

CITY OF SACO

NOTICE OF BUDGET HEARING

There will be a Public Hearing on May 4, 2009 on the City of Saco's Municipal, School and Capital Improvement Budgets. This special meeting will be held in the Council Chambers, City Hall, 300 Main Street at 7:00 p.m. The following is a summary of the proposed budgets. Copies of the complete proposed budgets are available for inspection at City Hall during regular business hours.

LUCETTE S. PELLERIN

City Clerk

FY 2010 COMBINED CITY & SCHOOL BUDGET

March 13, 2009 - As recommended by the Mayor

	COUNCIL	CITY		
	APPROVED	ADMIN	REQUESTED	PERCENT
<u>MUNICIPAL BUDGET</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>CHANGE</u>	<u>CHANGE</u>
Mayor-Council (Legislative)	\$ 20,600	\$ 20,600	\$ -	0.00%
City Administration	\$ 265,426	\$ 265,426	\$ -	0.00%
Finance/Technology Department	\$ 757,459	\$ 748,477	\$ (8,982)	-1.19%
City Clerk	\$ 217,945	\$ 252,445	\$ 34,500	15.83%
Tax Assessor	\$ 182,697	\$ 182,697	\$ -	0.00%
City Building Maintenance	\$ 116,214	\$ 105,524	\$ (10,690)	-9.20%
Legal Department	\$ 115,000	\$ 115,000	\$ -	0.00%
Police Department	\$ 3,169,701	\$ 3,227,105	\$ 57,404	1.81%
Fire/Ambulance Department	\$ 2,575,605	\$ 2,617,879	\$ 42,274	1.64%
Building Inspection	\$ 247,828	\$ 250,947	\$ 3,119	1.26%
Planning & Economic Development	\$ 300,928	\$ 298,389	\$ (2,539)	-0.84%
Public Works Department	\$ 4,345,366	\$ 4,395,247	\$ 49,881	1.15%
Public Agencies	\$ 559,800	\$ 604,696	\$ 44,896	8.02%
Emergency Management	\$ 5,900	\$ 5,900	\$ -	0.00%
Parks & Recreation Department	\$ 920,251	\$ 982,452	\$ 62,201	6.76%
Debt Service	\$ 1,753,585	\$ 1,812,892	\$ 59,307	3.38%
Employee Benefits	\$ 2,460,036	\$ 2,527,688	\$ 67,652	2.75%
Insurance	\$ 179,425	\$ 179,425	\$ -	0.00%
Contingency	\$ 89,241	\$ 89,241	\$ -	0.00%
Capital Projects	\$ 363,876	\$ 1,089,787	\$ 725,911	199.49%
Gross Municipal Budget	\$ 18,646,881	\$ 19,771,816	\$ 1,124,935	6.03%
	COUNCIL	SCHOOL		
	APPROVED	BOARD	REQUESTED	PERCENT
<u>EDUCATION BUDGET</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>CHANGE</u>	<u>CHANGE</u>
K-8	\$ 9,023,496	\$ 9,023,496	\$ -	0.00%
Thornton Academy	\$ 8,408,658	\$ 8,408,658	\$ -	0.00%
Special Education (K-12)	\$ 3,916,720	\$ 3,916,720	\$ -	0.00%
Transportation	\$ 956,756	\$ 956,756	\$ -	0.00%
Building Maintenance	\$ 2,175,688	\$ 2,175,688	\$ -	0.00%
Superintendent's Office	\$ 521,285	\$ 521,285	\$ -	0.00%
Professional Development	\$ 181,539	\$ 181,539	\$ -	0.00%
School Board	\$ 64,692	\$ 64,692	\$ -	0.00%
District Wide Instruction	\$ 769,403	\$ 769,403	\$ -	0.00%
Health Services	\$ 208,508	\$ 208,508	\$ -	0.00%
Technology	\$ 316,460	\$ 316,460	\$ -	0.00%
Debt Service	\$ 889,212	\$ 889,212	\$ -	0.00%
Gifted and Talented	\$ 83,393	\$ 83,393	\$ -	0.00%
Subtotal Education K-12	\$ 27,515,810	\$ 27,515,810	\$ -	0.00%

