasjewski

Infrastructure and Capital Development and Maintenance; Growth Management

Strategic Objective: Investigate the consolidation of the school's two elementary school buildings and to cease utilization of the Young School.

Implementation Milestones with Existing Resources

- ✓ Review results of testing performed at Young School
- ✓ Make determination if school should be preserved for future use, combined with Fairfield School or a new elementary school built
- Look at all alternatives
- Prepare a plan for future accommodation of students at Young School

Meetings with TA, OOB officials and Maine Dept of Education

Implementation Milestones with Additional Funding

- Not known at this time, will depend on what the results of the testing show
- What is the site of the new permanent Young School – will cost an estimated 12 million

Additional Funding 2005-2010

\$ Necessary for implementation

Element: Address Long Term Transportation Needs

Related to Goal Area: B-4

Staff Lead: Ron Kiene, Bob Hamblen

Infrastructure and Capital Development and Maintenance; Growth Management

Strategic Objective: Utilize PACTS funding to identify and prioritize. 1) Vehicular transportation planning, and, 2) bicycle and pedestrian planning.

Implementation Milestones with Existing Resources

- ✓ Develop Request for Qualifications.
- ✓ Identify preferred bidders.
- ✓ Interview preferred bidders.
- ✓ Identify firm to conduct each study.
- ✓ Meet with firm to define methodology, expectations, and timetable.
- ✓ Provide data to firm as requested.
- ✓ Monitor study progress.
- ✓ Participate in public meetings with selected firm.
- ✓ Review draft of study.
- Accept study and review with Council

**** Bike Pedestrian Plan (completely finished) Report accepted by the Council on November 15, 2004, Route One East/West Plan (90% complete for Phase I)***

Implementation Milestones with Additional Funding

- Implement recommendations of study.
- Seek grant funding for implementation.

Additional Funding 2005-2010

\$45,000 Awarded to City by PACTS for Conducting the Two Studies

Element: Elm & Scammon Intersection
Staff Lead: Ron Kiene

Related to Goal Area: B-7
Infrastructure and Capital
Development and Maintenance

Strategic Objective: Redesign and construct improvements to the Elm, Scammon, Thornton, Temple intersection to improve traffic flow and safety.

Implementation Milestones with Existing Resources

- ✓ Finalize conceptual plan
- ✓ Prepare budget estimates
- ✓ Submitted application to PACTS for funding – did not make next funding cycle

Plans and bid documents have been completed; no funds available

Implementation Milestones with Additional Funding

- ❑ Meet with property owners on property acquisitions
- ❑ Finalize design
- ❑ Obtain approval from Maine Department of Transportation (MDOT)
- ❑ Obtain council approval for bidding
- ❑ Bid Project
- ❑ Begin construction

Additional Funding 2005-2010

\$225,000 to fully implement project

Element: Construct Turn lane Main/Ocean Park **Related to Goal Area:** **B-8**
Staff Lead: **Mike Bolduc** Infrastructure and Capital
Development and Maintenance

Strategic Objective: Design and construct an additional right turn lane on Main Street at the intersection of Main Street and the Ocean Park Road.

Implementation Milestones with Existing Resources

- ✓ Design intersection in conjunction with Maine Department of Transportation (MDOT)
- ✓ Conduct meeting with affected property owners and the MDOT
- ✓ Meet with property owners for the purpose of acquiring land for the widening and related signal locations
- ✓ Obtain appraisals in accordance with the MDOT regulations
- ✓ Obtain additional funding from MDOT
- ✓ Acquire property
- ✓ Obtain final approval on design from MDOT and City Council
- ❑ Bid project
- ❑ Start construction

Implementation Milestones with Additional Funding

Additional Funding 2005-2010

\$300,000 estimated to implement the project

* *This is a MDOT project that is partially funded by the state and local government. This project is a Locally Administered Project by the Saco Public Works Department*

Element: Acquire open space as authorized by the voters in the bond referendum

Related to Goal Area: C-3

Staff Lead: Peter Morelli

Growth Management

Strategic Objective: The objective of this element is to acquire \$1,500,000 worth of open space as was authorized by the voters in the bond referendum.

