

FISCAL YEAR 2026 BUDGET

CITY OF SACO, MAINE

July 1, 2025 – June 30, 2026



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Section 1:

City of Saco Overview



Directory of Officials

(as of March 1, 2025)



Mayor & City Council

Jodi MacPhail, Mayor
Ward 3 - Joseph Gunn, Deputy Mayor
Ward 1 - Douglas Edwards
Ward 2 - Joshua D. Parks
Ward 4 - Michael Burman
Ward 5 - Phil Hatch
Ward 6 - Tricia Huot
Ward 7- Nathan Johnston

Principal Executive Officers

John P. Bohenko, City Administrator
Michelle Beasley, Executive Assistant
Leah Rachin, City Solicitor
Kate Kern, City Assessor
Michele Hughes, City Clerk
David Twomey, Code Enforcement and Public Health Officer
Emily Roy, Communications and Human Resources Director
Tracey Desjardins, Economic Development Director
Don Roth, Facilities Director
Jennifer Henderson, Finance Director and Treasurer
David Hamel, Fire Chief and EMA Director
Ryan Pinheiro, Information Technology Director
Ryan Sommer, Parks & Recreation Director
Emily Cole-Prescott, Planning Director
Jack Clements, Police Chief
Travis Moore, Public Works Director
Howard Carter, WRRD Director

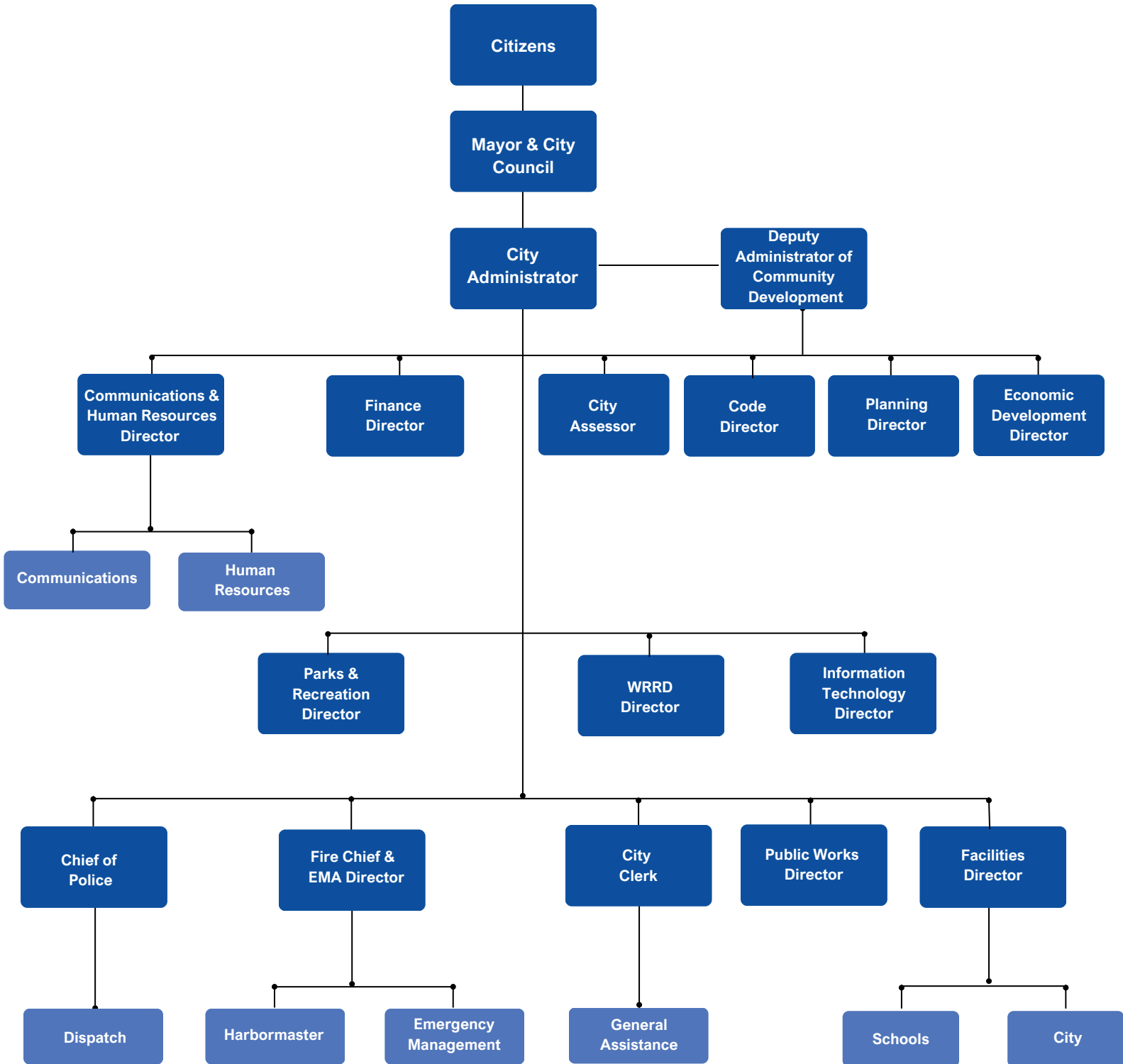
School Board

Jeremy Ray, Superintendent
Margaret Parkhurst, Assistant Superintendent
Jennifer Preble, Chair, Ward 2
Sarah Truman, Vice Chair, Ward 6
Ward 1 - Carolyn Woronoff
Ward 3 - Jeff Richard
Ward 4 - Kevin Roche
Ward 5 - April Kidder
Ward 7 - Beth Johnston



Citywide Organizational Chart

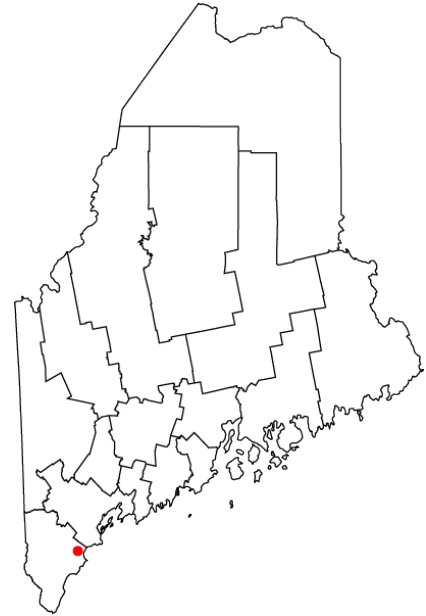
(Including new positions for FY26)





City of Saco Overview

The City of Saco is located at the mouth of the Saco River in southern Maine along the Atlantic Ocean, 20 minutes south of Portland, and less than two hours north of Boston. Home to a growing population of more than 20,000 residents, a revitalized and repurposed mill district, a world-class education system, a thriving economy, and many recreational opportunities, including the beach, fishing, hiking, and kayaking, the City of Saco has plenty to offer residents, visitors, and businesses alike. With easy transportation via Interstate 95, U.S. Route 1, and as a destination stop along the Amtrak Downeaster, Saco's residents, visitors, and labor force have easy access to and from the larger metropolitan areas of Boston and Portland. Comprised of 39 square miles, with farmland and areas of resource protection to the west, and the Atlantic Ocean to the east -- and a picturesque and historic Main Street at its center -- Saco boasts a diverse landscape that has something to offer everyone.



Organization of the Government

The City operates under the Mayor-Council-City Administrator form of government. Policy-making and legislative authority is vested in a mayor and seven-member City Council. The Mayor and City Council are responsible for setting policies, passing ordinances, and overseeing the municipal budget to ensure the effective operation of city services. As the city's legislative body, the council makes decisions on zoning, infrastructure projects, and economic development initiatives to support the community's growth. The Mayor and Council are elected on a non-partisan basis with staggered terms from seven districts (wards). Additionally, the council represents residents by holding public meetings, gathering community input, and making decisions that reflect the needs and interests of Saco's citizens. Through strategic planning and fiscal oversight, the Saco City Council plays a vital role in maintaining and improving the city's quality of life.

The City Administrator is responsible for the city's internal operations, carrying out the policies and ordinances of the City Council, overseeing the day-to-day operations of the City, and for appointing the heads of the distinct operational departments.

The School Board consists of seven elected citizens of Saco serving each ward, with one school board member appointed as the Chair. The School Board sets policies and goals and has line-item control over its annual budget; however, the City Council is responsible for the funding of the School Department.

Economic Indicators

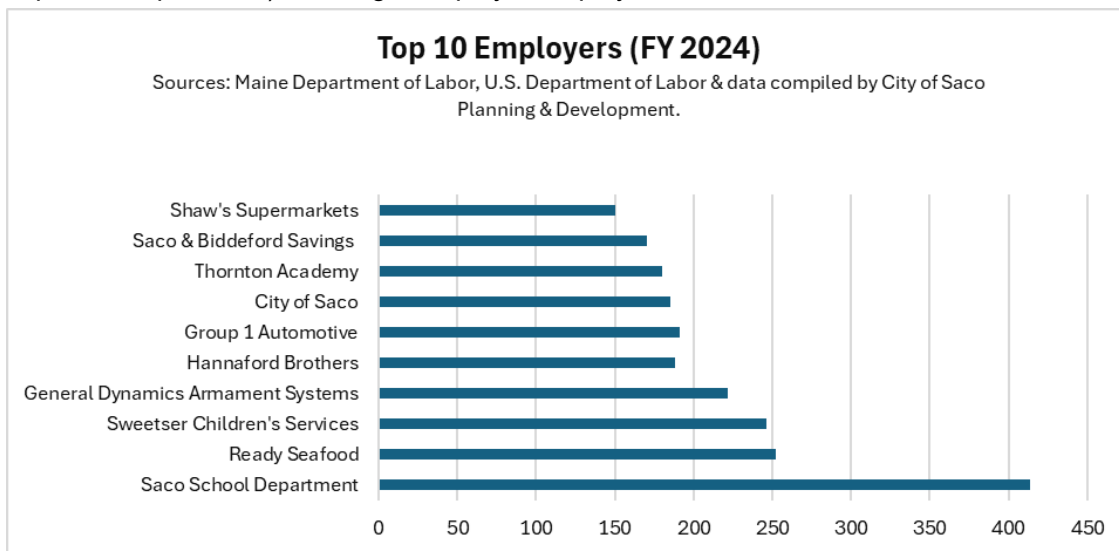
Saco's population of 20,960, and growing, based on the latest 2024 data from the U.S. Census Bureau, makes Saco the tenth largest city by population in the state. The median household income in Saco is \$81,326, while the per capita income is \$45,129. Like many other Maine communities, Saco's once-booming textile mill district is being repurposed into a combination of commercial, mercantile, and residential units. As of June 30, 2024, Saco's unemployment rate was 2.3%, slightly higher than the 2.1% posted for June 30, 2023. The rates for the state of Maine and the nation in June 2024 were 2.8% and 4.1% respectively.

Unemployment Rate (%) Comparison							
	2018	2019	2020	2021	2022	2023	2024
U. S.	4.0%	3.6%	11.0%	5.9%	3.6%	3.6%	4.1%
State of Maine	3.2%	2.7%	6.6%	5.1%	2.6%	2.6%	2.8%
Saco	2.3%	1.8%	6.6%	4.9%	2.3%	2.1%	2.3%

Reported rates are for June of each year

Top Ten Employers and Taxpayers

The top ten employers and taxpayers are included in the charts below, with the top ten employers including the City of Saco and Saco School Department (including Thornton Academy), Ready Seafood, Sweetser Children's Services, General Dynamics, and Hannaford (Source: Saco Economic Development Department). No single employer employs more than 4% of Saco's labor force.

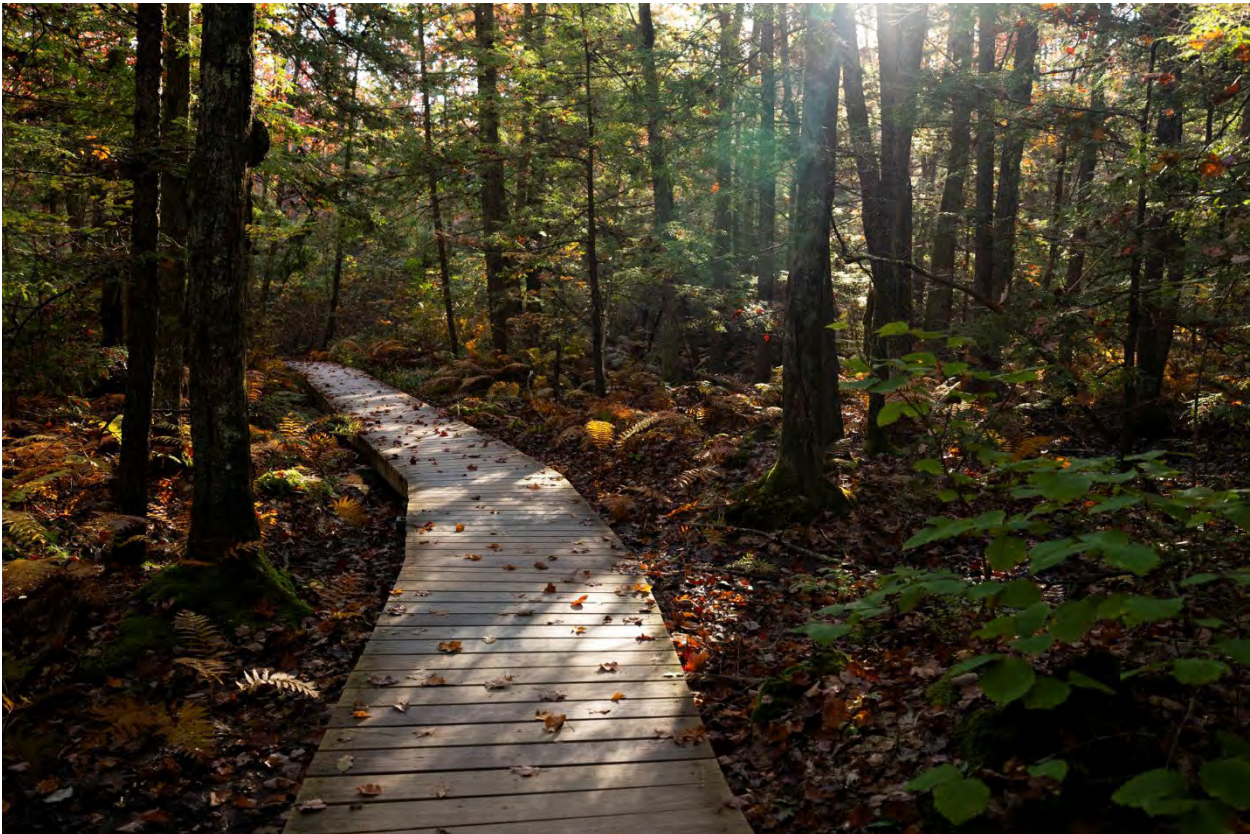


The top taxpayers in Saco include Central Maine Power, Ferry Road Associates, and General Dynamics (Source: Saco Assessor). Saco has a broadly distributed tax base with no single taxpayer accounting for more than 2% of the total tax base.

