



The City of Saco, ME

A Report to Our Citizens

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City Government

The City operates under the mayor-council-city administrator form of government. Policy making and legislative authority are vested in the seven member City Council, which is elected on a non-partisan basis. The mayor and seven council members are elected to two-year terms from seven districts (wards). The City Council is responsible, among other things, for:

- passing ordinances
- adopting the budget
- confirming mayoral nominations of committees and the City Administrator

The City Administrator is responsible for:

- carrying out the policies and ordinances of the City Council
- overseeing the day-to-day operations of the City
- appointing the heads of City departments, some with City Council confirmation

The City of Saco is a full service provider, with services that include:

- police and fire protection
- waste water collection and treatment
- snow removal and road maintenance
- parks and recreation
- code enforcement and building inspection

Each department is responsible for providing services to the citizens within the Saco community. Services may be extended beyond city limits through mutual aid agreements. Eleven departments (including the School Department) operate within the city, with a mixture of appointed and elected officials as department heads.

Vision Statement

Our vision is a high quality of life for Saco Citizens:

- **Central to this vision is a sustainable economy that offers an opportunity for everyone to have rewarding employment and for business to prosper, now and in the future.**
- **The people of Saco bring this vision into reality by working together and building on our tradition of hard work, dedication and ingenuity.**

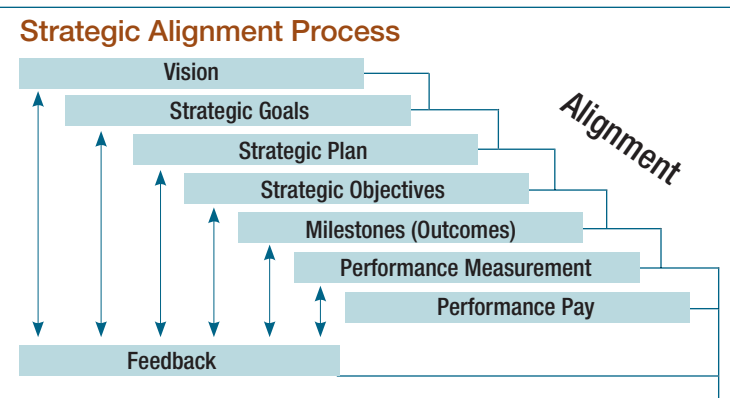
City Organization and Information

The City of Saco employs 164 full time (excluding education). Property taxes generate \$23 million, plus state aid and other funds total to \$42.1 million in revenues (2006 budget). Of those dollars, 30.13% (24.57% in 2005) or just over \$12 million are dedicated to city services, for a per capita cost of \$738.42 (\$595.44 in 2005).

Another way to consider this impact is that the average home in Saco with a value of \$150,000 paid total property taxes in fiscal year 2006 of \$1,944 (\$2,385 in 2005). Of this total, \$585.64 (30.13%) was to pay for city services. This per median home contribution to fund city services breaks down as follows:

	\$ Expenses	
	2006	2005
Assessing	9.63	10.73
City Clerk/General Assistance	10.31	10.49
Fire	114.96	106.37
Finance	21.53	19.80
Public Works	198.59	222.76
Code Enforcement	13.25	11.45
Police	154.56	144.53
Human Resources	12.05	11.45
Planning & Economic Development	14.18	13.84
Parks & Recreation	36.59	34.58
	585.64	586.00
Total Property Taxes (\$150,000 home)	1,944.00	2,385.00
Percentage Dedicated to Fund City Services	30.13%	24.57%

The City's strategic plan and alignment process provides direction for the management of the City and aligns departmental objectives with the nine major strategic goal areas.



Strategic Goals

Strategic goals are general statements of purpose that pertain to how the City achieves its mission and vision. The strategic goal generally addresses end results rather than specific actions. A goal provides a framework and direction for city departments to align their objectives and plans to achieve their goals.