Implementation Milestones with Existing Resources

- ❑ Work with Open Space Advisory committee to target properties for purchase through this bond issue
- ❑ Get City Council approval of purchases
- ❑ Prepare Official Statement for bond issuers to bid
- ❑ Secure bond issue
- ❑ Purchase properties

No land has been purchased

Implementation Milestones with Additional Funding

- ❑ None known at this time – voters only authorized \$1,500,000

Additional Funding 2005-2010

\$Necessary for implementation

Element: Removal of Maine Energy Recovery Company from downtown Biddeford
Staff Lead: Mike Bolduc

Related to Goal Area: D-5
Environmental

Strategic Objective: Develop alternatives and cost estimates for the eventual discontinuance of solid waste disposal at the Maine Energy Recovery Company.

Implementation Milestones with Existing Resources

- ✓ Meet with SMART Committee to develop alternatives for discontinuance of MERC
- ✓ Develop cost estimates for alternatives
- Meet with City Council to discuss alternatives
- Make decision as to how City of Saco wishes to proceed

Negotiations with Casella are continuing; the alternative means of waste disposal provided to the tri-county communities in 25 year contract is the Casella operated landfill in west Old Town

Implementation Milestones with Additional Funding

- Depends on which alternative is chosen

Additional Funding 2005-2010
\$Necessary funding for implementation

Element: Complete Design of Transfer Station
Staff Lead: Steven MacDonald

Related to Goal Area: D-6
Environmental

Strategic Objective: Complete Construction Plans and specifications for construction of a new Transfer Station for Municipal Solid Waste (MSW), recyclables, and traditional transfer station Materials.

➤ **TAKEN OUT OF PLAN AFTER REVIEW BY STAFF-
FOUND THAT IT IS NO LONGER AN OBJECTIVE.**

If the city needs a transfer station, it will use the one Casella plans to build in Westbrook

Implementation Milestones with Existing Resources

- ❑ Complete preliminary engineering for review by the City Council
- ❑ Explore regional possibilities with SMART Committee
- ❑ Develop construction cost estimates for selected alternatives
- ❑ Schedule presentations for Council work sessions
- ❑ Secure Council approval and financing
- ❑ Review marketing of recycling products/establish plan

Implementation Milestones with Additional Funding

- ❑ Review State grant program/SRF funding
- ❑ Construction of approved Transfer Station Design
- ❑ Purchase of transportation equipment

Additional Funding 2005-2010

\$ 1,750,000 for construction & tractors and trailers

Element: Increase Recycling in the Community
Staff Lead: Sarah Wojcoski, Brian Cataldo

Related to Goal Area: D-7
Environmental

Strategic Objective: Increase the recycling program by expanding the current recycling program to include industries, selected commercial and commercial residential locations. Institute an educational and community outreach program in the school system and community.

Implementation Milestones with Existing Resources

- ✓ Develop training curriculum
- ✓ Design training materials
- ✓ Meet with school officials to schedule training cycles
- Work with Saco Spirit to target city wide interest
 - ✓ Schedule meetings with industries and commercial accounts
- Formulate annual site visits to industrial/commercial accounts
- Schedule semi-annual tours of recycling center and transfer station
 - ✓ Produced (2) hazardous waste & recycling educational training videos
 - ✓ Utilize public access television air time for continuous training
 - ✓ Produce information packets for mailings to public on recycling
 - ✓ Purchase recycling promotional gifts for class room education training