Taxpayer	Type of Business	2024 Assessed Value	Rank	Percentage of Total Taxable Assessed Value
Central Maine Power	Utility	\$ 64,694,019	1	1.68%
Ferry Road Associates I, III, IV, LLC	Private Entity Housing	42,255,000	2	1.09%
General Dynamics Armament Systems	Manufacturer	20,990,200	3	0.54%
Saco Mill No. 4 LLC	Real Estate	16,362,100	4	0.42%
Saco Real Estate Holdings LLC	Real Estate	15,052,600	5	0.39%
Maine Water Company	Utility	13,862,527	6	0.36%
Northern Utilites Inc.	Utility	12,174,700	7	0.32%
Cormier Land Co Inc	Amusement Park	11,137,100	8	0.29%
Saco Valley LLC	Shopping Center	11,051,900	9	0.29%
Saco & Biddeford Savings Inst	Bank/Office Building	10,772,200	10	0.28%

Section 2:

Introduction and Financial Summary



Administration

Saco City Hall
300 Main Street
Saco, Maine 04072-1538
Phone: (207) 282-4191



John P. Bohenko

City Administrator

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[Instagram.com/saco.maine](https://instagram.com/saco.maine)

March 20, 2025

City Administrator’s Budget Message Fiscal Year 2026

Honorable Mayor MacPhail and Saco City Council Members:

In accordance with Article VI of the Saco City Charter, I am pleased to present the proposed Fiscal Year 2026 budget for all City funds. As City Administrator, this marks the second budget I have the privilege of presenting to you. I look forward to upholding Saco’s tradition of delivering exceptional city services, including public safety, emergency assistance, recreation, education, water resource recovery, and other vital daily operations.

This budget incorporates the policies and initiatives that the City Council sets forth to sustain high-quality services for residents and support our dedicated City employees who serve the community. At the same time, we remain committed to minimizing the financial impact on taxpayers.

Department heads have worked diligently to minimize cost increases in their budgets by carefully analyzing actual costs from the previous year, identifying areas for savings, and making strategic adjustments. They have scrutinized past spending patterns to ensure that budgeted amounts accurately reflect operational needs, avoiding unnecessary increases. Additionally, in partnership with the Finance Department, we identified some projects that have been deferred to future years to distribute costs more effectively, lessen the immediate financial impact, and explore alternative funding options. Through these efforts—along with optimizing resources, streamlining processes, and prioritizing essential services—department heads have demonstrated a strong commitment to fiscal responsibility while continuing to meet the community’s needs, enabling us to approach this budget focused on minimizing the mil rate change for FY26.

The Proposed General Fund Budget

The FY26 Proposed Budget is \$80,391,121. This is an increase of \$6,761,302 or 9.2% over FY25. As you will see from the table below, the **Operating Budget**, which funds the day-to-day operations of the City departments, increased \$4,079,473 or 13.2% over FY25.

<i>General Fund-Operating and Non-Operating Budget</i>						
	FY24	FY24	FY25	FY26 CITY	\$ CHANGE	% CHANGE
	BUDGET	ACTUAL	BUDGET	ADMINISTRATOR	FROM FY25	FROM FY25
Operating Budget	29,488,751	28,889,793	30,845,632	34,925,105	4,079,473	13.2%
Non-Operating Budget	43,026,664	42,976,730	42,784,187	45,466,016	2,681,829	6.3%
Total	\$72,515,415	\$71,866,523	\$73,629,819	\$80,391,121	\$6,761,302	9.2%

There are many factors that contribute to increasing cost pressure; however, one initiative established in collaboration with the School Department in FY25 mid-year was the creation of the Facilities Department, responsible for the maintenance of all City's facilities, including School buildings. The costs of this department will be shared with the School Department and will provide an efficient, consistent and cost-effective measure to maintain the City Assets.

Salaries and Benefits represent 72% of the total Operating Budget.

	FY25 Budget	FY26 Proposed	% of Operating Budget	\$ Change from FY25	% Change from FY25
Salaries & Benefits	21,756,869	25,249,233	72%	3,492,364	16%
Other Operating	9,088,764	9,675,872	28%	587,109	6%
Total Operating	\$30,845,632	\$34,925,105		\$4,079,473	13.2%

The proposed increase of \$3,492,364 for salaries and benefits include:

- ✓ Salary Adjustments - Salaries have been updated to account for cost-of-living adjustments (COLA), and necessary market adjustments due to a significant misalignment with market rates for positions across the organization. This effort was necessary to ensure that compensation remains competitive, aligns with economic conditions, and supports the organization's evolving staffing needs.
- ✓ Increased staffing level by four new positions for FY26, including:
 - Deputy City Administrator of Community Development,
 - Two Firefighter/EMS providers (anticipated hire date of January 2026), and
 - Parks & Recreation Programmer II.
- ✓ Anticipated increase in costs associated with health insurance premiums for calendar year 2026.
- ✓ Increases in other taxes and benefits such as MainePERS retirement contributions and the Paid Maine Family Leave tax mandated by the State, which was implemented in January 2025. FY26 will include a full year's funding for this new tax that will be split between the employee and the employer.

The proposed increase for other operating costs includes:

- ✓ Increase requests from supportive entities including the following:

Organization	FY25 Budget	FY26 Requested Budget	\$ Change from FY25
Dyer Library	\$859,000	\$1,097,487	\$238,487
Age Friendly Saco	\$74,000	\$162,457	\$88,457
Sweetser	\$0	\$10,000	\$10,000
Biddeford Food Pantry	\$1,000	\$13,000	\$12,000
Saco Food Pantry	\$1,000	\$10,000	\$9,000
Increase Request Total	\$935,000	\$1,292,944	\$357,944

- ✓ The remaining net increase in other operating is mostly associated with inflationary increases associated with utilities, annual software maintenance fees, and other operating costs.

The Non-Operating Budget, which funds obligations to the School Department, York County tax share, Debt Service, and Transfer to TIFs, increased \$2,681,829 or 6.3% over FY25.

Major impacts to the Non-Operating Budget are:

- ✓ Capital Outlay net increase of \$576,079 identified in the Capital Improvement Plan include:
 - \$750,000 for seacoast resilience (Dredging, dune restoration, sand replenishment, and sea wall),
 - \$230,000 for local match of the Ferry Road culvert replacement, and
 - \$175,000 Dyer Library capital improvements (Fire safety upgrades, parking lot upgrade, and youth services space reconfiguration).
- ✓ The school impact on the Property Tax Rate is an Increase of \$1,477,181.

Mil Rate/Property Tax Rate


The proposed budget carefully weighs the City’s needs and continues the delivery of high-quality services that our community members deserve. As presented, the recommended budget, if adopted, will result in an estimated tax mil rate of **\$14.20** which is an increase of \$0.15 or 1.1% over the FY25 rate of \$14.05. The estimated tax mil rate would result in an annual increase of \$63.00 or \$5.25 per month for the median single family residential home valued at \$420,000, as shown in the calculation below. This increase of \$0.15 remains below the inflation rate and \$0.55 lower than the \$14.75 property tax rate set in Fiscal Year 2024, accomplishing our goal of minimizing the financial impact on our residents.

Median Single Family Residential Home		
\$420,000		
Property Tax	Annual	Monthly
Rate Increase	Increase	Increase
0.15	\$63.00	\$5.25

Conclusion

My budget message continues with the Budget Overview section on the following pages. I would like to thank City staff for their continued dedication to the City of Saco and a special thank you to Interim Finance Director, Judie Belanger and incoming Finance Director, Jennifer Henderson for preparing this document. I look forward to working with the Mayor and City Council throughout the budget process to develop a responsible and sustainable financial plan that will allow for the continuation of the highest level of services for our citizens throughout the next fiscal year and into the future.

Sincerely,


 John P. Bohenko
 City Administrator, City of Saco



FY 2026 Budget Overview

The following is a summary of expenditures and revenues for the FY24 budget, FY24 actual, FY25 budget, and FY26 City Administrator's recommended budget, as well as the dollar and percent change from FY25 to FY26.

<i>General Fund Fiscal Summary</i>						
	FY24	FY24	FY25	FY26	\$	%
	BUDGET	ACTUAL	BUDGET	CITY ADMINISTRATOR	CHANGE FROM FY25	CHANGE FROM FY25
Operating Expenditures						
General Government	3,866,523	3,836,604	3,958,034	4,792,776	834,742	21.1%
Public Works	6,025,257	5,867,450	6,363,754	6,235,659	(128,095)	-2.0%
Culture & Recreation	2,066,726	2,276,115	2,322,607	2,595,313	272,706	11.7%
Public Safety	9,756,008	9,423,400	9,929,941	11,930,020	2,000,079	20.1%
General Administration	7,774,237	7,486,225	8,271,297	9,371,337	1,100,040	13.3%
Total Operating	29,488,751	28,889,793	30,845,632	34,925,105	4,079,473	13.2%
Non-Operating Expenditures						
Debt Service (Bonds & Lease Purchase)	2,462,049	2,435,464	2,346,542	2,180,843	(165,699)	-7.1%
Capital Outlay	1,255,810	1,255,810	2,236,543	2,812,622	576,079	25.8%
County Tax	1,369,705	1,346,355	1,452,355	1,524,980	72,625	5.0%
Transfers:						
Transfer to School Department	30,248,663	30,248,663	31,470,390	32,947,571	1,477,181	4.7%
Transfer to TIF	7,683,987	7,683,988	5,278,357	6,000,000	721,643	13.7%
Transfer Other	6,450	6,450	-	-	-	-
Total Non-Operating	43,026,664	42,976,730	42,784,187	45,466,016	2,681,829	6.3%
Gross General Fund Budget	72,515,415	71,866,523	73,629,819	80,391,121	6,761,302	9.2%
Revenues						
Local Fees, Licences, and Permits	5,788,252	7,318,553	6,173,441	6,814,750	641,309	10.4%
Other Local Services	1,885,065	2,007,434	2,073,065	2,454,385	381,320	18.4%
Interest & Penalties	1,044,709	1,118,729	1,281,154	1,266,154	(15,000)	-1.2%
State Revenues	6,172,926	6,554,070	6,697,768	7,150,362	452,594	6.8%
Other Financing Sources and Transfers	670,653	670,758	1,599,638	1,363,183	(236,455)	-14.8%
Use of Fund Balance	579,291	579,291	1,259,883	951,650	(308,233)	-24.5%
Total Local and State Revenues	16,140,896	18,248,835	19,084,949	20,000,484	915,535	4.8%
Budgeted Property Tax Levy	56,374,520	53,617,688	54,544,870	60,390,637	5,845,767	10.7%
Total Revenues	72,515,415	71,866,523	73,629,819	80,391,121	6,761,302	9.2%

Components of the General Fund

The General Fund is the chief operating fund and accounts for appropriations for the Operating and the Non-Operating Budget. The City of Saco identifies the Operating Budget as services provided by each municipal department associated with day-to-day operations while the Non-Operating Budget funds obligations of the City that are not associated with individual departments; however, this includes the transfer to the School Department.

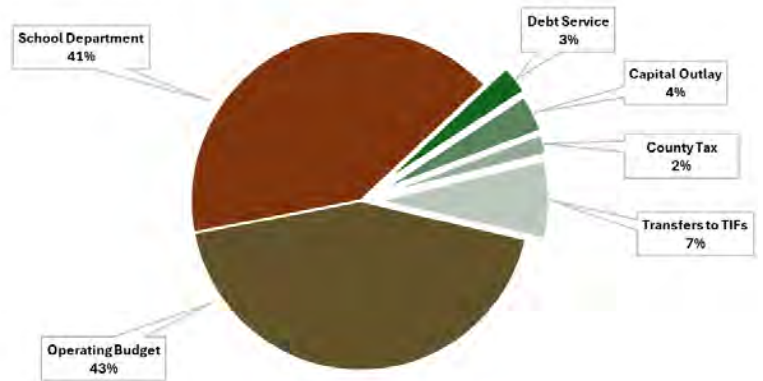
The following table provides the appropriations by department for the FY24 budget and FY25 actual, FY25 budget, and the FY26 City Administrator's recommended budget as well as the dollar and percent change from FY25 to FY26.

<i>General Fund Budget by Department</i>						
	FY24	FY24	FY25	FY26	\$	%
	BUDGET	ACTUAL	BUDGET	CITY ADMINISTRATOR	CHANGE FROM FY25	CHANGE FROM FY25
Operating Budget						
General Administration						
City Council	24,334	18,102	42,597	42,597	-	0.0%
City Administrator	338,577	322,238	359,531	360,425	894	0.2%
Finance	764,837	792,015	878,246	1,029,392	151,146	17.2%
Assessing	654,634	610,928	339,792	291,512	(48,280)	-14.2%
Human Resources	231,303	197,185	247,215	299,740	52,525	21.2%
Communications	232,458	230,002	245,636	261,376	15,740	6.4%
City Clerk	399,655	476,463	433,745	495,361	61,616	14.2%
Information Technology	501,702	467,794	561,517	608,214	46,697	8.3%
Code Enforcement	428,738	434,427	461,697	482,035	20,338	4.4%
Planning	290,286	287,450	388,058	375,376	(12,682)	-3.3%
Facilities	-	-	-	546,748	546,748	
Public Works	6,025,257	5,867,450	6,363,754	6,235,659	(128,095)	-2.0%
Parks & Recreation	2,066,726	2,276,115	2,322,607	2,595,313	272,706	11.7%
Public Safety						
Police Department	5,156,738	4,766,330	5,044,081	6,177,524	1,133,443	22.5%
Fire & Ambulance Department	4,599,269	4,657,070	4,885,860	5,752,496	866,636	17.7%
General Administration-Unclassified						
Contingency/Tax Abatement	362,930	406,729	387,447	195,835	(191,612)	-49.5%
Fringe Benefits/Payroll Contingency	6,040,809	5,658,111	6,387,541	7,235,916	848,375	13.3%
Grants & Reimbursements	-	8,754	-	-	-	
Property & Liability Insurance	200,710	205,089	225,781	251,860	26,079	11.6%
Supported Entities	1,012,502	1,007,615	1,090,307	1,467,505	377,198	34.6%
City Solicitor	157,286	199,927	180,220	220,220	40,000	22.2%
Total Operating	29,488,751	28,889,793	30,845,632	34,925,105	4,079,473	13.2%
Non-Operating Budget						
Debt Service - Bonds/Leases/Notes	2,462,049	2,435,464	2,346,542	2,180,843	(165,699)	-7.1%
County Tax	1,369,705	1,346,355	1,452,355	1,524,980	72,625	5.0%
Capital Outlay	1,255,810	1,255,810	2,236,543	2,812,622	576,079	25.8%
Transfer to School Department	30,248,663	30,248,663	31,470,390	32,947,571	1,477,181	4.7%
Transfer to TIF	7,683,987	7,683,988	5,278,357	6,000,000	721,643	13.7%
Transfer Other	6,450	6,450	-	-	-	
Total Non-Operating	43,026,664	42,976,730	42,784,187	45,466,016	2,681,829	6.3%
Total General Fund Budget	72,515,415	71,866,523	73,629,819	80,391,121	6,761,302	9.2%

Balanced Budget

The FY26 annual budget of \$80,391,121 is a balanced budget in which total anticipated revenues equal budgeted appropriations.

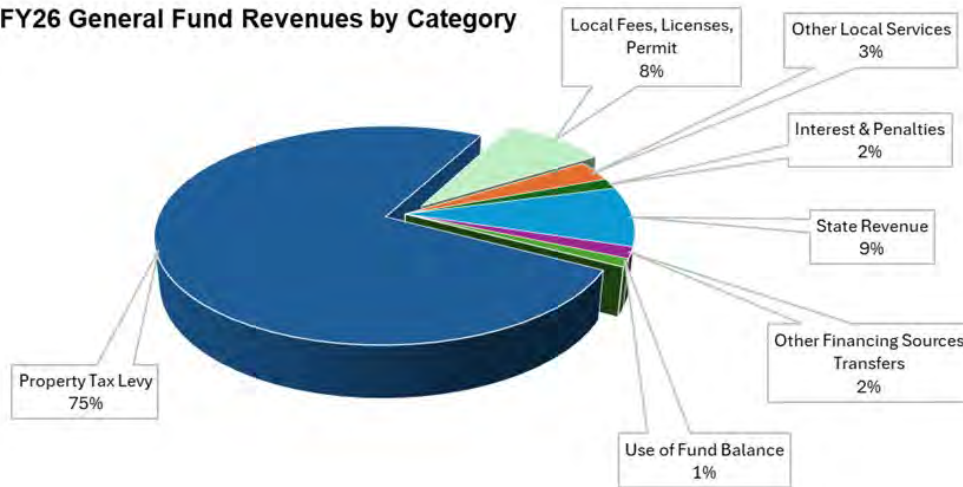
Expenditures: The total proposed budget is comprised of the Operating Budget of \$34.9 million and the Non-Operating Budget of \$45.5 million or 43% and 57% of the total budget respectively.



