



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.**

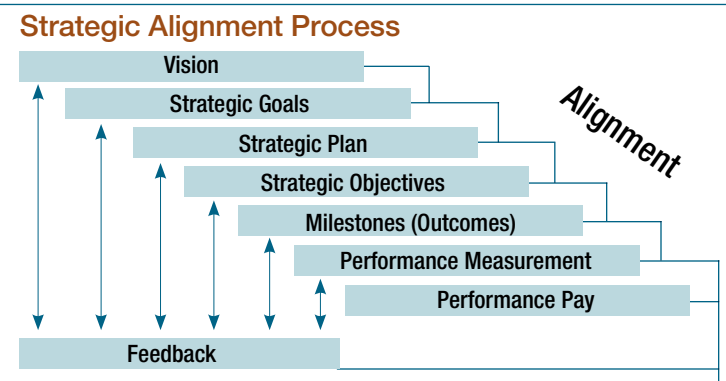
City Organization and Information

The City of Saco employs 166 people full time (excluding education). Property taxes generate \$24.6 million, plus state aid and other funds total to approximately \$44 million in revenues (2007 budget). Of those dollars, 32.88% (30.13% in 2006) or just over \$14 million are dedicated to city services, for a per capita cost of \$805.99 (\$738.42 in 2006).

Another way to consider this impact is that the average home in Saco with a value of \$230,000 in 2007 and 2006 paid total property taxes in fiscal year 2007 of \$2,928 (\$2,981 in 2006). Of this total, \$962.76 (32.88%) was to pay for city services. This per median home contribution to fund city services breaks down as follows:”

	\$ Expenses	
	2007	2006
Assessing	15.20	14.76
City Clerk/General Assistance	16.36	15.80
Fire	184.69	176.27
Finance	32.18	33.01
Public Works	332.07	304.50
Code Enforcement	21.13	20.31
Police	252.10	236.99
Human Resources	19.01	18.48
Planning & Economic Development	22.48	21.75
Parks & Recreation	67.54	56.10
	962.76	897.97
Total Property Taxes (\$230,000 home)	2,928.00	2,981.00
Percentage Dedicated to Fund City Services	32.88%	30.13%

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 2007



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

City Service Statistics

Fire/Ambulance Protection

	2007	2006
Fire calls answered	685	527
Ambulance calls answered	2152	1,846
Inspections done	348	311

Police Protection

Police call volume	25,221	25,644
Police traffic stops	5,636	6,681
Police traffic summons	1,258	1,942
Police warnings issued	3,998	4,548
Police traffic related arrests	176	273
Police non-traffic arrests & summons	559	952
Police issued parking tickets	509	913

Sewerage System

Miles of sanitary & storm sewers	513	513
Pump stations	29	29
Daily average treatment	2.29 million gallons	2.52 million gallons

Building Inspection

Building permits issued	504	598
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Public Works

Number of roads maintained	384	384
Land miles of roads maintained	260	257
Acres of public area maintained	384	379

Significant Accomplishments: Fiscal Year 2006-2007

- The City completed a contract zone approval for Park North of \$118 million for a mixed use development. 🏠
- The City purchased approximately 135 acres with open space bond proceeds approved by the voters a few years ago. 🏠
- 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. 🏠 🏠
- The Parks & Recreation Department completed 2 ball fields at the old landfill site which was included within the city's landfill reuse plan. 🌳
- The City settled a long term lawsuit with the Maine Energy Recovery Company receiving revenues of just under \$1.1 million after paying attorney's fees. 🏠 🍅
- The City completed its third Performance Measurement Report and received its third National Award for Excellence from the Association of Governmental Accountants (AGA). 🏠
- The City installed its first windmill at the Waste Water Treatment Plant. 🍅 🏠
- The City's Waste Water Treatment Plant was recognized as the most energy efficient treatment plant in the country for our size. 🍅 🏠
- The City survived the massive damage from the Patriot's Day storm and launched a very successful city-wide effort to restore infrastructure of the community and that of residents. 🏠 🏠
- The City received the Certificate of Achievement for Excellence in Financial Reporting for the sixth time, awarded by the Governmental Finance Officer's Association for their fiscal year 2006 Comprehensive Annual Financial Statement. 🏠
- The City received the Distinguished Budget Presentation Award for the fifth time, awarded by the Governmental Finance Officer's Association for their fiscal year 2007 budget. 🏠
- The City began offering citizens the ability to register ATV's, boats and snowmobiles on-line as well as obtain their hunting and fishing licenses. 🏠

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 87% of all roads achieving satisfactory ratings despite major funding issues. 🏠
- Average response time of 1.7 hours to complaints of City Code violations. 🏠
- Program offerings by Parks & Recreation increased and become more self-funding. 🌳
- One major plan completed by the Planning & Development Department. 🏠
- Average wait time to vote at the polls of under two minutes. 🏠
- Emergency services response times of under 5 minutes in 63.2% of incidents despite an increase in call volume of approx. 20%. 🏠
- Average police response times of 4.6 minutes to domestic disturbance issues despite an increase in call volume of approx. 40%. 🏠
- Stable sewer user fees for 2007. 🏠
- Minimal inquiries in assessing about valuations despite continued increases. 🏠
- Human resources reporting eight years of minimal reportable injuries. 🏠