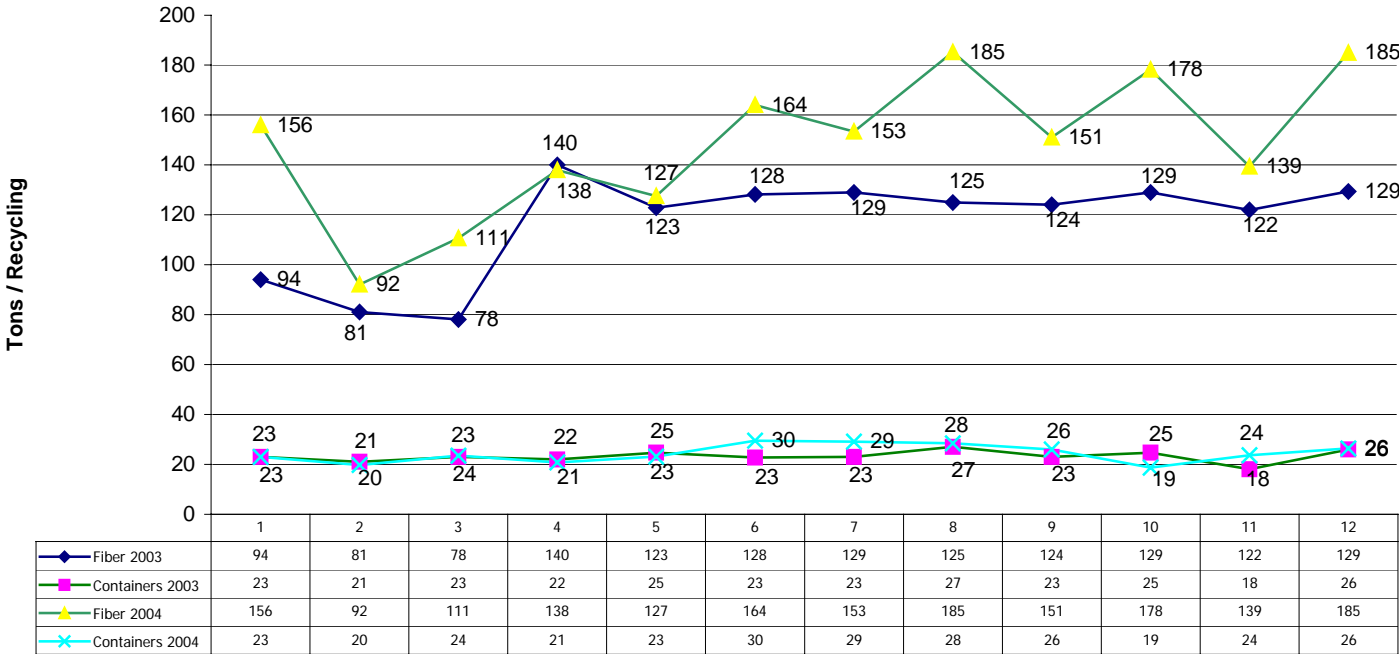
Additional Funding 2005-2010

\$ TO BE DETERMINED

Implementation Milestones with Additional Funding

- Promote poster contests with school systems
- Produce Information packets for mailings to public on recycling

Monthly Recycling Tonnage



◆ Fiber 2003
 ■ Containers 2003
 ▲ Fiber 2004
 ✕ Containers 2004

Element: Upgrading of school technology
Staff Lead: Bill Leary/David Saltmarsh

Related to Goal Area: E-2
Technological Innovation and
Implementation

Strategic Objective: To consider whether capital assistance is needed in order to upgrade school technology.

Implementation Milestones with Existing Funding

- ❑ Inventory all existing technology within the school department
- ❑ Put together capital technology plan for the entire school department
- ❑ Include within the City's Capital Improvement Plan
- ❑ Take to City Council to justify need for upgrading if results so dictate

Additional Funding 2005-2010
\$Necessary for implementation

Implementation Milestones with New FY 2005 Funding

- ❑ Not known at this time. Will be able to determine once plan is finalized.

Element: Develop Better communication with school employees and officials

Related to Goal Area: F-1

Staff Leads: Rick Michaud

Human Resource Investment

Strategic Objective: Develop better communication with school department employees and the Board of Education.

Implementation Milestones with Existing Resources

- ✓ Liaison assigned by City Council to Board of Education and by Board of Education to City Council. Liaison to attend all budget discussions.
- ✓ In addition to budget workshops and meeting, the City Council and Board of Education will meet in the first and second quarters of the fiscal year to discuss common issues.
- ✓ City Administrator will meet monthly with Superintendent of Schools to discuss related issues.
- ✓ Parks and Recreation Director will meet quarterly with Adult Education Director, Athletic Director, Facilities Director and principals to coordinate schedules and discuss related issues.
- Public Works Director will meet quarterly with Facilities Director to discuss related issues and schedules.
- City Council and Board of Education will explore formation of a joint committee to discuss: better communication with school department and school board. Investigate the restructuring of the school department, particularly its business and facilities functions, as well as the consolidation of two elementary schools. Consider whether capital assistance is needed for upgrading school department technology.
- ✓ School Capital Improvement Committee
- ✓ Improved Communication with School/Board of Education: Voters amended the Charter as follows: the Mayor will serve on the Board of Education and the Board of Education will be elected by Ward
- Joint school and city projects:
 - ✓ Safety committee
 - Technology committee
 - ✓ MUNIS
 - Energy conservation program

Additional Funding 2005-2010

§Necessary funding for implementation

A number of meetings with the Council and the Board of Education (BOA) since 03/01/2004; two social gatherings. Results of referendum question for the Mayor to be chair of BOE; School liaison officer Ed; CIP has continued to meet Art & Jesse; TA contract negotiations; chair & superintendent attend tri-community meetings; amended facilities agreement

Implementation Milestones with Additional Funding

- None known at this time.

