

City of Saco, Maine					
FY 2011 Budget Summary					
	2009	approved	expended	forecast	forecast
Account Name	Actual	2010	as of	as of	2011
		Budget	12/31/09	6/30/10	Budget
Legislative	\$17,041	\$20,600	\$7,818	\$20,600	\$20,600
City Administration	\$268,785	\$265,426	\$147,864	\$269,560	\$275,686
Finance/Technology	\$723,492	\$745,122	\$377,800	\$746,633	\$753,337
City Clerk	\$245,088	\$252,445	\$124,604	\$254,823	\$256,934
Assessor	\$164,131	\$182,697	\$80,230	\$179,907	\$183,521
Building Maintenance	\$114,638	\$105,524	\$43,164	\$106,086	\$112,190
Legal	\$203,838	\$115,000	\$60,181	\$115,000	\$115,000
Police Department	\$3,108,960	\$3,214,803	\$1,757,103	\$3,209,922	\$3,304,724
Fire/Ambulance	\$2,549,305	\$2,608,879	\$1,341,466	\$2,599,180	\$2,635,584
Building Inspections/Zoning	\$246,834	\$250,947	\$129,801	\$229,612	\$254,702
Planning & Economic Dev.	\$302,663	\$298,389	\$144,701	\$302,171	\$310,168
Public Works	\$4,349,419	\$4,431,581	\$1,996,210	\$4,422,349	\$4,503,559
Public Agencies	\$521,868	\$563,696	\$363,351	\$563,696	\$572,800
Emergency Management	\$6,527	\$5,900	\$1,010	\$5,900	\$5,900
Parks & Recreation	\$1,071,275	\$982,452	\$718,283	\$1,097,814	\$1,014,083
Debt Service	\$1,806,845	\$1,812,892	\$1,574,118	\$1,820,838	\$2,479,481
Employee Benefits	\$2,526,584	\$2,527,688	\$1,093,374	\$2,573,426	\$2,746,416
Insurances	\$180,352	\$179,425	\$1,056	\$179,425	\$179,425
Contingency	\$117,935	\$89,241	-\$7,325	\$89,241	\$175,547
Capital Improvement Projects	\$605,743	\$146,000	\$0	\$146,000	\$80,000
TOTAL	\$19,131,324	\$18,798,705	\$9,954,808	\$18,932,183	\$19,979,656
		\$18,652,705	\$9,954,808	\$18,786,183	\$19,899,656
Total City Revenues	\$ 9,334,085	\$ 9,258,787	\$ 5,500,068	\$ 9,258,787	\$ 10,232,402
Property Tax - City levied	\$9,797,239	\$9,539,918	\$4,454,740	\$9,673,396	\$9,747,254
Overlay	\$ 752,011	\$ 752,011	\$ -	\$ -	\$ 500,000
TIF Transfer	\$ 663,229	\$ 663,229	\$ -	\$ 743,115	\$ 743,115
TOTAL expenses	\$20,546,564	\$20,213,946	\$9,954,808	\$19,675,298	\$21,222,771
Total City Revenues	\$ 8,768,866	\$ 9,258,787	\$ 5,500,068	\$ 9,258,787	\$ 10,232,402
Property Tax - City levied	\$ 11,777,699	\$ 10,955,159	\$ 3,552,724	\$ 10,955,159	\$ 10,990,369
TOTAL REVENUES + tax	\$ 20,546,564	\$ 20,213,946	\$ 9,052,791	\$ 20,213,946	\$ 21,222,771
Municipal Valuation	\$ 2,051,483,001	\$ 2,070,327,000		\$ 2,070,327,000	\$ 2,077,669,144
Mil Rate		\$ 5.29		\$ 5.29	\$ 5.29