Revenues: Property taxes are Saco’s largest funding source at 75% of total revenues. The remaining 25% is from local and state revenues.

	FY26 ESTIMATED	FY26 % of Total
Local Fees, Licenses, Permit	6,814,750	8%
Other Local Services	2,454,385	3%
Interest & Penalties	1,266,154	2%
State Revenue	7,150,362	9%
Other Financing Sources Transfers	1,363,183	2%
Use of Fund Balance	951,650	1%
Property Tax Levy	60,390,637	75%
Total Revenues	\$80,391,121	100%

FY26 General Fund Revenues by Category



Expenditures by Categories

The following table is a summary of expenditures grouped by categories combining General Fund Departments and comparing the FY24 budget and FY24 actual, FY25 budget, and FY26 City Administrator's recommended budget, plus the dollar and percentage change from FY25 to FY26.

<i>General Fund - Expenditures by Categories</i>						
	FY24 BUDGET	FY24 ACTUAL	FY25 BUDGET	FY26 CITY ADMINISTRATOR	\$ CHANGE FROM FY25	% CHANGE FROM FY25
SALARIES	13,029,811	11,990,153	13,565,665	16,063,465	2,497,800	18.4%
PART TIME SALARIES	823,997	900,357	850,429	934,350	83,921	9.9%
OVERTIME	875,555	1,188,036	908,953	948,630	39,677	4.4%
OTHER BENEFITS	44,614	34,469	44,282	66,872	22,590	51.0%
PAYROLL CONTINGENCY	17,000	17,096	362,314	220,000	(142,314)	-39.3%
HEALTH/DENTAL INSURANCE/LIFE INS	2,648,405	2,445,489	2,655,127	3,207,520	552,393	20.8%
UNEMPLOYMENT & WORKERS COMP	488,542	474,935	393,775	440,736	46,961	11.9%
RETIREMENT CONTRIBUTIONS	1,448,465	1,368,481	1,468,129	1,461,750	(6,379)	-0.4%
RECRUITMENT EXPENDITURES	40,000	86,848	46,000	70,000	24,000	52.2%
OTHER TAXES & BENEFITS	1,398,397	1,265,262	1,462,196	1,835,910	373,714	25.6%
<i>Total Salaries and Benefits</i>	<i>20,814,787</i>	<i>19,771,126</i>	<i>21,756,869</i>	<i>25,249,233</i>	<i>3,492,364</i>	<i>16.1%</i>
TRAINING/EDUCATION/TRAVEL	217,655	204,198	232,452	241,830	9,378	4.0%
SUPPLIES	201,854	192,887	206,519	216,853	10,334	5.0%
DUES AND MEMBERSHIPS	32,638	40,638	37,888	42,434	4,546	12.0%
TELECOM	133,370	134,261	136,964	141,330	4,365	3.2%
UTILITIES	816,157	890,791	953,335	994,694	41,359	4.3%
SOFTWARE-ANNUAL MAINT	421,117	450,043	523,892	587,265	63,373	12.1%
CONTRACTED SERVICES	975,188	986,833	645,704	686,812	41,108	6.4%
REPAIRS & MAINTENANCE	236,511	179,436	244,964	212,025	(32,939)	-13.4%
GENERAL ASSISTANCE	120,100	188,192	124,554	173,384	48,830	39.2%
EQUIPMENT	132,571	149,468	141,798	166,029	24,231	17.1%
SOLID WASTE DISPOSAL	1,709,000	1,724,611	1,786,140	1,861,946	75,806	4.2%
VEHICLE MAINTENANCE	630,932	719,946	695,722	715,651	19,929	2.9%
WINTER STREET MAINTENANCE	232,932	111,133	237,437	251,500	14,063	5.9%
SUMMER STREET MAINTENANCE	225,200	258,007	235,128	274,875	39,747	16.9%
PROGRAMS	176,500	262,144	290,910	336,060	45,150	15.5%
CONTINGENCY	362,930	406,729	387,447	195,835	(191,612)	-49.5%
PROPERTY & LIABILITY INSURANCE	200,710	205,089	225,781	251,860	26,079	11.6%
CITY SOLICITOR	157,286	199,927	180,220	220,220	40,000	22.2%
SUPPORTED ENTITIES	1,012,502	1,007,615	1,090,307	1,467,505	377,198	34.6%
DEPARTMENT CAPITAL	330,770	363,383	332,290	292,460	(39,830)	-12.0%
OTHER OPERATING	348,042	434,581	379,311	345,304	(34,007)	-9.0%
<i>Total Other</i>	<i>8,673,964</i>	<i>9,109,912</i>	<i>9,088,764</i>	<i>9,675,872</i>	<i>587,109</i>	<i>6.5%</i>
<i>Total Operating Budget</i>	<i>29,488,751</i>	<i>28,881,039</i>	<i>30,845,632</i>	<i>34,925,105</i>	<i>4,079,473</i>	<i>13.2%</i>
DEBT SERVICE	1,278,162	1,278,162	1,190,675	1,154,412	(36,263)	-3.0%
LEASE PURCHASE DEBT	1,183,887	1,157,302	1,155,867	1,026,431	(129,436)	-11.2%
COUNTY TAX	1,369,705	1,346,355	1,452,355	1,524,980	72,625	5.0%
CAPITAL OUTLAY	1,255,810	1,255,810	2,236,543	2,812,622	576,079	25.8%
<i>Total Legal Obligations</i>	<i>5,087,564</i>	<i>5,037,629</i>	<i>6,035,440</i>	<i>6,518,445</i>	<i>483,005</i>	<i>8.0%</i>
TRANSFER TO SCHOOL	30,248,663	30,248,663	31,470,390	32,947,571	1,477,181	4.7%
TRANSFER TO TIF	7,683,987	7,683,988	5,278,357	6,000,000	721,643	13.7%
TRANSFER TO SPECIAL REVENUE	6,450	6,450	-	-	-	
GRANTS AND REIMBURSEMENTS	-	8,754	-	-	-	
<i>Total Transfers</i>	<i>37,939,100</i>	<i>37,947,855</i>	<i>36,748,747</i>	<i>38,947,571</i>	<i>2,198,824</i>	<i>6.0%</i>
<i>Total Non-Operating Budget</i>	<i>43,026,664</i>	<i>42,985,484</i>	<i>42,784,187</i>	<i>45,466,016</i>	<i>2,681,829</i>	<i>6.3%</i>
TOTAL GENERAL FUND BUDGET	72,515,415	71,866,523	73,629,819	80,391,121	6,761,302	9.2%

The budget document includes a section providing specific information; proposed budget, services, goals, statistical information, and line-item detail, for each individual city department. A summary budget table is also presented, and line-items are grouped consistently with each department as displayed above. For clarification, the following table provides a key to what line items would be found in various categories.

<i>Personnel Categories</i>	
Other Benefits	Other Taxes & Benefits
Clothing allowance	Social Security and Medicare
Boot Allowance	Short-term/ Long-term Disability
Tool Allowance	Maine Family Leave Tax
Various Stipends	Tuition Benefits
	Vacation Payouts

<i>Operating Categories</i>	
Supplies	Equipment
Books, manuals & subscriptions	Uniform and Safety Equipment
Office supplies	Clothing Reimbursement
Postage	Athletic Equipment
Printing	Rental Equipment
Cleaning supplies / Janitorial	Staff Vehicle Operations
Computer supplies	
Copier supplies i.e. paper	
Telecom	Other Operating
Internet charges	Furniture and Fixtures
Cell phone reimbursements	Misc Expenditures
City Cell Phone charges	City Historian
Cable charges	Minor Equipment
	Advertising
	Employee recognition
	Citizen Recognition
	Laundry Services

Personnel Summary

The City of Saco has six (6) Collective Bargaining Units as depicted below.

Unit Name	Contract Expiration
Teamsters: Public Works, Parks, and Facilities	6/30/2027
Teamsters: Water Resource Recovery Department	6/30/2027
Teamsters: Public Safety Support	6/30/2027

Unit Name	Contract Expiration
Maine Association of Police: Command	6/30/2027
Fraternal Order of Police: Patrol	6/30/2025

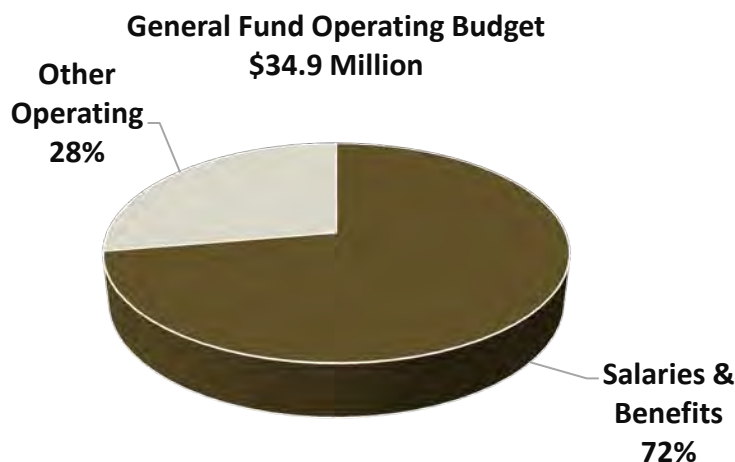
Unit Name	Contract Expiration
IAFF Saco Professional Firefighters: Fire	6/30/2026

The City has embarked on an initiative to embrace a compensation philosophy that includes paying fair and reasonable salaries based on economic conditions and the labor market. The intent is to attract, retain, and motivate qualified personnel to meet the needs of our citizens.

Five of the six union contracts were ratified through the proposed budget year, with one unit in negotiations for FY26 due to a one-year contract extension. As such, the salaries for the budget have been updated to account for cost-of-living adjustments (COLA), market adjustments where necessary, and the inclusion of new positions added to the organization mid-year in FY25 or newly planned for FY26.

The City has established a separate payroll contingency line-item to set aside funds for anticipated adjustments through negotiations and to audit non-union employee pay and address compression and pay equity issues. These updates ensure that compensation remains competitive, aligns with economic conditions, and supports the organization’s evolving staffing needs.

Salaries and benefits consist of 72% of the total proposed Operating Budget of \$34.9 Million, while the remaining 28% pays for continued support of the services provided by city departments.



The following table provides the City's FTE count for FY24, FY25, and proposed FY26 for the General, Special Revenue, and Enterprise Funds. Seasonal and temporary employees are not included in this table.

General Fund

Funded Full-Time Positions	FY 2024	FY 2025	FY 2026
City Administrator	3.00	3.00	3.00
Finance	9.00	10.00	10.00
Assessing	3.00	3.00	3.00
Human Resources	2.50	2.50	2.50
Communications	2.00	2.50	2.50
City Clerk	2.00	2.00	2.00
Information Technology	3.00	3.00	3.00
Code Enforcement	5.00	5.00	5.00
Planning	4.00	4.00	4.00
Facilities	0.00	7.00	7.00
Public Works	42.50	40.00	40.00
Parks & Recreation	15.00	17.00	18.00
Police Department	55.00	57.00	57.00
Fire / Ambulance Department	45.00	47.00	50.00
Total Full Time	191.00	203.00	207.00

Funded Part-Time Positions	FY 2024	FY 2025	FY 2026
Human Resources	0.00	0.50	0.50
City Clerk	1.00	1.00	1.00
Information Technology	0.50	0.00	0.00
Code Enforcement	0.50	0.50	0.50
Parks & Recreation	0.50	0.00	0.00
Total Part Time	2.50	2.00	2.00

Special Revenue Fund

Positions Full Time	FY 2024	FY 2025	FY 2026
Economic Development & TIF	2.00	2.00	2.00
Total Full Time	2.00	2.00	2.00

Enterprise Fund

Positions Full Time	FY 2024	FY 2025	FY 2026
Water Resources Recovery District (WRRD)	10.00	10.00	10.00
Total Part Time	10.00	10.00	10.00

Four (4) new positions proposed for FY26

- Deputy City Administrator of Community Development
- Two (2) Firefighter/EMS providers (Anticipated January 2026 hire date)
- Parks & Recreation Programmer II position

Reallocation of positions

City Administration: The Harbormaster was reallocated to the Fire Department for FY26. New proposed position of Deputy City Administrator of Community Development in FY26 results in a net zero (0) FTE change from FY25.

Fire Department: Reallocation of the Harbormaster from Administration and the addition of two new firefighter/EMS positions results in a net three (3) FTE increase.

Facilities and Public Works Departments: The reallocation of several positions from the Public Works Department to a newly created Facilities Department took place in FY25; however, the separate funding of the new Facilities Department will be implemented July 1, 2025.

Capital Outlay

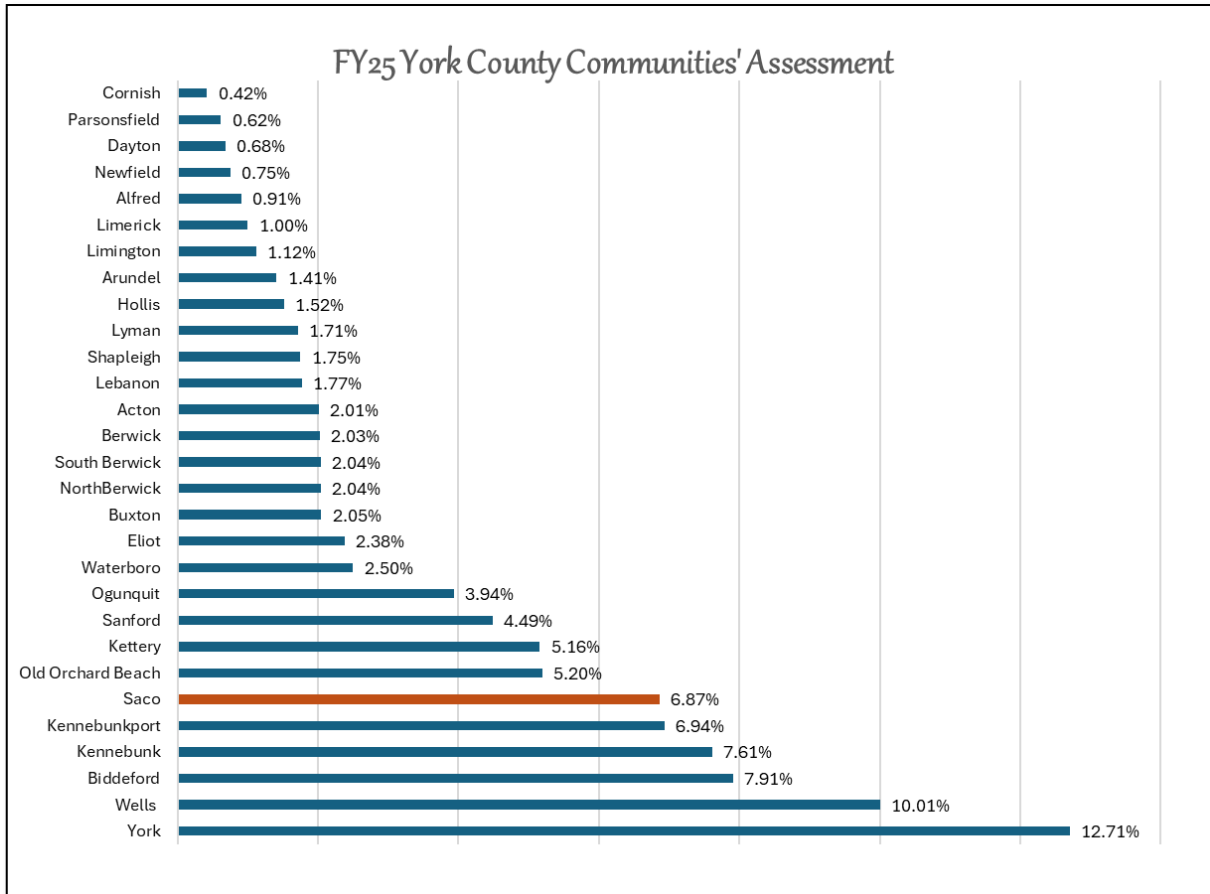
Capital Outlay is the appropriation for pay-as-you-go capital projects identified in the Capital Improvement Plan (CIP). The following lists the recommended General Fund Capital Outlay projects for FY26 which total \$2,812,622.