- Downtown Revitalization
- Infrastructure and Capital Development & Maintenance
- Growth Management
- Meeting New Environmental Regulation Challenges
- Technological Innovation & Implementation
- Human Resource Investment
- Leisure Services Investment
- Meeting the Financial Needs for City Services
- Public Safety



▲ Main Street, Saco, Maine



How We Have Progressed

Progress in Fiscal Year 2006



▲ Main Street, Saco, Maine
Image courtesy of <http://www.sacomaine.org>

City Service Statistics

Fire/Ambulance Protection

Fire calls answered	527
Ambulance calls answered	1,846
Inspections done	311

Police Protection

Call volume	25,644
Traffic stops	6,681
Traffic summons	1,942
Warnings issued	4,548
Traffic related arrests	273
Non-traffic arrests & summons	952
Issued parking tickets	913

Sewerage System

Miles of sanitary & storm sewers	513
Pump stations	29
Daily average treatment (gallon)	2.52 million

Building Inspection

Permits issued	598
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Public Works

Number of roads maintained	384
Land miles of roads maintained	257
Acres of public area maintained	379

Significant Accomplishments: Fiscal Year 2005-2006

- “Second Annual Performance Measurement Report” completed and received a National Award for Excellence from the Association of Government Accountants (AGA); 📄
- 5th Certificate of Achievement for Excellence in Financial Reporting, awarded by the Governmental Finance Officers Association (GFOA) for their fiscal year 2005 Comprehensive Annual Financial Statement; 📄
- Completed an update to aerial photography reflecting recent development within the City; 📷 🖨️
- Completed the Park North Tax Incremental Financing District (TIF) providing the funding mechanism to run approximately \$8 million of sewer up Route One towards Scarborough; 🏗️ 🚧
- City adopted international building codes; 🏠 🌐
- 4th Distinguished Budget Presentation Award from GFOA for FY 2006 budget; 📄
- Completed renovations making the community center handicapped accessible; 🏡
- The Environmental Protection Agency (EPA) recognized the city for outstanding re-use of its superfund site with the completion of three new recreational fields on the area; 🌳 🍎
- A new transfer station access card program was implemented thus digitizing the old manual process; 🖨️
- City and school departments merged their information technology departments for greater efficiency; 🖨️
- State of Maine “Public Law 2” tax levy limitations were met; 📄
- Purchased two properties to preserve as open space with the open space bond proceeds; 🏡
- Completed the Main Street/Pepperell Square project; 🌳
- Completed the Mill Brook Industrial Park on Route One; 🏗️
- Completed 90% of their major waste water treatment plant upgrades totaling approximately \$4 million which puts the plant 14 years ahead within their CSO Master Plan; 🌳 🚧
- Completed a review and analysis of all city owner property and marketed and disposed of those deemed appropriate for sale. 📄

Performance Measurement Findings

Findings this year on the governmental performance of the City of Saco still offer good news for the city organization and the greater community, both in terms of recognition of successes and insights into areas for improvement. Highlights from the city departments’ own performance assessments that follow include:

- The City’s Distinguished Budget Presentation completed on time and recognized with a national award. 📄
- Continuing road work with 86% of all roads achieving satisfactory ratings. 🚧
- Average response time of 4.5 hours to complaints of code enforcement violations. 🏠
- Program offerings in 2006 by Parks & Recreation increased and are becoming more self funding. 🌳
- 73% of records dating back as far as 1796 restored for future generations. 📄
- Emergency services response times of under 5 minutes in 64% of incidents. 🚒
- Decreasing average police response times of 3.3 minutes to domestic disturbance issues. 🏠
- Stable sewer user fees for 2006. 📄
- Decreasing inquiries in assessing about valuations despite continued increases. 🏠
- Human resources reporting 3 years of minimal reportable injuries. 🏠