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

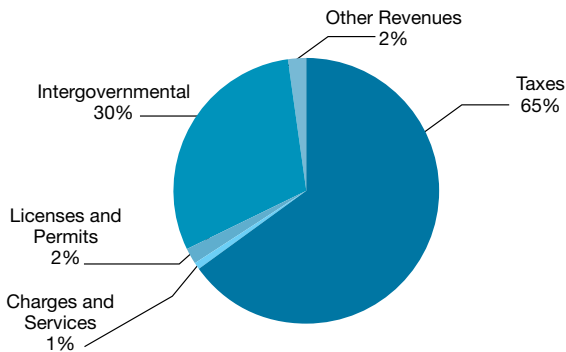


The City's Budget

Revenues and Expenses

Primary Government Sources of Revenue

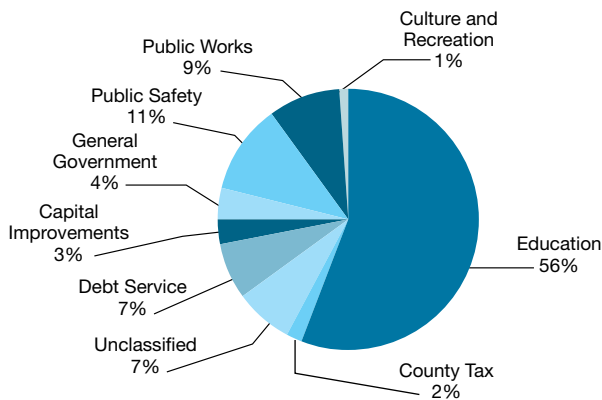
2007 Revenues by source



Revenues by Source	2007	2006	2005
Taxes	27,696,860	26,196,118	26,703,395
Licenses and Permits	721,514	767,988	828,806
Intergovernmental	13,357,822	12,937,629	12,268,057
Charges for Services	1,061,302	921,293	681,008
Other Revenues	472,766	399,934	374,248
Total Revenues:	43,310,264	41,222,962	40,855,514

Primary Government Functional Expenses

2007 Expenditures by Function



Expenditures by Function	2007	2006	2005
General Government	2,356,249	1,985,467	1,779,876
Public Safety	4,891,530	4,491,147	4,527,592
Public Works	4,208,601	3,757,464	3,664,176
Culture and Recreation	786,248	638,353	585,176
Education	24,292,685	22,898,808	23,421,184
County Tax	896,282	859,723	772,182
Unclassified	3,136,887	3,019,367	2,864,024
Debt Service	2,284,899	2,319,715	2,761,234
Capital Improvements	1,200,204	1,742,378	1,242,158
Total Expenditures:	44,053,585	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 (2007) and last year (2006) 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	2007 Net (Expense)	2006 Net (Expense)	2005 Net (Expense)
General Government	(1,190,503)	(1,930,866)	(1,407,659)
Public Safety	(4,566,333)	(4,151,130)	(4,313,531)
Public Works	(3,582,806)	(2,898,965)	(3,773,803)
Housing Programs	(5,534)	18,017	(40,068)
Culture and Recreation	(361,055)	(297,382)	(302,733)
Education	(13,183,708)	(12,910,425)	(13,453,566)
Unclassified	(4,124,321)	(3,102,707)	(3,363,144)
Interest on Debt	(845,217)	(756,399)	(680,893)
Capital Improvements	(1,127,591)	(2,018,790)	(1,345,659)
Total Governmental Activities	(28,987,068)	(28,048,647)	(28,681,056)

Debt, considered a liability of governmental activities, decreased in fiscal year 2007 by \$1,240,734. Per capita bonded debt outstanding decreased from \$1,215 to \$1,121 per capita compared to the prior fiscal year. The Governmental Activity debt summary for fiscal year 2007 is presented below.