Capital Outlay FY2026	
Capital Request	FY2026 Capital Outlay
Beach-Nourishment Dredging	300,000
City Hall and Community Center Camera Replacement	40,000
Communications/AV Equipment Replacement	15,000
Computer Replacement Annual Reserve	100,000
Culverts & Stream Crossings Annual Reserve	200,000
Detention Pond Cleanouts and Retrofits Annual Reserve	10,000
DLSM Fire Safety Upgrade	50,000
DLSM parking lot regrade/pave	50,000
DLSM Youth Services Space Reconfiguration	75,000
Dune Restoration	250,000
Energy Efficiency Upgrades Annual Reserve	20,000
Facility Exteriors Annual Reserve	50,000
Facility Interior Finishes Annual Reserve	50,000
Facility Safety & Code Compliance Annual Reserve	50,000
Ferry Road Culvert Replacement	230,000
Fire Department Brush Truck Repair	25,000
IT Network & Hardware Annual Reserve	40,000
Local Road Drain Replacement Annual Reserve	50,000
Motorola Watchguard Camera Upgrades for Police Department	52,582
Neighborhood Hyperlocal Assessments & Studies	20,000
New Public Works Cold Storage Building (LUND ROAD ITEM FROM 2025)	100,000
Park Upgrades Annual Reserve	50,000
Police Department Pump Station and 911 Line	50,000
Refurbish Fleet Vehicles Annual Reserve	30,000
Road Striping Annual Reserve	104,000
Traffic & Pedestrian Safety Annual Reserve	10,000
Trail Network Repairs Annual Reserve	15,000
TriCommunity Camera Fund Annual Reserve	1,040
Mobile Column Truck Lifts	30,000
Facility HVAC Annual Reserve	50,000
Traffic Signal Infrastructure Upgrades	75,000
Landfill Monitoring & Maintenance Annual Reserve	120,000
Sheet Pile Wall Installation at North Ave and Main Ave	200,000
Paving Plan Annual Reserve	300,000
Grand Total	2,812,622

York County Tax

The City of Saco is annually assessed for its portion of the York County budget based on the City's share of the State valuation of property values for the entire county. There are 29 communities in York County. For FY26, the appropriation of \$1,524,980 is only an estimate, the actual tax obligation will be released upon the adoption of the county budget.

For FY25, the total tax obligation to be shared by all 29 communities was \$21,552,830. Saco's assessment of the total tax obligation was \$1,479,817 or 6.87% of the total. Saco ranked the 6th highest contributor as shown in the chart below.



Bond Rating



In October of 2024 Standard & Poor's (S&P) Global Rating assigned its 'SP-1+' rating to Saco, Maine's roughly \$11 million general obligation (GO) bond anticipation notes (BANs) for School projects. At the same time, S&P Global Ratings affirmed its 'AA' rating on the city's outstanding GO bonds with an outlook of stable. S&P states: "The rating reflects our view of Saco's conservative management practices, which have led to consistent financial performance and maintenance of very strong reserves. While county economic-output indicators are below national averages, city income is above county and national levels and the city benefits from access to a strong regional economy".

Unassigned Fund Balance

The City Council adopted an Unassigned Fund Balance Policy to comply with the fund balance model established Governmental Accounting Standards Boards (GASB) statement No. 54.

Unassigned fund balance, in general, is not recommended to be used to fund any portion of the on-going and routine year-to-year operating expenditures of the City. It is to be used primarily to ensure an adequate fund balance to respond to unforeseen emergencies, and to provide overall financial stability.

According to Chapter 15 of the Saco City Code, "It is the policy objective of the City that the audited unassigned fund balance should be a maximum of 16.67% and minimum of 8.33% of the following year's general fund budget as adopted by the Saco City Council".

FY24 - UNAUDITED AS OF MARCH 2025

FUND BALANCE

Nonspendable	32,704
Restricted	-
Committed	-
Assigned	656,487
Unassigned	16,745,930
<hr/>	
Unaudited total Fund Balance as of June 30, 2024	<u>\$17,435,121</u>

Use of Fund Balance for FY25 Budget

Budgetary Use - Ecology School	308,233
Budgetary Use	951,650
Supplemental Appropriation	16,500
Supplemental Appropriation	5,000
	<hr/>
	\$1,281,383

Unassigned Fund Balance - Unaudited \$15,464,547

FY25 Final Budget \$73,629,819

Estimated Fund Balance Percentage of 21%

Budgetary use of Unassigned Fund Balance FY26 951,650

Unassigned Fund Balance to Date \$14,512,897

Proposed FY26 Budget \$80,391,121

Percent of Unassigned Fund Balance to FY26 Proposed Budget 18.05%

Minimum 8.33% 6,696,580

Maximum 16.67% 13,401,200

Amount Above Maximum \$1,111,697



Annual Budget Process

The annual budget serves as the foundation for the City of Saco's financial plan and assists in controlling the financial stability and health of the government. In accordance with Section VI of the City Charter, the City's fiscal year begins on July 1st of each year and ends the following June 30th.

The City of Saco has a budget process that begins in January and ends with City Council adoption in May of each year. The Mayor and Council are legally required to adopt a balanced budget where revenues equal expenditures. For the General Fund, the use of fund balance is an allowable revenue line item to meet a balanced budget. The Water Resource Recovery Department may submit a budget where revenues are greater than or equal to expenses, and any surplus revenues are used to reduce the WRRD debt owed to the General Fund.

Budget Development

The City Administrator and Finance Director work with each department to develop departmental budgets based on the previous year's budget/actual expenditures trend and amend for any new initiatives or discontinued/non-recurring initiatives. Council goals, city growth, citizen requests, or new regulations from the State or Federal Government may require departments to expand their budget to accommodate service enhancements. The City Administrator assesses many different factors to prioritize these requests and provides a City Administrator's budget to the City Council.

The City Administrator, working with each department, prepares and submits a five-year Capital Plan to the City Council. This Capital Plan is included in the City Administrator's proposed fiscal year annual budget document.

Budget Presentations

At a Council meeting in March, Saco's City Administrator and School Superintendent present their recommended budgets for the new fiscal year to the City Council and the Citizens.

Budget Deliberation and Public Participation

During April, department heads present their budgets to the City Council. This provides both the City Council and the public with a comprehensive look at the City's day-to-day operations. City Councilors ask questions directly to department heads about their budget to help make an informed final budget vote.

The City Council will hold a public hearing on the proposed fiscal year budget and Capital Plan.

Budget Adoption

During the second week of May, the City Council will adopt the new fiscal year budget.

Prior to the adoption of the School Department budget, the City Council may only increase or decrease the total amount proposed to be allocated to the School Department.

Prior to the adoption of the City Administrator's budget, the City Council may amend the budget by increasing or decreasing specific line items or programs.

The final approval includes approval of the School budget, Capital Plan, and departmental budgets.

After adoption of the budget, the City Council may amend the budget via a super majority (5-person vote). Per past practice, amendments to the budget during the fiscal year are a two-meeting process: a first reading followed by a final vote.

Budget Process Calendar

On the following page, you will see the budget process calendar for FY26 with key dates to remember.

[For the full budget calendar, as well as links to all related media and communications, visit the City's website by using this link.](#)

City of Saco Fiscal Year 2026

Budget Calendar

MARCH

Monday, March 17, 2025, 6:30 PM, City Hall

- School Superintendent presents the Saco School Department budget to the City Council.

Monday, March 24, 2025, 6:30PM, City Hall

- City Administrator presents the City of Saco budget to the City Council.

APRIL

Monday, April 7, 14, & 28, 2025, 6:30PM, City Hall

- April 7th, 2025: Police Department, Economic Development, Code Enforcement, Parks & Recreation, and Facilities, and Finance.
- April 14th, 2025: Planning, City Clerk, Information Technology, Water Resource Recovery, Fire Department, Communications, Human Resources and Fringe Benefits.
- April 28th, 2025: Assessing, Administration, Public Works, Capital Program, Supported Entities: Saco Main Street, Dyer Library, Biddeford Saco Old Orchard Beach Transit, and Age Friendly Saco.

MAY

Monday, May 5, 2025, 6:30PM, City Hall

- The City Council workshop for the Capital Plan & Municipal Budget.
- Public hearing on the total municipal and School budget. Plan to watch or participate!

Monday, May 12, 2025, 6:30PM, City Hall.

- The City Council will vote to formally approve the new fiscal year budget. The final approval includes adoption of the School Budget, Capital Program, and Departmental Budgets.

Ready to make your voice heard?



Public comment is welcome at every
City Council meeting.

Sacomaine.org/budget



Revenues and Fee Schedule

		FY24 ESTIMATED REVENUES	FY24 ACTUAL REVENUES	FY25 ESTIMATED REVENUES	FY26 ESTIMATED REVENUES	\$ CHANGE FROM FY25	% CHANGE FROM FY25
Local Fees, Licenses, Permit							
10020	300200	1,190,000	1,498,016	1,406,546	1,500,000	93,454	6.6%
10020	300201	3,420,000	4,085,247	3,738,489	3,900,000	161,511	4.3%
10250	300740	80,000	86,094	80,000	90,000	10,000	12.5%
10020	300202	18,000	20,065	18,350	20,000	1,650	9.0%
10040	300250	14,700	11,422	14,700	10,000	(4,700)	-32.0%
10040	300261	9,000	9,286	9,000	10,000	1,000	11.1%
10040	300262	6,200	8,142	6,200	7,000	800	12.9%
10040	300263	2,600	3,976	2,600	3,200	600	23.1%
10040	300264	5,000	5,724	5,000	5,000	-	0.0%
10050	300251	530,000	1,050,352	630,000	770,000	140,000	22.2%
10050	300258	8,100	6,675	8,100	8,500	400	4.9%
10070	300253	22,000	25,834	22,000	26,000	4,000	18.2%
10080	300254	67,000	151,124	73,000	80,000	7,000	9.6%
10050	300259	15,000	-	15,000	15,000	-	0.0%
10050	300711	500	1,500	500	500	-	0.0%
10060	300252	280,000	244,472	-	245,000	245,000	-
10100	300400	5,300	8,871	5,300	5,300	-	0.0%
10100	300401	10,000	15,250	10,000	15,000	5,000	50.0%
10100	300402	1,100	596	1,100	1,100	-	0.0%
10110	300450	9,500	9,570	11,250	11,250	-	0.0%
10110	300451	-	3,000	-	5,000	5,000	-
10130	300255	3,000	2,535	3,000	3,000	-	0.0%
10310	300754	7,852	-	500	500	-	0.0%
10310	300755	75,000	70,661	104,406	75,000	(29,406)	-28.2%
10320	300756	8,400	141	8,400	8,400	-	0.0%
	Local Fees, Licenses, Permit	5,788,252	7,318,553	6,173,441	6,814,750	641,309	10.4%
Other Local Services							
10000	300105	58,000	44,782	95,000	95,000	-	0.0%
10010	300101	-	223	-	-	-	-
10150	300501	1,000	8,927	1,000	6,000	5,000	500.0%
10150	300555	56,926	30,870	56,926	56,926	-	0.0%
10150	300700	11,180	15,669	11,180	15,000	3,820	34.2%
10150	300725	34,000	77,047	34,000	70,000	36,000	105.9%
10160	300701	54,075	7,350	54,075	54,075	-	0.0%
10170	300702	55,000	89,827	55,000	89,000	34,000	61.8%
10170	300706	4,000	4,365	4,000	4,500	500	12.5%
10474	300563	-	100	-	-	-	-
10170	300707	2,350	1,950	2,350	2,350	-	0.0%
10190	300704	183,500	191,542	193,500	193,500	-	0.0%
10200	300705	2,500	12,276	2,500	2,500	-	0.0%
10230	300708	1,150,000	1,457,956	1,500,000	1,800,000	300,000	20.0%
10240	300709	16,200	15,800	16,200	16,200	-	0.0%
10250	300710	1,310	1,700	1,310	1,310	-	0.0%
10270	300751	200,000	-	-	2,000	2,000	-
10280	300752	45,024	55,910	36,024	36,024	-	0.0%
	INSURANCE CLAIMS AND REFUNDS						
10330	300757	10,000	(8,861)	10,000	10,000	-	0.0%
	Other Local Services	1,885,065	2,007,434	2,073,065	2,454,385	381,320	18.4%
Interest & Penalties							
10260	300750	914,709	1,035,894	1,151,154	1,151,154	-	0.0%
10030	300300	115,000	74,529	115,000	100,000	(15,000)	-13.0%
10030	300301	15,000	8,307	15,000	15,000	-	0.0%
	Interest & Penalties	1,044,709	1,118,729	1,281,154	1,266,154	(15,000)	-1.2%

		FY24 ESTIMATED REVENUES	FY24 ACTUAL REVENUES	FY25 ESTIMATED REVENUES	FY26 ESTIMATED REVENUES	\$ CHANGE FROM FY25	% CHANGE FROM FY25
State Revenue							
10131	300504	3,770,976	4,362,287	4,291,461	4,686,055	394,594	9.2%
10132	300507	1,507,225	1,370,746	1,507,225	1,507,225	-	0.0%
10130	300513	521,060	392,036	521,060	521,060	-	0.0%
10041	300506	84,420	71,554	88,777	88,777	-	0.0%
10130	300503	11,745	10,129	11,745	11,745	-	0.0%
10130	300500	48,000	64,128	48,000	63,000	15,000	31.3%
10130	300502	7,500	5,151	7,500	7,500	-	0.0%
10504	300505	222,000	257,576	222,000	265,000	43,000	19.4%
10810	300610	-	10,000	-	-	-	-
10810	300610	-	4,805	-	-	-	-
10810	300610	-	2,368	-	-	-	-
10812	300612	-	3,291	-	-	-	-
State Revenue		6,172,926	6,554,070	6,697,768	7,150,362	452,594	6.8%
Other Financing Sources Transfers							
10340	300954			500,000	500,000	-	0.0%
10340	300964		105	-	-	-	-
10342	300951	635,953	635,953	822,483	822,483	-	0.0%
10343	300958	22,900	22,900	22,900	22,900	-	0.0%
10345	300957	11,800	11,800	17,800	17,800	-	0.0%
10346	300965			236,455	-	(236,455)	-100.0%
Other Financing Sources Transfers		670,653	670,758	1,599,638	1,363,183	(236,455)	-15%
Use of Fund Balance							
10350	300800	334,359	334,359	951,650	951,650	-	0.0%
		244,932	244,932	308,233		(308,233)	-100.0%
Use of Fund Balance		579,291	579,291	1,259,883	951,650	(308,233)	-24.5%
Total Revenue (less Property Tax Levy)		16,140,896	18,248,835	19,084,949	20,000,484	915,535	4.8%
10000	300101	56,374,520	56,859,969	54,544,870	60,390,637	5,845,767	10.7%
TOTAL GENERAL FUND REVENUES		72,515,416	75,108,804	73,629,819	80,391,121	6,761,302	9.2%



City Fee Schedule

Fee & Penalty Schedule

Effective 7/1/2025 (unless noted otherwise)

Code	Subject	Current Fee	Proposed Fee Change
	Copy Cost - Up to 11" x 17"	B/W is \$0.50 per page. Color is \$1.00 per page	
	Copy Cost - Larger than 11" x 17"	\$10.00	
	Freedom of Information	2 hours of research and retrieval is free, \$25.00 for each add'l hour. B/W copy cost is \$0.10 per page. Color cost is \$1.00 per page. \$10 for USB. \$5 for CD.	
	Mailing of Freedom of Information	Charge actual mailing cost	