Element: Update Employee Safety Manual
Staff Lead: Mark Lorello, John Hart

Related to Goal Area: F-2
Human Resource Investment

Strategic Objective: Review, update, and implement revised employee Safety Manual.

Implementation Milestones with Existing Resources

- ✓ Review existing plan
- ✓ Check for compliance with applicable federal, state, and local regulations
- ✓ Review changes with the City Safety Committee
- ✓ Finalize Plan and distribute revisions to employees
- ✓ Implement plan and assign responsibilities

Additional Funding 2005-2010

\$1,000 - \$2,000 to implement

Implementation Milestones with Additional Funding

- ✓ November 2003 initial review process started
- ✓ Tentative completion date of draft February 2004
- ✓ Review changes with Safety Committee March 2004
- ✓ Finalize plan and distribute to employees April 2004
- ✓ Implement plan and assign responsibilities for keeping the manual current

Note: June 30, 2004 – Safety Manual in printing process

Purposely Vacant

Element: Front Street Parking and improved access

Related to Goal Area: G-2

Staff Lead: Sue Spath

Leisure Services Investment

Strategic Objective: Investigate the need and potential funding for improved parking at the Front Street boat launch and improved access to the upper Saco River.

Implementation Milestones with Existing Resources

- ❑ Review Front Street parking and access currently being provided
- ❑ Formulate plan to increase access for citizens of Saco

NOT DONE

Additional Funding 2005-2010

\$Not currently known

Implementation Milestones with Additional Funding

- ❑ Acquire necessary easements and permits to expand parking for access to the Saco River
- ❑ Ascertain costs associated with expansion and create budget and time line for project
- ❑ Solicit City Council approval on costs and timeline
- ❑ Initiate project work phase

Element: Landfill Recreation Reuse
Staff Lead: Sue Spath

Related to Goal Area: G-3
Leisure Services Investment

Strategic Objective: Implement the Conceptual Plan for Reuse of the Saco Landfill Site, developed by Woodard & Curran, dated September 2003.

Implementation Milestones with Existing Resources

- ✓ Complete proposal for the Development of the Conceptual Plan for Reuse of Saco Landfill Site and submit to Council
- ✓ Secure Conceptual Plan and budget for Recreation Reuse of Landfill Site from Woodard & Curran
- ✓ Ascertain Council approval on Conceptual Plan
- ✓ Complete Surveys
- ✓ Survey for Capped Area
- Dubois Site (capped area) **(80% done – Some of the ball field areas have been improved as fill material becomes available)**
- Landfill Site **(construction to begin Spring 2005, done in June 2005)**

Implementation Milestones with Additional Funding

- Develop schedule for Phasing of the Landfill Conceptual Reuse Plan accepted by the City Council (Phases to be named per concentration of work to be performed)
- Completion of Phase 1 to be completed with Saco DPW assistance prior to starting subsequent phases
- Acquire appropriate approvals from DEP and EPA
- Develop construction plans
- Appropriate and allocate funding
- Develop multimedia presentation to procure private assistance/ and grant funding

Additional Funding 2005-2010

\$2,971,922.19 needed to fully implement the plan

Element: Plan for the Parks
Staff Lead: Sue Spath

Related to Goal Area: **G-7**
Leisure Services Investment

Strategic Objective: Review and modify "*A PLAN FOR THE PARKS, February 2001*"

Implementation Milestones with Existing Resources

- ❑ Use current "*A PLAN FOR THE PARKS*" to evaluate progress for meeting Leisure Service needs in facilities (**50% done**)
- ❑ Implement needed capital improvements as funding becomes available

Implementation Milestones with Additional Funding

- ❑ Prepare for mid point of the 10 year plan review and revision
- ❑ Establish departmental priorities based on plan and community opinion survey
- ❑ Initiate public information program regarding Departmental strategies for Parks and Facilities improvements