Debt Payable at June 30, 2006	17,772,694
Add: New Capital Lease Purchases	945,796
Add: New General Obligation Bonds	-
	18,718,490
Less: Debt Retired	2,186,530
Debt Payable at June 30, 2007	16,531,960

Independent Audit

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



What's next

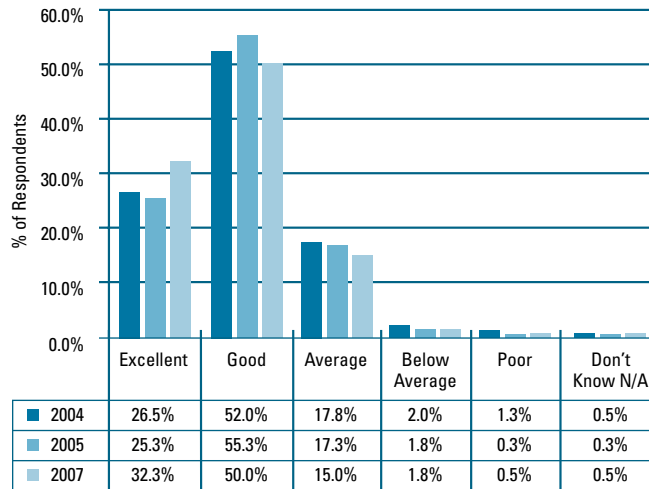
Future Challenges and Economic Outlook

Measures

By many measures, the City of Saco has met the challenges it faces with relative success. For overall image, Saco was seen by about 80% of citizens surveyed in FY04, FY05 and FY07 as "good" or "excellent," while only 2-3% 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 2007 citizen satisfaction survey report as well as the 2007 Fourth Annual Performance report on Delivery of City Services.

Overall Image of the City of Saco



Executive Summary

Findings on the City of Saco's governmental performance for Fiscal Year 2007 offer good news for the City organization and the community, and include three to four years worth of generally positive performance data, as well as three years of citizen opinion information. See the city's entire Fourth Annual Performance Report Delivery of City Services which can be found on the web site at www.sacomaine.org.

Coupled with positive overall ratings by citizens for: overall quality of life in the City, feelings of safety in the City, as a place to live, as a place to raise children, and overall quality of service from City employees, these positive departmental measures of service delivery 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 FY04, FY05 and FY06, of improving communications with citizens and addressing issues surrounding growth in the community, continue to be addressed.

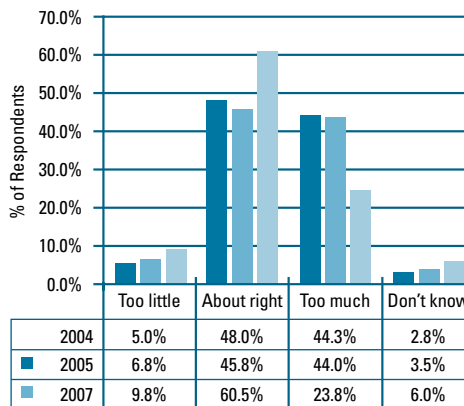
The larger issue of the two centers on growth of the community. Managing growth is not a new issue for the City – the Strategic Plan includes an entire goal dedicated to this concern and also a new focus on sustainability, a growth concept that is broadly applied by the city's management. However, questions about the issue of growth of the community from the citizen survey this year indicated for the first time that some progress has been made, such that most citizens now respond that Saco's growth is "about right" and echo that sentiment with an improved rating for the City's planning for growth. While these indicators may be anomalies, real world events like the finalization of a large redevelopment of one of Saco's former mill sites and the completion of planning for the train station may also have influenced citizen opinion about the City's efforts in addressing growth and appropriate development for the City.

In terms of communications, the City continues to publish its online newsletter and work on getting timely information to citizens in easily accessible formats, such as via its website. Plans for FY08 include renewed efforts at getting budget information to citizens through means other than traditional newspaper and local print media, as those channels have seen continued decreased readership.

Plans for FY08 also include a major initiative for assessing and improving operational efficiencies and quality through a Performance Management Committee effort, with work for that group planned over two years and involving possible pursuit of an application for a Malcolm Baldrige Award. This work is seen both as an outcome of the performance measurement process to date and a next step in optimizing the performance measurement process.

In closing, the city continues to recognize and strive to develop satisfactory responses to all issues of concern, especially 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.

2008

- Keep Taxes Down 📉
- Assess the structure failure of the Waste Water Treatment Plant building 🏗️
- Successfully market the Mill Brook Industrial Park 🏭
- Resolve the Camp Ellis erosion problem 🌊
- Reduce residential waste tonnages 🗑️
- Reduce energy consumption and seek alternative energy sources 🌱
- Consider public works facility expansion 🏗️
- Coordinate recreation services with new regional school unit in order to assure quality recreation services 🏞️
- Successfully implement state regional school unit mandates 🏫
- Resolve Main Street side parking 🚗
- Plan recreational development for the Prentiss property 🏞️

2009

- Satisfactorily resolve Stackpole Creek bridge repairs 🏗️
- Attain the state law enforcement accreditation 🚓
- Reconstruction or relocation of the Central Fire Station 🚒
- Construct sidewalks on one side of Route One 🏗️
- Work with the City of Biddeford on the Mill District Plan 🏭
- Assess need for more fire department day shift personnel 🚒
- Train Biddeford and Saco Fire personnel on Branchini Command Process 🚒
- Prepare site review standards for marinas 🏞️
- Biddeford and Saco to look at consolidation of services 🏭
- Improve safety awareness 🚓
- Development of asset management program 📊

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.