Chapter 4 - 16, Police Department

§ 4-16	Non-criminal finger print fee	\$3.00	\$10.00
§ 4-16	Outside police assignments - Officer	\$75.00 per hour	\$80.00 per hour
	Outside police assignments - Officer with cruiser	\$90.00 per hour	
	Videos/DVDs	\$50.00	
	Accident/Incident Reports	\$10.00	

Chapter 57, Alarm Systems

§ 57-4	False alarm to which Police Department responds		
	First false alarm	no fee	
	Second response	\$50.00	
	Third and other responses in calendar year	\$100.00	
	4th	\$150.00	
	5th	\$200.00	
	6th or more	\$250.00	

Chapter 60, Ambulance Service

§ 60-2	BLS Non-Emergency	According to Medicare, New England Fee Schedule times 135%	
	BLS Emergency	According to Medicare, New England Fee Schedule times 135%	
	ALS 1 Emergency	According to Medicare, New England Fee Schedule times 135%	
	ALS 2 Emergency	According to Medicare, New England Fee Schedule times 135%	
	ALS Non-Emergency	According to Medicare, New England Fee Schedule times 135%	
	ALS-SCT Special Care	According to Medicare, New England Fee Schedule times 135%	
	Loaded Mile	\$15.00 per mile	
	ALS Intercept	According to Medicare, New England Fee Schedule times 135%	
	Treat No Transport BLS	According to Medicare, New England Fee Schedule for BLS times 200%	\$150.00

Fee & Penalty Schedule

Effective 7/1/2025 (unless noted otherwise)

Code	Subject	Current Fee	Proposed Fee Change
	Treat No Transport ALS	According to Medicare, New England Fee-Schedule for ALS times 200%	\$150.00
	Fire/Ambulance Reports	\$5.00	
Chapter 64, Animals			
§ 64-11A(1)	Impoundment fee	\$50.00	
§ 64-11A(2)	Board fee per day per animal	\$4.00	
§ 64-6B State Fee	Late registration of dogs as of 1/31 each year	\$25.00	
	Registration Fee: Male/Female (Not Altered)	\$11.00	
	Registration Fee: Spay/Neuter	\$6.00	
	Registration Fee: Kennel (1-10 dogs)	\$42.00	
Chapter 71, Blasting Permits			
§ 71-4 €	Small Blast	\$50.00	
	Medium Blast	\$100.00	
	Large Blast	\$200.00	
Chapter 73, Building Construction			
§ 73-7	Construction fees		
	Minimum fee (residential and commercial)	\$45.00	
	Siding	\$0.00	
	Additions, alterations to or new construction of one or two family residences, including siding and replacement windows, inground pools. Excludes Solar.	\$12.00 per \$1000 / estimated cost of construction	
	Solar Construction: 1 to 10 panels	\$45.00	
	Solar Construction: 11 to 50 panels	\$100.00	
	Solar Construction: 51 to 100	\$200.00	
	Solar Construction: More than 100	\$500.00	
	Solar (excludes service size)		\$7.00 each for the first 100 panels, \$4.00 each for additional panels
	Sheds and decks (up to 160 square feet), carports, above ground swimming pools and permit to move a building	\$45.00	
	Garages, decks, sheds and accessory buildings over 160 square feet	\$12.00 per \$1000 / estimated cost of construction	
	Additions, alterations or new construction of business, commercial or industrial buildings, including: multi-family residences and amusement devices	\$12.00 per \$1000 / estimated cost of construction	
	Removal or installation of underground fuel tanks of 500 gallons or more	\$75 per tank	
	Sign	\$45 per signs	
	Demolition		
	Demolition of accessory buildings	\$45.00	
	Demolition of single or two family buildings	\$75.00	
	Demolition of commercial/industrial buildings	\$150.00	
	Re-inspection fee (progressive)		
	First re-inspection	\$45.00	
	Second re-inspection	\$90.00	
	Third and subsequent re-inspection	\$200.00	

Fee & Penalty Schedule

Effective 7/1/2025 (unless noted otherwise)

Code	Subject	Current Fee	Proposed Fee Change
	Fine when beginning construction before permit is issued (progressive) - based on 12 month permit activity for any individual, contractor or company.		
	First offense	double permit fee	
	Second offense	triple permit fee	
	Third and subsequent offenses	\$2,500.00	
	Occupancy permits	N/C	
	Change in use	\$45.00	
	Used with new construction	no charge	
	Removal of stop-work order	\$60.00	
	Zoning information, letter form	\$60.00	
	Mobile home park annual fee	\$5 per lot	

Chapter 83 Cost Recovery

§ 83-3		See Appenix E	
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Plumbing Fees

10 CMR 144	Plumbing permits	\$10.00	
	Per fixture (no maximum)	\$10.00 per fixture with a \$40.00 minimum	
	Transfer Fee	\$10.00	
144A CMR 241	Septic Systems - Complete Systems:		
	Non-engineered system	\$250.00	
	Non-engineered system Impact Fee	\$15.00	
	Engineered system	\$200.00	
	Separate Laundry System	\$35.00	
	Seasonal Conversion Permit	\$50.00	
	Variance (add)	\$20.00	
	Individual components:		
	Disposal field (non-engineered)	\$150.00	
	Disposal field (engineered)	\$150.00	
	Treatment tank (non-engineered)	\$150.00	
	Treatment tank (engineered)	\$80.00	
	Variance (State or local for septic systems)	\$20.00	
	Water Quality Fee (Add to septic systems)	\$15.00	

Chapter 87, Electrical Standards

§ 87-6	Minimum fee	\$50.00	
	New construction		
	Residential use	\$0.07 per square foot on all finished floor	
	Commercial/Industrial use	\$0.09 per square foot on all finished floor	
	Additions	Calculate on a sq ft basis same as new construction	
	Low voltage & computer networking	\$50.00	
	Boiler-burner	\$50.00 for first boiler, \$7.00 for each additional	
	Pump circuit	\$50.00 for first pump, \$7.00 for each additional	
	Air conditioners/HVAC/Mini Splits	\$50.00 for first unit, \$7.00 for each additional	
	Security/Fire/Controls & alarms	\$50.00 each	
	Pools/Spas/Hot tubs	\$50.00 each	
	Transformers	\$50.00 each	
	Motors	\$50.00 each	
	Signs	\$50.00 each	

Fee & Penalty Schedule

Effective 7/1/2025 (unless noted otherwise)

Code	Subject	Current Fee	Proposed Fee Change
	Additional Circuits	\$50.00 for first circuit, \$7.00 for each additional	
	Temporary service	\$50.00 each	
	Permanent service	\$50.00 per 200 amp per meter/CMP customer account	
	Carnivals, circus, mass gatherings	\$50.00	
	Re-inspections	See reinspection fees in Chapter 73	
	Residential solar and/or wind per project excludes service	\$50.00 for first solar panel, \$7.00 for each additional	

Chapter 93, Entertainment

§ 93-2	Special Entertainment Permit	\$200.00 plus fee of \$100.00	
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Chapter 104, Flea Markets

§ 104-5A(7)	Flea market operator's license	\$200.00	
§ 104-5B(6)	Flea market vendor's license	\$27.00	

Chapter 118, Harbor, River and Waterfront

§ 118-26	Commercial	\$450.00	
§ 118-26	Recreational Permit Fee	\$350.00	
§ 118-26	Charter	\$450.00	
§ 118-26	Daily Pier Use	\$50.00	
§ 118-26	Pier Use Late Fee On or after July 1st	\$188.00	
§ 118-26	Pier Use waiting list, with registration	\$25.00	
§ 118-5	Harbor mooring waiting list, with registration	\$25.00	
§ 118-5	Mooring Fee (Annual-includes biannual inspections)	\$150.00	
§ 118-5	Mooring Application Fee (Clerk's Office)	\$20.00	
§ 118-5	Additional Inspection Visits	\$25.00	
§ 118-5	Pier Use Renewal Wait List Fee	\$10.00	
§ 118-5	Mooring Renewal Wait List Fee	\$33.00	
§ 118-5	Mooring Late Fee	\$50.00	
§ 118-26	Docking Fee: Tying up to floats (hourly rate)	\$5.00	
§ 118-26	Over night Docking: Tie up – per foot of boat length	\$2.00 per ft/\$25 minimum	
§ 118-26	Boat Launch: Use of boat launch and parking daily	\$10.00	
§ 118-25	Non-permit parking: Hourly May 1st to October 15th	\$2.00	
§ 118-27	Camp Ellis/Bayview Parking Lot Violation	\$35.00	

Chapter 124, Industrial Park

§ 124-4	Licensing agreement for use of Industrial Park facilities	\$600 per Year	
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Chapter 132, Licenses and Registration

§ 132-7	Business licenses		
	Business License Registration	\$20.00	
	Business Licence Renewal	\$20.00	
	License (unless specified in another chapter)	\$30.00	
	License renewal	\$30.00	

Chapter 135, Cultivation and Distribution of Cannabis

Fee & Penalty Schedule

Effective 7/1/2025 (unless noted otherwise)

Code	Subject	Current Fee	Proposed Fee Change
§135-7 Fees	Medical Cannabis Caregiver Application/Renewal	\$1,000.00	
	Registered Dispensary Application/Renewal	\$1,000.00	
Chapter 138, Massage Establishments			
	Combined Establishment Therapist	\$125.00	
	Massage Establishment License	\$100.00	
	Massage Therapist License	\$60.00	
Chapter 147, Multifamily Dwelling Units			
§ 147-5	Registration per unit	\$25.00	\$30.00
§ 147-6	5-year Inspection	\$150.00	\$200.00
Chapter 153, Mobile Food Vending Units			
	<i>Returnable Waste Deposit Fee \$250.00</i>		
	Camp Ellis	\$200 per week	
	Saco Transportation Center	\$100 per week	
	<i>Other City designated areas:</i>		
	Diamond Riverside Park	\$50 per week	
	Free Street	\$50 per week	
	Main street	\$50 per week	
	Storer Street	\$50 per week	
	Water Street	\$50 per week	
Chapter 156, Peddling and Soliciting			
§ 156-4A	Home solicitation permit	\$50.00	
§ 156-4B	Additional license for employees of a license	\$25.00 per employee	
Chapter 156-12, Permit Required Fee			
§ 156-12	Tag Day permits		
	Residents and resident organizations	\$10.00	
	Nonresidents and nonresident organizations	\$100.00	
Chapter 160, Prohibited Products			
§ 160-4	First violation in a one-year period	\$250.00	
	The second and each subsequent violation in a one-year period	\$500.00	
Chapter 169, Recreational Vehicles			
§ 169-4C(1)	Permit for placement and occupation of a camper-trailer or motor home	\$40.00	
	Permit in connection with the construction or alteration of a building	\$40.00	
Chapter 171, Single-Use Plastic Bags			
§ 171-7	First violation in a one-year period	\$250.00	
	The second and each subsequent violation in a	\$500.00	
Chapter 173, Seasonal Property Rental			
§ 173-5B	Renewals	\$25.00	\$30.00
§ 173-5C	Inspections and 5-year follow-up Inspections	\$150.00	\$200.00

Fee & Penalty Schedule

Effective 7/1/2025 (unless noted otherwise)

<u>Code</u>	<u>Subject</u>	<u>Current Fee</u>	<u>Proposed Fee Change</u>
Chapter 176, Sewers			
§176-3.05	Sewer permits		
	Residential or commercial building	\$50.00	
	Industrial building	\$100.00	
§176-15.02	WRRD Impact Fee	\$34.31 per gallon (one per-gallon calculation for sewer connection charge & CSO impact fee)	
	Impact fees:		
§176-13	Sewer user per 100 cubic feet	\$8.54	
§176-13.04	septic tank discharge per gallon	\$0.10	
§176-13.05-13.06	Monitoring and inspection by City personnel	Actual cost per personnel hour	
	Reviewing permit applications	Appendix E Notes	
	Filing appeals	\$250.00	
	Reviewing accidental discharge procedure	\$250.00	
	Contract work	actual cost	
§176-15.03	Subsurface Disposal Impact Fee	\$500.00	
§176-15.04	Surcharge Fees, as applicable for excess concentrations enumerated in ordinance	\$0.406 per lb BOD 5 and \$0.317 per lb TSS	
Chapter 181, Solid Waste			
§ 181-21	Hauler Permit	\$150.00	
	Hauler per vehicle	\$100.00	
	Carts 35 GAL.	\$45.00	
	65 GAL	\$50.00	
	95 GAL	\$65.00	
	Second Cart Annual Fee	\$100.00	
	Bags Yellow-Tinted 33 GAL	NO CHARGE	
Chapter 181, Transfer Station			
§ 181-27-29	Transfer Station Fees	See Appendix D	
Chapter 186, Public Works			
§ 186-5	Street Opening Permit Application Fee	\$30.00 per each	
	Driveway Opening Permit Application Fee	\$10.00 per each	
	Paving Contractor License Fee	\$25.00 per year	
	Excavation Contractor License Fee	\$100.00 per year	
	Inspection Fees	\$25.00 per each	
	Permanent Pavement Restoration Fee	\$35.00 per sq yard	
Chapter 195, Taxicabs			
	Application for taxicab business license	\$60.00	
§ 195-4A	Application for taxicab operator's license	\$40.00 nonrefundable	
§ 195-5	Application for taxicab vehicle license	\$10.00 nonrefundable	
§ 195-6	Transfer of vehicle license	\$13.00	
§ 195-7	Taxicab inspection and background check	\$50.00	
Chapter 195, City Clerk			
	Pole permit	\$10.00	

Fee & Penalty Schedule

Effective 7/1/2025 (unless noted otherwise)

<u>Code</u>	<u>Subject</u>	<u>Current Fee</u>	<u>Proposed Fee Change</u>
	Filing of Business Name	\$13.00	
	Fax Service, in-state, both inbound & outbound	\$5.00	
	Fax Service, out-of-state, both inbound & outbound	\$5.00	
	Liquor License Renewal, Application	\$20.00	
	Liquor License Renewal, Advertising per day	\$100.00	
	Liquor License New, Application	\$20.00	
	Liquor License New, Advertising per day	\$100.00 per day	
	Marriage Ceremony	\$70.00	
	Marriage License	\$40.00	
	Non-Certified Copy of Vital Record	\$4.00	
	Voter Registration Card	\$2.00	
	Voter Registration Labels (set by state law)	Fees may vary	
	Voter Registration Disk (set by state law)	Fees may vary	
	Voter Registration List (set by state law)	Fees may vary	
	Birth, Death, and Marriage Certificates	\$15.00	
	Birth, Death, and Marriage Certificates, Additional Certified Copy	\$6.00	
	Burial Permit	\$20.00	\$25.00
	Vital record research	\$2.00 per name	
	Vital record research with non-certified copy of record	\$4.00 per name	

Chapter 200, Towers and Wreckers

§ 200-7	Towing rates (up to 10-ton)		
	Day (7:00 a.m. to 8:00 p.m.)	\$90.00	\$160.00
	Night (8:00 p.m. to 7:00 a.m.)	\$105.00	\$160.00
	Towing from crash scene		\$175.00
	Use of dollies	\$25.00	
	Use of Winch (per hour after the first hour)	\$85.00	
	Use of Winch with tow		\$200.00
	Storage fees		
	Unsecured outside storage	\$30.00 per day	
	Secured outside storage	\$40.00 per day	
	Inside vehicle storage	\$50.00	
	Pick-up during normal business hours	no charge	
	Pick-up after hours	\$25.00	
	Reports		
	Accident/Offense Reports 1-5 pp	\$10.00	
	Accident/Offense Reports 6-15 pp	\$15.00	
	Accident/Offense Reports 16 pp & up	\$25.00	
	Reconstructions	\$100.00	

Chapter 211, Vehicles and Traffic

§ 211-18	Snow Ban Violation	\$35.00	
§ 211-18 (E)	Parking Within 10ft of Crosswalk	\$35.00	
§ 211-18 (F)	Parking Within 20ft of an Intersection	\$35.00	
§ 211-18 (B)	Parking Within 10ft of Driveway	\$35.00	
§ 211-18 (K)	Double Parking	\$35.00	
§ 211-18 (N)	Overtime Parking	\$35.00	
§ 211-18 (M)	Parking/Stopping Where Prohibited	\$35.00	

Fee & Penalty Schedule

Effective 7/1/2025 (unless noted otherwise)

Code	Subject	Current Fee	Proposed Fee Change
§ 211-15	Parking Wrong Side of Street	\$35.00	
§ 211-18 (O)	Parking in a Handicapped Zone	\$150.00	
§ 102-19	Parking in a Fire Lane	\$50.00	
§ 211-18 (A)	Parking on a Sidewalk	\$50.00	
§ 211-18 (D)	Within 15ft of Fire Hydrant	\$50.00	
	Other (Specify)	\$35.00	
§ 211-64.1	Block Party fee	\$25.00	
	Special Event Fee	\$100.00	
§ 211-79	Late Penalty (30 days late)	\$5.00	
§ 211-80	Resident Beach Parking Permit: Annually	Effective Jan 1, 2024: \$25	
§ 211-80	2nd Resident Beach Parking Permit: Annually	Effective Jan 1, 2024: \$5	
§ 211-80	Resident Beach Parking Permit: Age 62+ or Veteran of any age (obtain @ City Hall)	Effective Jan 1, 2024: no fee	
§ 211-80	Non-Resident Beach Parking Permit: Daily	Effective Jan 1, 2024: \$25	
§ 211-80	Non-resident Beach Parking Permit: Daily with trailer	Effective Jan 1, 2024: \$35	
§ 211-80	Non-Resident Beach Parking Permit: Seasonally May 1st to October 15th	Effective Jan 1, 2024: \$150	

Beach Parking Permits apply to the following parking zones in the City:
 Camp Ellis parking lot and Bayview parking lot for all beach permit holders (resident and non-resident).
 Bayview Extension and Seaside Avenue for resident beach permit holders only.