Additional Funding 2005-2010

CAPITAL IMPROVEMENT FUNDING BASED UPON REVIEW AND REVISION

Element: Construct Mill Brook Business Park

Related to Goal Area: H-1

Staff Lead: Peter Morelli

Meeting the Financial Needs for
City Services

Strategic Objective: Construct Mill Brook Business Park

Implementation Milestones with Existing Resources

- ✓ Complete permitting February
- ❑ Bid for summer construction
- ❑ Complete construction in fall 2005/Spring 2006
- ❑ Approximately \$1 million from Economic Development Fund
- ✓ \$800,000 from federal government (EDA)

Additional funding 2005-2010

\$1,800,000

Implementation Milestones with Additional Funding

- ❑
- ❑

Element: Restructuring of School and City Financial and Facilities Management Functions
Staff Lead: Lisa Parker, Finance Director

Related to Goal Area: H-2

Meeting the Financial Needs for City Services

Strategic Objective: Investigate the restructuring of the school and city finance departments and facilities management departments.

Implementation Milestones with Existing Funding

- ✓ City Finance Director to generate report, reviewing pros & cons to such a restructuring – (38 page report completed on the subject.)
 - ✓ City and school staff to meet to go over potential consolidations or duplications of effort in the finance and facilities management departments. Discuss to be had between both parties as to efficiencies/savings and feasibility of combining functions within both departments. (Meeting was held and they were supposed to prepare their own report which I do not believe happened.)
 - ✓ City and school staff to formulate a time line and plan for this process. (The time line was put together for the consolidation of one small piece of the report – payroll which is now being done successfully)
 - ✓ Savings and efficiencies to be quantified and reported back to the City Council and Board of Education. (This was done through the budget process with the elimination of the payroll position on the city side of the budget)
- There are still areas of the plan that should be reconsidered, as there could be some realized efficiencies through doing so.

School department began doing payroll for the city in October 2004; city information technology department continues to provide support for superintendent's office

Implementation Milestones with New FY 2005 Funding

- No additional funding necessary in FY 2005, there could potentially be a savings to the city and school department by this sort of restructuring.

Additional Funding 2005-2010
No additional funding necessary to implement, just many hours of Staff time.

Element: Local Option taxes and other Service Center coalition initiatives

Related to Goal Area: H-3

Staff Lead: Rick Michaud

Meeting the Financial Needs for City Services

Strategic Objective#: To continue efforts in Augusta for local option sales tax authorization and other Service Center coalition initiatives.

Implementation Milestones with Existing Resources

- ✓ Review current efforts in Augusta for local option taxes
- Perform analysis as to financial impact to Saco
 - ✓ Seek support of local representatives
 - ✓ Be part of coalition in support of this endeavor
- See through passing of new legislation

Tri Community has picked up this activity; see attached notes for the 12/20/2004 meeting; City Administrator continues to sit on the Service Center Coalition Executive Board

Implementation Milestones with New FY 2005 Funding

- No additional funding necessary in FY 2005, there could potentially be a savings to the city and school department by this sort of restructuring.

Additional Funding 2005-2010

\$Necessary for implementation

Element: Plan for potential result of 2004 tax cap vote

Related to Goal Area: H-4

Staff Lead: Dan Sanborn

Meeting the Financial Needs for City Services

Strategic Objective#: To develop a plan for a 2004 potential tax cap vote by the State of Maine.

Implementation Milestones with Existing Resources

- ✓ Review existing proposed legislation and its impacts for the City of Saco
- ✓ Prepare financial plan in case the legislation passes

Question 1 "Do you want to limit property taxes to 1% of the assessed value of the property?" was defeated in Saco by a vote of 6,180 to 3,530, and defeated on a statewide count as well.

Implementation Milestones with Additional Funding

- Not applicable in this instance.

Additional Funding 2005-2010

\$Necessary for implementation

Element: Maintain a Stable Tax Rate
Staff Lead: Rick Michaud, All Departments

Related to Goal Area: H-10
Meeting the Financial Needs for
City Services

Strategic Objective: The tax rate for the City should be approximately equal to the rate of inflation.

Implementation Milestones with Existing Resources

- ✓ Add residential and commercial property values, historically \$20 to \$30 million a year.
- Bring the Mill Brook Industrial Park on line and have business development within the park.
- Secure a capital-intensive user for Mill Building 4.
- Sell any surplus property as generating revenue.
 - 1. Sold – Map 2, Lot 1 (Off Ferry Rd); Map 101, Lot 122 (Boothby Park); Map 101, Lot 121 (Boothby Park); Map 101, Lot 109 (Boothby Park); Map 101, Lot 88 (Boothby Park); Map 53, Lot 101 (20 Stacy St.);
- ✓ Increase fees to meet revenue needs
 - 1. Fees Increased: Parks & Recreation Programs; Building Inspection; WWTP; City Clerk; Finance, Police Department; and Assessing
- ✓ Annually recognize total growth and value of the City. Bring the City to 85% of value for April 1, 2004, and to 95% of value for April 1, 2005.