▲ City Hall, Maine
Image courtesy of <http://www.sacomaine.org>

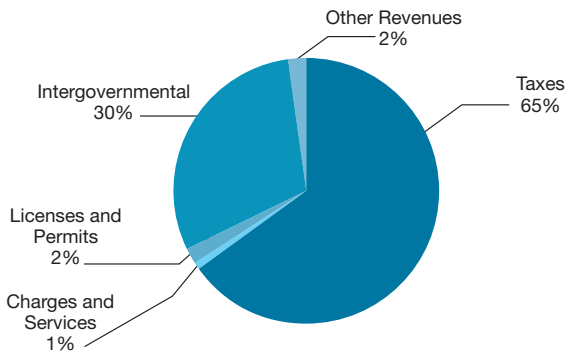


The City's Budget

Revenues and Expenses

Primary Government Sources of Revenue

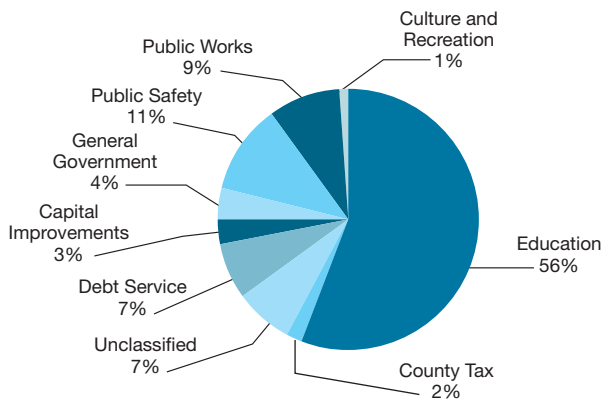
2006 Revenues by source



Revenues by Source	2006	2005
Taxes	26,196,118	26,703,395
Licenses and Permits	767,988	828,806
Intergovernmental	12,937,629	12,268,057
Charges for Services	921,293	681,008
Other Revenues	399,934	374,248
Total Revenues:	41,222,962	40,855,514

Primary Government Functional Expenses

2006 Expenditures by Function



Expenditures by Function	2006	2005
General Government	1,985,467	1,779,876
Public Safety	4,491,147	4,527,592
Public Works	3,757,464	3,664,176
Culture and Recreation	638,353	585,176
Education	22,898,808	23,421,184
County Tax	859,723	772,182
Unclassified	3,019,367	2,864,024
Debt Service	2,319,715	2,761,234
Capital Improvements	1,742,378	1,242,158
Total Expenditures:	41,712,422	41,617,572

Each program's net cost (total cost less revenues generated by the activities) is presented below for both the current year (2006) and last year (2005) for comparative purposes. The net cost shows the financial burden that was placed on the City's taxpayers by each of these functions.

Governmental Activities	2006 Net (Expense)	2005 Net (Expense)
General Government	(1,930,866)	(1,407,659)
Public Safety	(4,151,130)	(4,313,531)
Public Works	(2,898,965)	(3,773,803)
Housing Programs	18,017	(40,068)
Culture and Recreation	(297,382)	(302,733)
Education	(12,910,425)	(13,453,566)
Unclassified	(3,102,707)	(3,363,144)
Interest on Debt	(756,399)	(680,893)
Capital Improvements	(2,018,790)	(1,345,659)
Total Governmental Activities	(28,048,647)	(28,681,056)

Debt, considered a liability of governmental activities, decreased in fiscal year 2006 by \$489,016. Per capita bonded debt outstanding decreased from \$1,244 to \$1,215 per capita compared to the prior fiscal year. The Governmental Activity debt summary for fiscal year 2006 is presented below.

Debt Payable at June 30, 2005	20,926,710
Add: New Capital Lease Purchases	473,000
Add: New General Obligation Bonds	1,500,000
	22,899,710
Less: Debt Retired	2,462,016
Debt Payable at June 30, 2006	20,437,694

Independent Audit

An independent audit of the city's finances was conducted resulting in a clean audit.



What's next

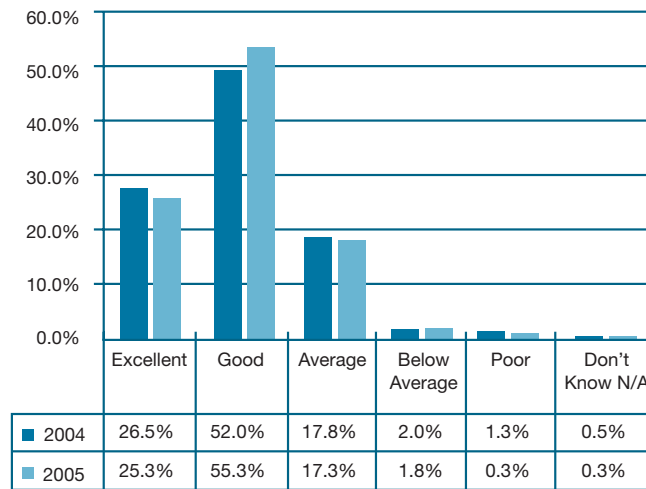
Future Challenges and Economic Outlook

Measures

By many measures, the City of Saco has met the challenges it faces with relative success. For overall image, Saco was seen in 2005 by 80.6% (as compared to 78.5% in 2004) of the citizens surveyed as “good” or “excellent,” while only 2.1% (as compared to 3.3% in 2004) surveyed saw the city as “poor” or “below average”.