§ 211-80	Train Station Short Term Lot: 2 hours daily max	Effective Jan 1, 2024: no fee	
§ 211-80	Train Station Long Term Lot: Daily	Effective Jan 1, 2024: \$5.00	

Chapter 219, Victualers' Licenses

	Victualers' license	\$70.00	
§ 219-3B	Sale of beer and wine	\$100.00	
	Sale of alcohol other than beer and wine	\$135.00	
	Resident One Day Victualer's Permit	\$15.00	
	Resident One Day Liquor Victualer's Permit	\$20.00	
	Non Resident One Day Victualer's Permit	\$15.00	

Chapter 230, Zoning

	Per Capita Impact Fee		
§ 230-1602	Recreational Facilities Per Capita	\$469.00	
	Open Space Component Per Capita	\$195.00	
	Fire/EMS Department/Emergency Medical Services		
§ 230-1603	Single Family Dwelling	\$500.00	
	Two Family Dwelling	\$250.00/unit	
	Multiple Family Dwelling		
	One bedroom unit	\$187.50	
	Two bedroom unit	\$312.50	
	Three bedroom unit	\$468.75	
	Elderly/Disability unit	\$500.00	
	Mobile Home	\$500.00	

Recreation Dept. Revenue

	Registration fee to become part of program	NO FEE	
	Facility Rental	See Appendix A	
	Athletic Fields	See Appendix B	

Fee & Penalty Schedule

Effective 7/1/2025 (unless noted otherwise)

Code	Subject	Current Fee	Proposed Fee Change
	Program Fees	See Appendix C	
Staff Outside Assignments			
	Outside Assignments - Fire	\$65/hour	
	Outside Assignments - Technology (AV/sound system)	\$65/hour	
Aerial Photos			
	Individual Tiles (TIF or MrSID)	\$10.00*	
	Entire Town MrSID composit on DVD	\$500.00*	
Existing Data Sets	Parcels (lines), Zoning, Roads, etc (over 100 features)	\$20.00 each*	
	Partial layer (w/less than 100 features)	\$10.00*	
Existing Maps	Parcels w/Assessing Data	\$200.00*	
	Without Aerial Photos		
	Letter size	\$5.00/\$10.00 ea	
	24x36	\$10.00/\$20.00ea	
	Special Size	\$2.00/\$4.00 per sq ft	
Special Orders	Data & Maps	Above Fee plus Labor	
	Labor Rate	\$45.00/Hr w 1/2 hr min & 1/2 hr increments	
	* NOTE: Price subject to material cost for Data Transfer	\$10.00 per CD or DVD	
Assessing Fees			
	Full-sized (36x36, 24x36) prints, plots or copies	\$5.00	
Finance Fees			
	Returned Check Fee, per check	\$30.00	
	Fax Service, in-state, both inbound & outbound	\$5.00	
	Fax Service, out-of-state, both inbound & outbound	\$5.00	
	Delinquency Notice	\$3.00	
	Payment Plan	\$10.00	
	Duplicate Registration	\$1.00	
	New Registration	\$6.00	
	Other Transaction	\$1.00	
	Re Registration	\$5.00	
	Transfer - Agent Fee	\$3.00	
	Transit Permit	\$1.00	
	Third Party Title Search	\$10.00	
	Municipal Quitclaim Deed	\$70.00	
Notary Fees			
	Resident Notary Fees	\$5.00	
	Non-Resident Notary Fees	\$8.00	
Economic Development			
	Tax Increment Financing (TIF) District – New District	\$1000.00 plus applicable lawyer fees	
	Tax Increment Financing (TIF) District – Amendment	\$700.00 plus applicable lawyer fees	

Fee & Penalty Schedule

Effective 7/1/2025 (unless noted otherwise)

<u>Code</u>	<u>Subject</u>	<u>Current Fee</u>	<u>Proposed Fee Change</u>
	Credit Enhancement Agreement (CEA) – New Agreement	\$1,000 plus applicable lawyer fees	
	Credit Enhancement Agreement (CEA) – Amendment	\$700 plus applicable lawyer fees	

Building Rental Fees: Appendix A

Effective 7/1/2025 (unless noted otherwise)

No Proposed Changes for FY 2026

Hours	Room Type	Building	Room	Capacity
M-F, 8 am to 7 pm Sat & Sun, 10 am to 2 pm	Conference Room	Community Center	Room 106	12 People
M-F, 8 am to 7 pm Sat & Sun, 10 am to 2 pm	Conference Room	Community Center	Room 203	40 People
M-F, 8 am to 7 pm Sat & Sun, 10 am to 2 pm	Gymnasium	Community Center	Room 133	300 - 500 People
M-Thurs, 8:30 am to 5 pm Fri, 7:30 am to 4 pm	Auditorium	City Hall	Auditorium (City Hall)	350 People
M-Thurs, 8:30 am to 5 pm Fri, 7:30 am to 4 pm	Conference Room	City Hall	Conference Room (City Hall)	30 People
M-F, 5:05 am to 10 pm Sat & Sun, 5:05 am to 11 pm	Conference Room	Train Station	Conference Room (Train Station)	30 People

Security Deposit

	Resident	Non-Profit	Private
Conference Room	\$50.00	\$70.00	\$100.00
Gymnasium	\$100.00	\$100.00	\$200.00
Auditorium	\$100.00	\$100.00	\$200.00

Hourly Rental Fees

	Resident	Non-Profit	Private
Conference Room, 2 hours During Business Hours	No Fee	No Fee	\$40.00
Conference Room, Full Day	\$40.00	\$90.00	\$275.00
Conference Room, After Hours	Not Available	Not Available	Not Available
Gymnasium/Auditorium, 2 hours, Business Hours	No Fee	No Fee	\$100.00
Gymnasium/Auditorium, More than 2 Hours	\$50/hour	\$75/hour	\$100/hour
Gymnasium/Auditorium, After Hours	Not Available	Not Available	Not Available

Additional Fees

	Resident	Non-Profit	Private
Gymnasium Protective Floor Covering	\$300.00	\$300.00	\$350.00
Auditorium Custom Set-up	\$100.00	\$100.00	\$350.00

All rentals are subject to administrative approval

Athletic Field Fee Schedule: Appendix B

Effective 7/1/2025 (unless noted otherwise)

No Proposed Changes for FY 2026

Field Type	Youth Resident ¹			Youth Non Resident			Adult Resident ¹			Adult Non Resident		
	Per Hour ²	Per Day	Weekend ³	Per Hour ²	Per Day	Weekend ³	Per Hour ²	Per Day	Weekend ³	Per Hour ²	Per Day	Weekend ³
Game Field												
Athletic Field ⁴	Free	\$150	\$250	\$20	\$300	\$500	Free	\$200	\$350	\$30	\$400	\$700
Softball Field w/ Lights ⁵	\$75	\$30	\$550	\$75	\$450	\$800	\$75	\$350	\$650	\$75	\$550	\$1,000

Athletic Field Set-Up	Initial Set-Up		Additional Linning		Initial Set-Up	Additional Linning		Initial Set-Up	Additional Linning		Initial Set-Up	Additional Linning	
	Initial Set-Up	Additional Linning	Initial Set-Up	Additional Linning		Initial Set-Up	Additional Linning		Initial Set-Up	Additional Linning		Initial Set-Up	Additional Linning
Athletic Field Set-Up	\$150		\$50		\$175		\$75.00	\$150		\$50.00	\$175		\$75
Lining & Dragging Field Diamond Prep	\$40				\$80			\$40			\$80		
Softball Fence Set Up & Take Down	\$60				\$120			\$60			\$120		

Practice Area	Per Hour	Per Day	Weekend
Young School	Free	\$60	\$115
SMS	Free	\$60	\$115
Memorial	Free	\$60	\$115
Plymouth	Free	\$60	\$115
Bruno	Free	\$60	\$115

	Per Hour	Per Day	Weekend
	Free		
	Free		
	Free		
	Free		
	Free		

1. Resident Team must be made up of at least 75% Saco Residents.
 2. Per Hour Rate is for a Maximum of two hours.
 3. A \$150 refundable security deposit is required for all weekend events.
 4. Daytime rental times are from 7:30am - Dusk.
 5. Evening rental times for fields with lights are from Dusk - 10:00pm.
- Additional overtime rates apply for any man hours requested outside of scheduled business hours.**

Requests for field use that meet one (1) or more of the following requirements will be required to obtain \$100,00,000 liability insurance and maintain it during any approved ongoing use. Proof of insurance listing the City of Saco as an additionally insured will be required once a request has been approved.

A. Collect a fee from participants	E. Affiliated with another organization
B. Member of an organized league	F. Preparation of field for games (SPR staff or volunteer)
C. Hold team tryouts	G. Require 2 or more dates of use
D. Hold organized games with officials (paid or volunteer)	

Program Fee Schedule: Appendix C
Effective July 1, 2025

Code	Subject	Resident	Non-Resident	Proposed Fee Change	
				Resident	Non-Resident
Youth Sports					
	Fall Soccer				
	Start Smart Soccer	\$60.00	\$65.00	\$70.00	\$75.00
	PreK and Kinder Coed Soccer	\$60.00	\$65.00	\$70.00	\$75.00
	Grades 1st & 2nd Boys and Girls Divisions	\$70.00	\$75.00		
	Grades 3rd & 4th Boys and Girls Divisions	\$70.00	\$75.00		
	Grades 5th & 6th Boys and Girls Divisions	\$70.00	\$75.00		
	Fall Youth Field Hockey				
	Jr. Field Hockey	\$60.00	\$65.00	\$70.00	\$75.00
	Youth Field Hockey Grades 3rd-6th	\$70.00	\$75.00		
	Start Smart Flag Football				
	PreK Division	\$60.00	\$65.00	\$70.00	\$75.00
	Kinder - 1st Division	\$60.00	\$65.00	\$70.00	\$75.00
	Travel Flag Football NEW				
	Kinder - 1st Division	\$70.00	\$75.00		
	Grades 2nd and 3rd Division	\$70.00	\$75.00		
	Recreation Basketball				
	Start Smart Basketball	\$60.00	\$65.00	\$70.00	\$75.00
	Kinder Coed Basketball	\$70.00	\$75.00		
	Grades 1st & 2nd Boys and Girls Divisions	\$70.00	\$75.00		
	Grades 3rd & 4th Boys and Girls Divisions	\$70.00	\$75.00		
	Grades 5th & 6th Boys and Girls Divisions	\$70.00	\$75.00		
	Travel Basketball				
	Boys and Girls 3rd & 4th Grade Teams	\$205.00	\$205.00	\$225.00	\$225.00
	Boys and Girls 5th & 6th Grade Teams	\$205.00	\$205.00	\$225.00	\$225.00
	T-Ball				
	Start Smart 3 Year Old Division Coed	\$60.00	\$65.00		
	Start Smart 4 Year Old Division Coed	\$60.00	\$65.00		
	T-Ball	\$60.00	\$65.00	\$70.00	\$75.00
	Introduction to Outdoor Track & Field	\$60.00	\$60.00		
	Post Registration Late Fees for Youth Sports				
	Fees increase following deadline by \$5.00/week until program full	\$5.00+	\$5.00+		
	After the Bell: Pending school calendar approval.				
	After the Bell Daily Fee	\$19.00	\$19.00		
	Early Release Daily Fee	\$19.00	\$19.00		
	Vacation and Full Days Off Daily Fee	\$38.00	\$38.00		
	Late Pick Up Fee, minimum of \$10.00, \$1/min after for first 30 mins	\$10.00+	\$10.00+		
	Late Pick Up Fee, minimum of \$10.00, \$2/min after 30 mins	\$10.00+	\$10.00+		
	Late Payment Fee, daily	\$7.00	\$7.00		
	Late Payment Fee, daily after multiple late fees	\$14.00	\$14.00		
	Forgotten Lunch Fee	\$25.00	\$25.00		
	Failure to Call Out Child or Late Call Out Notification	\$19.00	\$19.00		
	Medication Disposal Fee	\$50.00	\$50.00		
	Parent Handbook Infraction - No ID, Not on Pick Up List	\$50.00	\$50.00		
	Summer Camp				
	Universal Membership	\$25.00	\$30.00	\$30.00	\$35.00
	Summer Day Camp Pay-in-Full Option	\$1,525.00	\$1,645.00	\$1,625.00	\$1,745.00
	Weekly Registration Rate	\$215.00	\$235.00	\$225.00	\$250.00
	Late Pick Up Fee, minimum of \$10.00, \$1/min after for first 30 mins	\$10.00+	\$10.00+		
	Late Pick Up Fee, minimum of \$10.00, \$2/min after 30 mins	\$10.00+	\$10.00+		
	Late Payment Fee, daily	\$7.00	\$7.00		
	Late Payment Fee, daily after multiple late fees	\$16.00	\$16.00		
	Forgotten Lunch Fee	\$25.00	\$25.00		
	Medication Disposal Fee	\$50.00	\$50.00		
	Parent Handbook Infraction - No ID, Not on Pick Up List	\$50.00	\$50.00		
	Fee Waiver Program				
	Financial eligibility-based discount: After the Bell & Summer Camp	25%	N/A		
	Financial eligibility-based discount: After the Bell & Summer Camp	50%	N/A		
	Financial eligibility-based discount: After the Bell & Summer Camp	75%	N/A		
	SPR Theater Programs				
	Summer Theater Camp 2 week shows Full Camp Hours (5 days a week with show rights required)	\$495.00	\$495.00	\$525.00	\$525.00