Additional funding 2005-2010

WORK WITHIN EXISTING BUDGET

Estimate new value as shown in commercial and residential permits for construction

Implementation Milestones with Additional Funding

- None known at this time.

Element: Development of a Traffic Safety Program	Related to Goal Area: I-2	
Staff Lead: Brad Paul		Public Safety

Strategic Objective: To develop a Traffic Safety Program to identify neighborhood traffic problems and safety issues and ways to improve safety by lowering vehicle speeds and adherence to traffic laws.

Implementation Milestones with Existing Resources

- ✓ Designate traffic team and select supervisor
- ✓ Initiate training for supervisor and team members
- ✓ Purchase Automated Traffic Recorder to compile necessary data
- ✓ Develop strategies and design policy to guide program
- Implement STEP – selective traffic enforcement program, in neighborhoods (**currently 25% done**)
- analyze data and assess/adapt program
- Test and retest results to determine level of success

PACTS studies underway will be completed in 2005

Implementation Milestones with Additional Funding

- Incidental and continuing minor costs associated with the printing of educational material—flyers, etc—designed to educate the public.

Additional funding 2005-2010

\$ INCIDENTAL OVERTIME COSTS

Element: Cameras for signal light enforcement **Related to Goal Area:** **I-3**
Staff Lead: Chief Bradley Paul Public Safety

Strategic Objective#: To evaluate the use of cameras for signal light enforcement.

Implementation Milestones with Existing Resources

- ✓ Review the need for the use of cameras for signal light enforcement
- Review the abuses of signal lights
- Evaluate the cost benefit from the purchase of these types of cameras (**\$60 per intersection**)

Council workshop on 12/20/04 has begun this process

Implementation Milestones with Additional Funding

- May be able to reduce the abuse of signal lights by purchasing these cameras.

Additional Funding 2005-2010

\$Necessary for implementation

Element: Police Department Pump Station Construction	Related to Goal Area: I-5	
Staff Lead: Brad Paul/Howard Carter		Public Safety & Infrastructure and Capital Improvement

Strategic Objective: Design and construct a waste water pump station for the Police Facility

Implementation Milestones with Existing Resources

- ✓ Design complete
- ✓ Update cost estimates with City engineers
- ✓ Present to Council for FY 05 funding
- ✓ Finished November 2004

Additional funding 2005-2010

\$ESTIMATE OF \$90,000

Implementation Milestones with Additional Funding

- ✓ Bid project out
- ✓ Award bids and begin construction

Element: Minimize the Erosion at Camp Ellis
Staff Lead: Rick Michaud, City Administrator

Related to Goal Area: I-10
Public Safety

Strategic Objective: The Army Corp of Engineers has several models of erosion and several options to be evaluated in order to find the best alternative to the problem at Camp Ellis. The legality of the models will need to be evaluated under the Natural Resources Protection Act. One option to be considered requires changing the current law.

Implementation Milestones with Existing Resources

- ❑ The Senate approved authorizing the funding of this project, and the House authorized funding up to a cap of \$10 million.
- ❑ If the best alternative to this problem at Camp Ellis is the “illegal” one, the Legislature will need to be approached to amend the Natural Resources Protection Act.
- ❑ Projected start date of construction is the summer of 2006.
- ❑ Hills Beach Association in Biddeford is interested in obtaining sand from the dredging of Camp Ellis.
- ❑ A board consisting of Saco/Biddeford representatives should be created to work on an inter-local agreement setting out terms for the transfer of sand - 2006.
- ❑ Councils for both Saco and Biddeford will meet to discuss/approve inter-local agreement – 2006.

Army Corps has completed modeling and identified best alternative; waiting for Congress to authorize and appropriate funds to construct the mitigation measures

Implementation Milestones with Additional Funding

- ❑ Not determined at this time.
- ❑ The funding (\$20 million) needs to be secured with a target date of 10/2005, and all necessary permits are to be acquired.

Additional funding 2005-2010

\$ UNLIMITED SPENDING AUTHORITY IS CURRENTLY BEING DISCUSSED