For further measures of citizen satisfaction, please visit the city’s Web site at www.sacomaine.org and review the entire 2005 citizen satisfaction survey report as well as the 2005 Second Annual Performance Report on Delivery of City Services.

Overall Image of the City of Saco



Executive Summary

Findings on this past fiscal year’s governmental performance of the City of Saco offer good news for the city organization and the greater community, and are based on three years worth of generally positive performance data. See the city’s entire Third Annual Performance Report Delivery of City Services which can be found on the web site at www.sacomaine.org.

Coupled with prior positive overall ratings by citizens for overall quality of life in the city, for feelings of safety in the city, as a place to live, as a place to raise children, and for overall quality of service from city employees, these positive measures reflect well on the city organization.

The two key areas identified as in need of improvement, recognized by the city both on its own and through this reporting process in FY 04 and FY 05, of improving communications with citizens and addressing issues surrounding growth in the community, continue to be addressed but not yet adequately.

The much larger issue of the two remains about growth of the community.

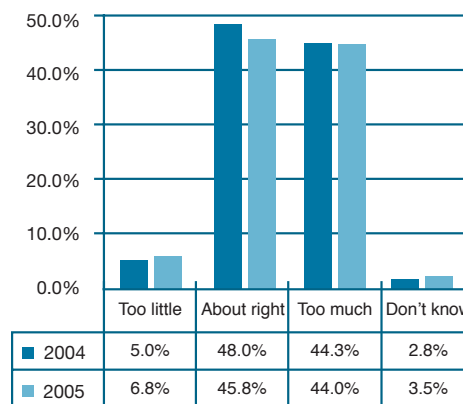
Managing growth is not a new issue for the city – the Strategic Plan includes an entire goal dedicated to this concern and work this year will result in adding another such goal. Indicators about the issue of growth of the community from the citizen survey echoed the concerns of the city organization. This information argues that the issue of growth is important to citizens and staff, and that planned work, including incorporating the citizen vision more actively into the Strategic Plan, goals and objectives, would serve to better achieve Saco’s ultimate vision.

However, work this year for the city organization was focused more on internally improving service delivery

and incorporating the performance measurement process more fully into organizational processes. Faced with potential “taxpayer revolt” in the form of a citizen’s initiative for revenue and spending limits, such improvements in city service delivery are timely. Now in its third year, this performance measurement report has begun to be accepted as a more useful tool for staff, both in terms of evaluating performance and helping in decision-making. As well, this report, as well as goal setting and the merit pay system for management, now have all been aligned so as to fully impact the strategic planning process. These are useful and necessary steps in optimizing the performance measurement process.

In closing, the city continues to recognize and strive to develop satisfactory responses to issues of concerns with growth and communications. Meanwhile, the City of Saco reports satisfactory results, accompanied by calls for ongoing improvements, with current service delivery performance, as well as gains in the performance measurement process.

Level of Growth in Saco



City Council Future Objectives

The City Council has established the following objectives as priorities, tied to their related goal areas, for the coming 2 years.

2007

- Jenkins Road Water & Land Use
- Saco Island Redevelopment
- Continue Technology Collaboration with School Dept.
- Growth Management – Slow Down Condominium Dev.
- Expand Website Capabilities to Include: more permits, licenses, businesses, and e-commerce
- Continue to Improve Communication with School Department (i.e. budget)
- Continue Downtown Revitalization to Beach Street
- Establish Fee Basis Bus Service for Seniors to Recreation Programs

2008

- Automated Photo Cop
- Continue Improvements in School Department Communication
- Sidewalks – Route One to Scarborough
- Right Hand Lane to Beach Street
- Traffic Light – Buxton Road and Jenkins Road
- Buildings/Train Station
- Fenderson Road Improvement to Public Way
- Consider 2nd Open Space Bond
- Develop Regional Projects – Dispatch
- Consolidation of Elementary Schools
- Review Me Dept of Transportation Projects
- Improve Public Access to Ocean
- Middle School – Thornton Academy
- Improve Public Access to River
- Continue Support of Saco Spirit
- Review Contract Zoning Procedure
- Signs – Create Conformity
- Further Service Center Agenda
- Improve appearance of Pleasant Street Façade of Central Fire Station
- Consider Deep Cooperation of Saco Spirit and Heart of Biddeford

We would like to hear from you! Do you like this report? Is there any additional information that you would like to see included? Please contact Lisa Parker, Finance Director, at lparker@sacomaine.org, or 207.283.3303 with any recommendations.