Program Fee Schedule: Appendix C
Effective July 1, 2025

Code	Subject	Resident	Non-Resident	Proposed Fee Change	
				Resident	Non-Resident
	Tech camp for Theater	\$345.00	\$345.00	\$375.00	\$375.00
	Winter Theater Production			\$500.00	\$500.00
Youth Activities					
	Lego Robotics	\$40.00	\$45.00		
	Engineers in training	\$40.00	\$45.00		
	Junior League Grades 1&2	\$40.00	\$45.00		
	Senior League Grades 3-5	\$40.00	\$45.00		
Saco Stars Competition Cheering					
	Twinkling Stars Team	\$170.00	\$170.00		
	Rising Stars Team	\$225.00	\$225.00		
	Shooting Stars Team	\$350.00	\$350.00		
	Shining Stars Team	\$350.00	\$350.00		
	Super Stars Team	\$400.00	\$400.00		
Fall Mini Cheering					
	Twinkling Stars Mini Cheering	\$50.00	\$55.00	\$60.00	\$65.00
	Rising Stars Mini Cheering	\$50.00	\$55.00	\$60.00	\$65.00
	Cheer camp (Husson University)	\$500.00	\$500.00	\$595.00	\$595.00
Teen Sports					
	Saco Bay Babe Ruth Baseball	\$125.00	\$125.00		
Teen Activity					
	Universal Teen Membership			\$25.00	\$30.00
	Teen Epic Chopped Academy	\$100.00	\$100.00		
	Teen Epic Baking Academy	\$100.00	\$100.00		
	Safe Sitter Babysitting Class	\$70.00	\$75.00		
	Teen Trips			\$10.00-\$50.00	\$10.00-\$50.00
	SPR Game Club			\$20.00	\$25.00
Adult Activities and Sports					
	Basketball Drop in Women			\$5.00	\$5.00
	Basketball Drop in 18-30 year olds			\$5.00	\$5.00
	Basketball , Drop In Over 30	\$5.00	\$5.00		
	Full Session Walking Fee, September-June	\$20.00	\$20.00		
	Drop-in Pickleball	\$3.00	\$4.00	\$5.00	\$5.00
	Holiday Crafts			\$35.00	\$35.00
	All Ages Bus Trips			\$3.00-\$100.00	\$3.00-\$100.00
Special Activities					
	Santa Breakfast Adult	\$8.00	\$8.00	\$10.00	\$10.00
	Santa Breakfast Child	\$5.00	\$5.00	\$7.00	\$7.00
	Gingerbread House Decorating	\$35.00	\$35.00		
	Family Bingo Night Registration	\$6.00 per person	\$6.00 per person		
	Family Game Night Registration	\$6.00 per person	\$6.00 per person		
	Spring Fling	FREE	FREE		
	Family Open Gym Basketball	\$10.00 Per family	\$10.00 Per family	\$5.00 Per family	\$5.00 Per family
	Snowshoe Rentals - Daily	\$5.00/Children \$8.00/Adult	\$6.00/Children \$9.00/Adult		
SENIORity Programs					
	SENIORity Program Annual Membership	\$25.00	\$25.00		
	Full Sessions Walking Fee for SENIORity Members	FREE	FREE		
	Drop-in for all SENIORity Exercise programs	\$6.00/ Members	\$8.00/Non-		
	Drop-in Pickleball	\$5.00	\$5.00		
	SENIORity Card games (Registration Only)	\$0.00	\$0.00		
	Spring Indoor BBQ	FREE/Members	\$7.00/Non-Members		
	Senior Thanksgiving Lunch	FREE/Members	\$2.00/Non-Members		
	SENIORity Lunch and Learn Program	\$7.00	\$10.00		
	SENIORity Bus Trips - vary by trip	\$3.00 - \$75.00	\$3.00 - \$75.00		
Community Garden					
	Year-Round Plot Rental	\$35.00	\$45.00		
	Seasonal Plot Rental	\$25.00	\$35.00		

Resident Parking Permits - Disabled Veteran: Use of parking lot from May 1 to Columbus Day weekend

TRANSFER STATION FEE SCHEDULE : Appendix D

HOURS: Tuesday Through Saturday 8:00 am to 4:00 pm (Gates close at 3:45pm) Closed: Sunday & Monday

Closed Holiday's / Closed During Snow Events

TELEPHONE: 207-282-7230 LOCATION: 24 FOSS RD

HOUSEHOLD/CONSTRUCTION/DEBRIS

RESIDENTIAL Loads	\$15.00 Per Cubic Yard*	COMMERCIAL Loads	\$30.00 Per Cubic Yard*
BRUSH**	\$3.00/Yd. \$5.00/Yd.	Resident Commercial	Leaves/Grass Free Resident \$5.00/Yd. Commercial

*CUBIC YARDS ARE CHARGED IN 1**Brush must be 3 inches or less

FURNITURE/APPLIANCES

Mattress/Box spring	\$10.00 Each	White Good/ Appliance	\$10.00 Each
Couch	\$15.00 Each	Freon Appliance	\$15.00 Each
Loveseat	\$10.00 Each	Metals	Free
Recliner	\$5.00 Each		

Universal Waste/Electronics

Computer Monitor	\$2.00 Each	Television Up to 32 inch	\$2.00 Each	Copier/printer/fax/ scanner	\$7.00 Ea.
CPU Tower	\$3.00 Each	Television 33 inch and Up	\$5.00 Each	Floor Copier	\$30.00 Ea.
Laptop	\$2.00 Each	Keyboard/speakers/mouse	\$1.00 Each	Mercury Device	\$5.00 Each
Fluorescent Straight Bulb	\$0.10 Foot	HID Lamp	\$1.50 Each	Crushed Lamp	\$2.00 Lb.
U-Lamp/Circle	\$0.75 Each	UPS battery	\$9.00 Each	CFL Bulb	\$0.75 Ea.
Commercial CRT	\$10.00 Each	Commercial Straight Fluorescent	\$0.20 Ft		

OTHER - MISC ITEMS

Sm. Equip Tire	\$2.50 Each	Bike Tire	\$1.00 Each	Truck Tire	\$10.00
Car Tire	\$5.00	With Rim	\$7.00 Each		

Shingles	\$45.00 Residential	\$60.00 Commercial	CLEAN CARDBOARD AND OVERFLOW RECYCLING IS ALWAYS FREE FOR DROP OFF AT THE TRANSFER STATION SILVER BULLET.
Pallett	\$2.00 Each		

Planning Department Fee Schedule: Appendix E
No Proposed Changes for FY 2026

Chapter 83: Construction Compliance Monitoring

Review Type	Deposit Amount
Post-approval construction compliance monitoring, including inspections of site plan, subdivision, and site law improvements	3% of financial guarantee

Chapter 179: Site Plan Review Applications

Application Type	Application Fee	Deposit Amount
Sketch Plan Review	\$250	\$0
Site Plan Review	\$500	\$1,000
Site Plan Review – Minor	\$500	\$500
Site Plan Review – expedited/limited	\$100	\$0
Site Plan Amendment	\$500	\$500
Site Location of Development – Site Plan	\$500	\$2,000

Chapter 186: Street Acceptance Applications

Application Type	Application Fee	Deposit Amount
Street Acceptance Petition	\$500	\$1,000

Chapter 188: Subdivision Applications

Application Type	Application Fee	Deposit Amount
Sketch Plan Review	\$250	\$0
Subdivision Review (One Application Fee for Preliminary & Final Review)	\$500 + \$25 Per Lot	\$1,000 + \$150 Per Lot
Subdivision Amendment*	\$250 + \$25 Per Lot	\$500 + \$150 Per Lot
Site Location of Development – Subdivision	\$500	\$3,000

*Lot Fee charged per additional new lot and/or unit.

Chapter 230: Conditional Use Review, Contract Zoning, Zoning Board of Appeals

Application Type	Application Fee	Deposit Amount
Conditional Use Review	\$250	\$500
Zoning Map Amendment Request	\$700	\$1,000
Zoning Text Amendment	\$350	\$1,000
Contract Zoning Request	\$1,500	\$1,000
Contract Zoning Amendment Request	\$700	\$1,000
Zoning Board of Appeals – Administrative Appeal	\$100	\$1,000
Shoreland Zoning Permit Application	\$100	\$0
Flood Hazard Building Permit	\$100	\$0

Notes:

- Per Chapter 83, the City of Saco will continue to charge Staff's review time and consultant costs against project deposit account.

- Application fees are non-refundable. Deposit amounts are held to help offset the costs of development reviews and compliance monitoring. Remaining deposit amounts are returned to the developer if not used throughout the development review and construction compliance monitoring phases.

- As deposit amounts shown above are drawn down, City Staff will bill the additional deposit amount due for the relevant application. Supplemental deposits are made in incremental amounts of \$500, or amount determined by City staff as appropriate to complete project. City staff shall notify the applicant that additional funds are due when the project deposit amount is drawn down to less than \$250.

- The Planning Department charges for copies of materials in accordance with the City's fee schedule.



Long-Term Debt Service Forecast Model

The following tables display the outstanding General Obligation Bonds, Notes Payable, and Lease Purchase Debt funded by the General Fund, TIF Revenues, and User Fees. These tables do not include Debt incurred by the School Department or future debt associated with the construction of the Waste Water Treatment Facility.

General Obligations Bonds and Notes - Debt Service

Bond Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030+	TOTAL
<u>2016 Bond Refunding - \$4,175,000 -Roads</u>							
Principal	340,000	335,000	270,000	225,000	25,000	180,000	1,035,000
Interest	46,150	32,650	20,550	10,650	5,775	20,400	90,025
<u>2018 Bond - \$2,000,000 -Route 1 Sewer</u>							
Principal	100,000	100,000	100,000	100,000	100,000	1,000,000	1,400,000
Interest	55,250	51,500	47,125	42,125	37,125	159,438	337,313
<u>2018 Bond - \$2,500,000 -ROW</u>							
Principal	120,000	120,000	120,000	120,000	120,000	1,050,000	1,530,000
Interest	61,444	56,944	51,694	45,694	39,694	159,766	353,791
<u>2018 Bond - \$7,250,000 -PW Building</u>							
Principal	250,000	250,000	250,000	250,000	250,000	4,750,000	5,750,000
Interest	213,750	204,375	193,438	180,938	168,438	1,501,406	2,248,594
<u>2020 Bond Refunding - \$3,895,000 -Fire Station</u>							
Principal	195,000	195,000	195,000	195,000	195,000	2,140,000	2,920,000
Interest	70,100	65,225	60,350	55,475	50,600	258,250	489,900
<u>2020 Bond Refunding - \$200,000 -Trails</u>							
Principal	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Interest	3,200	2,700	2,200	1,700	1,200	600	8,400
<u>2017 MDOT Note - \$494,000 -Bridge</u>							
Principal	52,317	49,654	-	-	-	-	49,654
Interest	1,714	864	-	-	-	-	864
Total Principal & Interest	1,528,925	1,483,912	1,330,356	1,246,581	1,012,831	11,239,859	16,313,540
General Fund Principal	794,317	791,654	742,000	737,000	537,000	7,420,000	10,227,654
General Fund Interest	396,358	362,758	328,231	294,456	265,706	1,940,422	3,191,574
Total General Fund	1,190,675	1,154,412	1,070,231	1,031,456	802,706	9,360,422	13,419,228
TIF Principal	283,000	278,000	213,000	173,000	173,000	1,720,000	2,557,000
TIF Interest	55,250	51,500	47,125	42,125	37,125	159,438	337,313
Total TIF	338,250	329,500	260,125	215,125	210,125	1,879,438	2,894,313
Combined GF & TIF	1,528,925	1,483,912	1,330,356	1,246,581	1,012,831	11,239,859	16,313,540

Lease Purchase Financing

Lease Purchase	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030+	TOTAL
2016 \$484,037 - Fire Truck							
<i>Principal</i>	51,769	-	-	-	-	-	-
<i>Interest</i>	1,104	-	-	-	-	-	-
2016 \$14,400 - Plow Package							
<i>Principal</i>	2,746	-	-	-	-	-	-
<i>Interest</i>	98	-	-	-	-	-	-
2019 \$418,104 - (2) Dump Trucks							
<i>Principal</i>	70,612	-	-	-	-	-	-
<i>Interest</i>	2,529	-	-	-	-	-	-
2019 \$301,097 - Vac Truck							
<i>Principal</i>	41,982	-	-	-	-	-	-
<i>Interest</i>	1,503	-	-	-	-	-	-
2021 \$22,160 - Chevy Volt							
<i>Principal</i>	4,130	-	-	-	-	-	-
<i>Interest</i>	49	-	-	-	-	-	-
2021 \$845,328 - 10-Year Financing							
<i>Principal</i>	70,672	71,704	72,751	73,813	74,890	153,077	446,235
<i>Interest</i>	7,547	6,515	5,468	4,406	3,328	3,360	23,078
2021 \$301,198 - 5-Year Financing							
<i>Principal</i>	56,155	-	-	-	-	-	-
<i>Interest</i>	668	-	-	-	-	-	-
2022 \$502,733 - DPW Street Lights							
<i>Principal</i>	74,221	75,401	76,600	-	-	-	152,001
<i>Interest</i>	3,597	2,417	1,218	-	-	-	3,635
2022 \$732,510 - Fire Pumper							
<i>Principal</i>	60,569	62,107	63,685	65,303	66,961	211,263	469,319
<i>Interest</i>	13,459	11,921	10,343	8,726	7,067	10,822	48,878
2022 \$ 615,272 - 5-Year Financing							
<i>Principal</i>	123,032	124,693	-	-	-	-	124,693
<i>Interest</i>	3,344	1,683	-	-	-	-	1,683
2022 \$32,383 - Toolcat Financing							
<i>Principal</i>	6,475	6,563	-	-	-	-	6,563
<i>Interest</i>	176	89	-	-	-	-	89
2023 \$1,067,386 - 5-Year Financing							
<i>Principal</i>	211,478	217,972	224,666	-	-	-	442,638
<i>Interest</i>	20,088	13,593	6,899	-	-	-	20,493
2024 \$112,884 City Copiers							
<i>Principal</i>	20,331	21,397	22,518	23,698	24,940	-	92,553
<i>Interest</i>	5,915	4,850	3,729	2,549	1,307	-	12,434
2024 \$48,995 -Chipper							
<i>Principal</i>	8,724	9,217	9,762	10,340	10,952	-	40,271
<i>Interest</i>	2,877	2,384	1,838	1,261	648	-	6,131
2024 \$1,355,000 -5-Year Financing							
<i>Principal</i>	200,014	209,215	218,839	228,906	239,435	-	896,395
<i>Interest</i>	50,435	41,234	31,610	21,544	11,014	-	105,402
2025 \$167,154 -5-Year Lease #1							
<i>Principal</i>	36,641	30,367	31,827	33,357	34,961	-	130,513
<i>Interest</i>	-	6,274	4,814	3,284	1,681	-	16,053
2025 \$797,462 - 5-Year Lease #2							
<i>Principal</i>	175,025	144,681	151,735	159,132	166,889	-	622,437
<i>Interest</i>	-	30,344	23,291	15,894	8,136	-	77,664
Total Principal & Interest	1,327,965	1,094,621	961,593	652,210	652,210	378,522	3,739,156

<i>Funding Sources</i>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030+	TOTAL
General Fund Principal	1,039,968	839,405	754,109	470,676	489,310	300,961	2,854,461
General Fund Interest	81,615	96,498	70,050	44,100	25,466	10,936	247,050
<i>Total General Fund</i>	1,121,584	935,903	824,159	514,776	514,776	311,897	3,101,511
TIF Principal	81,117	84,563	73,518	77,059	80,752	63,379	379,270
TIF Interest	19,731	16,285	12,696	9,156	5,463	3,247	46,846
<i>Total TIF</i>	100,847	100,847	86,214	86,214	86,214	66,625	426,115
User Fees Principal	40,905	42,787	44,755	46,814	48,967	-	183,323
User Fees Interest	10,314	8,433	6,465	4,406	2,252	-	21,556
<i>Total User Fees</i>	51,220	51,220	51,220	51,220	51,220	-	204,879
WRRD Principal	52,586	6,563	-	-	-	-	6,563
WRRD Interest	1,728	89	-	-	-	-	89
<i>Total WRRD</i>	54,315	6,651	-	-	-	-	6,651
Combined Total	1,327,965	1,094,621	961,593	652,210	652,210	378,522	3,739,156

General Fund - Projected Lease Identified in the CIP

2026 Van for Facilities	12,000	13,213	13,213	13,212	13,213	64,851
2026 Ford Ranger Harbor Master	8,000	8,809	8,808	8,808	8,809	43,234
2026 F-250 Parks and Recreation	12,000	13,213	13,213	2,252	13,213	53,891
2026 Ford F550 1 Ton Dump P&R	20,000	22,022	22,022	22,021	22,021	108,086
2026 Toro 4500 P&R	17,000	23,397	23,397	23,398	23,397	110,589
2026 Fire Dept SUV	21,525	21,525	21,525	21,252	21,525	107,352
2026 Bundled Lease	90,525	102,179	102,178	90,943	102,178	488,003

Section 3:

General Fund Operating Budget



Vision

Our vision is a high quality of life for Saco citizens and 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.



