



EIGHTH ANNUAL PERFORMANCE REPORT ON DELIVERY OF CITY SERVICES FOR FY 2011

City of Saco Public Works Department

Contact info -Michael Bolduc, Director of Public Works

Email: bolduc@sacomaine.org -Phone: (207) 284-6641

Mission Statement: We will serve our citizens by providing and maintaining a safe, clean and functional community.

SCOPE OF OPERATIONS:

- Maintained 125.2 center line road miles (both plowing and road maintenance as needed).
- Maintained 44 miles of sidewalks (repairs, new construction and reconstruction as needed).
- Maintained 124 traffic signals, 2571 sign posts, 3466 signs and 135 guardrails (w/MDOT)).
- Maintained 66 miles of sewer, 46 miles of storm drains, 15 miles of pressure lines and 15 signalized intersections.
- Maintained a fleet of 140 City-wide vehicles (including school vehicles, but not including small equipment, such as pumps).
- Oversaw the collection of approximately 5000 tons of garbage and the recycling of approximately 1760 tons of solid waste by outside contractors.

USE OF RESOURCES:

45 full time employees (including 13 Wastewater Treatment Plant employees). (*Neighboring similar towns info:; Biddeford, 62 FTE, includes trash and recycling collection operations, and parks and cemetery maintenance, but not Engineering—Saco has a city engineer; Scarborough, 34 FTE, has no Wastewater collection or treatment, no in-house trash or recycling collection, no parks and cemetery maintenance, and no engineering.*)

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE PUBLIC WORKS DEPARTMENT ANNUALLY	10.22%*	11.34%*	11.89%*	9.97%*	12.69%*	12.7%

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND PUBLIC WORKS DEPARTMENT
FY06	\$250.40*	\$2,981	\$304.50*
FY07	\$278.00*	\$2,928	\$332.07*
FY08	\$291.37*	\$3,064	\$364.17*
FY09	\$287.31*	\$3,087	\$307.67*
FY10	\$257.27*	\$3,133	\$397.52*
FY11	\$265.75*	\$3,179	\$404.42*

**this figure includes employee benefits*

HOW ARE WE DOING?