Adult Education (Gross Budget)	\$ 146,591	\$ 146,591	\$ -	0.00%
Transfer to School Lunch Program	\$ -	\$ -	\$ -	100.00%
Capital Improvements	\$ 75,000	\$ 75,000	\$ -	0.00%
Subtotal Adult Educ. & Cap. Improv.	\$ 221,591	\$ 221,591	\$ -	0.00%
Total Education Budget	\$ 27,737,401	\$ 27,737,401	\$ -	0.00%
Total Combined Budget	\$ 46,384,282	\$ 47,509,217	\$ 1,124,935	2.43%
	COUNCIL	CITY		
MUNICIPAL	APPROVED	ADMIN	REQUESTED	PERCENT
<u>ANTICIPATED REVENUES</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>CHANGE</u>	<u>CHANGE</u>
Non-Property (Excise) Taxes	\$ 3,186,000	\$ 3,086,000	\$ (100,000)	-3.14%
Permits/Licenses/Fees	\$ 975,011	\$ 749,700	\$ (225,311)	-23.11%
Intergovernmental Revenues	\$ 740,213	\$ 733,036	\$ (7,177)	-0.97%
Charges for Services	\$ 621,500	\$ 771,800	\$ 150,300	24.18%
Other Unclassified/Miscellaneous	\$ 696,962	\$ 476,600	\$ (220,362)	-31.62%
Subtotal Revenues	\$ 6,219,686	\$ 5,817,136	\$ (402,550)	-6.47%
Other Credits Municipal				
General Fund- Undes. Fund Bal.	\$ 791,170	\$ 1,991,170	\$ 1,200,000	151.67%
General Fund- Des. Fund Bal.	\$ 97,000	\$ -	\$ (97,000)	100.00%
State Revenue Sharing	\$ 1,550,000	\$ 1,560,590	\$ 10,590	0.68%
Ambulance Fund transfer	\$ 300,000	\$ 300,000	\$ -	0.00%
Economic Dev. Fund transfer	\$ 20,000	\$ 20,000	\$ -	0.00%
Saco Island/Downtown transfer	\$ 45,000	\$ 45,000	\$ -	0.00%
School Reimbursements to Pub.Wks.	\$ 283,000	\$ 283,000	\$ -	0.00%
Camp Ellis Fund transfer	\$ 1,000	\$ 1,000	\$ -	0.00%
Subtotal Other Credits Municipal	\$ 3,087,170	\$ 4,200,760	\$ 1,113,590	36.07%
Total Revenues/Credits Municipal	\$ 9,306,856	\$ 10,017,896	\$ 711,040	7.64%
	COUNCIL	SCHOOL		
EDUCATION	APPROVED	BOARD	REQUESTED	PERCENT
<u>ANTICIPATED REVENUES</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>CHANGE</u>	<u>CHANGE</u>
Intergovernmental	\$ 9,981,369	\$ 9,981,369	\$ -	0.00%
Intergovernmental- Adult Education	\$ 37,500	\$ 37,500	\$ -	0.00%
Charges for Service	\$ 904,166	\$ 904,166	\$ -	0.00%
Other Unclassified/Miscellaneous	\$ 1,000	\$ 1,000	\$ -	0.00%
Subtotal Revenues Education	\$ 10,924,035	\$ 10,924,035	\$ -	0.00%
Other Credits Education:				
Utilization of Fund Balance	\$ 763,528	\$ 763,528	\$ -	0.00%
Subtotal Other Credits Education	\$ 763,528	\$ 763,528	\$ -	0.00%
Total Revenues/Credits Education	\$ 11,687,563	\$ 11,687,563	\$ -	0.00%
	APPROVED	REQUESTED	REQUESTED	PERCENT

SUMMARY	FY 08-09	FY 09-10	CHANGE	CHANGE
Municipal Expenditures	\$ 18,646,881	\$ 19,771,816	\$ 1,124,935	6.03%
Education Expenditures	\$ 27,737,401	\$ 27,737,401	\$ -	0.00%
Total Expenditures	\$ 46,384,282	\$ 47,509,217	\$ 1,124,935	2.43%
Municipal Revenues/Credits	\$ 9,306,856	\$ 10,017,896	\$ 711,040	7.64%
Education Revenues/Credits	\$ 11,687,563	\$ 11,687,563	\$ -	0.00%
Total Revenues/Credits	\$ 20,994,419	\$ 21,705,459	\$ 711,040	3.39%
Net Taxes to be raised municipal	\$ 9,340,025	\$ 9,753,920	\$ 413,895	4.43%
Net Taxes to be raised education	\$ 16,049,838	\$ 16,049,838	\$ -	0.00%
Taxes to be raised City Council	\$ 25,389,863	\$ 25,803,758	\$ 413,895	1.63%
County Taxes	\$ 988,151	\$ 1,006,184	\$ 18,033	1.82%
Overlay	\$ 791,170	\$ 752,011	\$ (39,159)	-4.95%
TIF Taxes	\$ 572,841	\$ 663,229	\$ 90,388	15.78%
Gross Taxes to be raised	\$ 27,742,025	\$ 28,225,182	\$ 483,157	1.74%
Taxable Valuation	\$ 2,051,483,000	\$ 2,051,483,000	\$ -	0.00%
Mil Rate-Preliminary Estimate	\$ 13.42	\$ 13.63	\$ 0.21	1.55%
Note: The Homestead Exemption, Overlay, TIF Taxes and Taxable Valuation figures are estimates as the Assessor's property valuation process is not yet complete. They will be adjusted by the Tax Assessor when he completes his work on new valuations, adjustments to existing valuations and adjustments to personal property.				