Mayor Jodi MacPhail, center, and from left to right, Ward 2 Councilor Joshua D. Parks, Ward 4 Councilor Michael Burman, Ward 3 Councilor Joe Gunn, Ward 6 Councilor Tricia Huot, Ward 5 Councilor Phil Hatch, Ward 7 Councilor Nathan Johnston, and Ward 1 Councilor Douglas Edwards.

Overview of Services

- Legislation & Policy Making
- Financial Oversight
- Land Use Management
- Community Representation
- Appointments & Administration
- Processing Abatements Requests

Budget

<u>City Council - Budget Overview</u>						
	FY24 BUDGET	FY24 ACTUAL	FY25 BUDGET	FY26 CITY ADMINISTRATOR	\$ CHANGE FROM FY25	% CHANGE FROM FY25
CITY COUNCIL						
SALARIES	12,000	12,523	28,500	28,500	-	0.0%
<i>Total Salaries without Fringe Benefits</i>	<i>12,000</i>	<i>12,523</i>	<i>28,500</i>	<i>28,500</i>	<i>-</i>	<i>0.0%</i>
TRAINING/EDUCATION/TRAVEL	2,000	190	2,080	2,080	-	0.0%
SUPPLIES	575	507	598	598	-	0.0%
OTHER OPERATING	9,759	4,882	11,419	11,419	-	0.0%
<i>Other Operating</i>	<i>12,334</i>	<i>5,578</i>	<i>14,097</i>	<i>14,097</i>	<i>-</i>	<i>0.0%</i>
TOTAL	24,334	18,102	42,597	42,597	-	0.0%

Core Functions

The City of Saco is a municipal government operating under a Mayor-Council-Manager system. The Mayor and seven City Councilors are elected to serve staggered terms. The City Council, along with the Mayor, appoints the City Administrator, who oversees the operational departments.



Council Goals and Focus Areas

The City Council went through a strategic direction setting exercise in March 2023. See their Focus Areas and Adopted Council Goals below.

Financial Stability

Goal: Ensure an equitable and sustainable tax base that offers diverse residential, affordable housing and commercial opportunities.

Schools and Infrastructure

Goal: Invest in our schools and infrastructure in ways that are fiscally responsible, environmentally resilient, and support the growth our community wants.

Economic Opportunity

Goal: Attract and retain a diverse mix of businesses, quality jobs and investment by providing services that offer everyone a path to opportunity.

Growth & Innovation

Goal: Guide and promote best practices in planning, land use, and economic development.

Livable Community

Goal: Enhance parks' infrastructure, open spaces, community services, and opportunities for recreation.

Governance

Goal: Evaluate city ordinances, policies, and the charter, and update or amend to reflect current and relevant standards.

Environmental Sustainability

Goal: Implement resiliency measures to foster environmental sustainability and mitigate the effects of climate change and coastal erosion.

Transparency & Engagement

Goal: Foster interdepartmental collaboration, enhance transparency, and promote citizen engagement.

Organizational Excellence

Goal: Enhance recruitment, retention, and professional development strategies to maximize service delivery.

City Council FY26 Detail

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator	Change from	Change from
							Recommended	Prior Year	Prior Year
CITY COUNCIL									
10360	500117	00000	ELECTED OFFICIALS	12,000	12,523	28,500	28,500	-	0.0%
<i>Personnel</i>				<i>12,000</i>	<i>12,523</i>	<i>28,500</i>	<i>28,500</i>	<i>-</i>	<i>0.0%</i>
10362	500301	00000	Office Supplies	125	90	130	130	-	0.0%
10362	500322	00000	TRAINING	1,000	190	1,040	1,040	-	0.0%
10362	500339	00000	Travel	1,000	-	1,040	1,040	-	0.0%
10362	500343	00000	CITIZEN RECOGNITION	1,000	1,776	2,540	2,540	-	0.0%
10362	500344	00000	Printing	450	416	468	468	-	0.0%
10362	500400	00000	MISCELLANEOUS EXPENSE	3,000	3,106	3,120	3,120	-	0.0%
10362	500730	00000	CITY HISTORIAN	5,759	-	5,759	5,759	-	0.0%
<i>Operating</i>				<i>12,334</i>	<i>5,578</i>	<i>14,097</i>	<i>14,097</i>	<i>-</i>	<i>0.0%</i>
City Council			Total	24,334	18,102	42,597	42,597	-	0.0%



City Administration

Vision Statement

Our vision is a high quality of life for Saco citizens and 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.

Mission Statement

Through responsible governance, strategic economic development, and strong community partnerships, we strive to create opportunities for meaningful employment, support local enterprises, and preserve the city's rich traditions. By embracing innovation and collaboration, we ensure that Saco remains a prosperous and welcoming place for generations to come.



Overview of Services

- Provide the Annual Operating & Capital Budget to the City Council
- Respond to City Council Directives and Requests
- Oversee All City Departments and City Services
- Strategically Align Services to Vision, Mission, and Goals

Budget Narrative

The FY 2026 budget for the City Administration Department is \$360,425 and represents an overall net increase of \$894 or 0.2% compared to FY 2025.

<u>City Administrator - Budget Overview</u>						
	FY24 BUDGET	FY24 ACTUAL	FY25 BUDGET	FY26 CITY ADMINISTRATOR	\$ CHANGE FROM FY25	% CHANGE FROM FY25
CITY ADMINISTRATOR						
SALARIES	239,924	234,571	256,647	303,670	47,023	18.3%
OTHER BENEFITS	500	-	-	-	-	
<i>Total Salaries without Fringe Benefits</i>	<i>240,424</i>	<i>234,571</i>	<i>256,647</i>	<i>303,670</i>	<i>47,023</i>	<i>18.3%</i>
TRAINING/EDUCATION/TRAVEL	12,878	8,581	13,393	13,393	-	0.0%
SUPPLIES	9,270	9,686	7,509	10,060	2,551	34.0%
DUES AND MEMBERSHIPS	8,005	10,624	8,325	8,500	175	2.1%
TELECOM	5,032	7,578	7,835	4,407	(3,428)	-43.8%
UTILITIES	49,217	40,229	45,806	-	(45,806)	-100.0%
SOFTWARE-ANNUAL MAINT	1,200	288	7,495	6,995	(500)	-6.7%
VEHICLE MAINTENANCE	2,000	2,824	1,549	2,800	1,251	80.8%
CONTRACTED SERVICES	2,000	301	2,080	2,080	-	0.0%
OTHER OPERATING	8,550	7,555	8,892	8,520	(372)	-4.2%
<i>Other Operating</i>	<i>98,152</i>	<i>87,667</i>	<i>102,883</i>	<i>56,755</i>	<i>(46,128)</i>	<i>-44.8%</i>
TOTAL	338,577	322,238	359,531	360,425	894	0.2%

- \$47,023 net increase in personnel reflects a Cost-of-Living Adjustment (COLA) for FY26 and market adjustments to ensure that compensation remains competitive and aligns with economic conditions. Personnel changes include:
 - Harbormaster position reallocated to the Fire Department.
 - The addition of a Deputy Administrator of Community Development results in no increase in FTEs in the City Administrator's Budget due to the reorganization.
- (\$46,128) net decrease in the operating budget is primarily due to the creation of the Facilities Department in which utility accounts were reallocated from City Administrator's Department to the Facilities Department where they are more properly accounted for.

Department Personnel

Position Summary Schedule

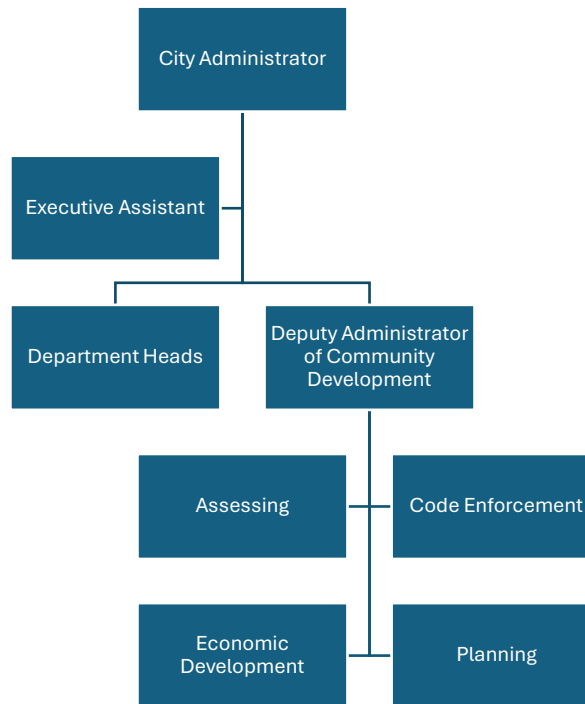
<u>Funded Full-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
*City Administrator	1.00	1.00	1.00
**Deputy City Administrator	0.00	0.00	1.00
Executive Administrator Assistant	1.00	1.00	1.00
Harbormaster	1.00	1.00	0.00
Total Full Time	3.00	3.00	3.00

* 85% General Fund 15% TIF Funded

** 70% General Fund 30% TIF Funded

Core Functions

City Administration directs day-to-day City operations, overseeing the distinct municipal departments, and manages the City's long-term planning processes. Administration acts as a central office for purchasing and bids/requests for proposals, dissemination of public information, and administering grants and projects that require the coordination of multiple departments. The City Administrator also oversees the annual budget process.



The department takes great pride in the City of Saco and works closely with our internal departments, advisory bodies, supported entities, and external organizations, building and maintaining partnerships and strong relationships. Saco continues to thrive, and the Administration

Department is honored to serve the citizens of Saco and ensure they receive top-quality services. In the new year, we hope to continue taking on many of the big challenges facing the City and drive progress for our citizens.

Performance Data and Goals for Fiscal Year 2025

- **Financial Stability Goal:** Administration, in coordination with Finance, continues to propose and implement responsible annual budgets that limit impacts on our taxpayers while also continuing to make strategic investments in City services, staff and infrastructure.
- **Schools and Infrastructure Goal:** Continuing to work with the Army Corps of Engineers, our Congressional delegation, and community groups to make progress toward a project partnership agreement and construction of the jetty spur. This is of extremely high importance to our Camp Ellis neighborhood in reducing the potential impact of damaging waves in major storms. Administration has also been engaged in the creation of a regional dredge program and the establishment of a dredge authority to manage the County's newly acquired dredge equipment.
- **Economic Opportunity Goal:** Administration continues to make staff development a top priority in finding new ways to create an even more collaborative and cohesive environment.

Goals for Fiscal Year 2026

City Administration is tasked with administering strategic planning as laid out by Council. As such, the department's top goals align with Council priorities:

- **Financial Stability Goal:** Ensure an equitable and sustainable tax base that offers diverse residential, affordable housing, and commercial opportunities.
- **Schools and Infrastructure Goal:** Invest in our schools and infrastructure in ways that are fiscally responsible, environmentally resilient, and support the growth our community wants.
- **Economic Opportunity Goal:** Attract and retain a diverse mix of businesses, quality jobs, and investment by providing services that offer everyone a path to opportunity.

City Administration FY26 Detail

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
CITY ADMINISTRATOR									
10370	500101	00000	Department Head Wages	125,837	121,161	134,029	148,535	14,506	10.8%
10370	500102	00000	SUPERVISORY WAGES	-	-	-	81,620	81,620	
10370	500103	00000	Non-Supervisory Wages	114,087	113,411	122,618	73,515	(49,103)	-40.0%
10370	500118	00000	STIPENDS	500	-	-	-	-	
<i>Personnel</i>				<i>240,424</i>	<i>234,571</i>	<i>256,647</i>	<i>303,670</i>	<i>47,023</i>	<i>18.3%</i>
10372	500301	00000	Office Supplies	2,020	2,304	2,101	2,200	99	4.7%
10372	500304	00000	Computer Supplies	250	147	260	260	-	0.0%
10372	500313	00000	* HEATING FUEL	13,135	11,898	10,164	-	(10,164)	-100.0%
10372	500317	00000	Minor Equipment	750	-	780	780	-	0.0%
10372	500321	00000	STAFF VEHICLE OPERATIONS	2,000	2,824	1,549	2,800	1,251	80.8%
10372	500322	00000	TRAINING	3,700	445	3,848	3,848	-	0.0%
10372	500330	00000	Dues & Memberships	8,005	10,624	8,325	8,500	175	2.1%
10372	500332	00000	Books/Manuals	350	456	364	400	36	9.9%
10372	500333	20934	* CMP 3501-0932-206	27,512	21,999	28,674	-	(28,674)	-100.0%
10372	500333	20935	* CMP 3501-1565-963	4,630	3,539	3,958	-	(3,958)	-100.0%
10372	500334	00000	* WATER	3,940	2,793	3,010	-	(3,010)	-100.0%
10372	500336	00000	TELECOM	5,032	7,578	7,835	4,407	(3,428)	-43.8%
10372	500337	00000	Postage	1,500	237	1,560	1,000	(560)	-35.9%
10372	500338	00000	Copier	4,750	3,718	2,808	3,000	192	6.8%
10372	500339	00000	Travel	9,178	8,136	9,545	9,545	-	0.0%
10372	500341	00000	Advertising	2,800	490	2,912	1,000	(1,912)	-65.7%
10372	500343	00000	EMPLOYEE RECOGNITION	4,000	5,572	4,160	5,500	1,340	32.2%
10372	500344	00000	Printing	400	2,825	416	3,200	2,784	669.2%
10372	500350	00000	Furniture & Fixtures	500	1,299	520	520	-	0.0%
10372	500360	00000	Computer Software	1,200	288	-	-	-	
10372	500360	00029	EARTHCHANNEL	-	-	7,495	6,995	(500)	-6.7%
10372	500370	00000	Filing Fees/Licenses/Permits	-	164	-	200	200	
10372	500400	00000	MISCELLANEOUS EXPENSE	500	31	520	520	-	0.0%
10372	500428	00000	Contracted Services	2,000	301	2,080	2,080	-	0.0%
<i>Operating</i>				<i>98,152</i>	<i>87,667</i>	<i>102,883</i>	<i>56,755</i>	<i>(46,128)</i>	<i>-44.8%</i>
City Administrator Total				338,577	322,238	359,531	360,425	894	0.2%

* Heating Fuel, Electricity, and water have been moved to Facilities Department



Finance Department

Mission Statement

To serve the residents, officials, and departments with financial accountability, timely reporting of financial results and prudent cash management in compliance with City, State, and Federal laws, Generally Accepted Accounting Principles (GAAP), and Governmental Accounting Standards Board (GASB).



Overview of Services

- Tax Collection
- Accounting
- Accounts Payable
- Payroll
- Financial Reporting

Budget Narrative

The FY 2026 Budget for the Finance Department totals \$1,029,392 and represents a net increase of \$151,146 or 17.21% compared to FY 2025.

<u>Finance - Budget Overview</u>						
	FY24	FY24	FY25	FY26	\$	%
	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>CITY ADMINISTRATOR</u>	<u>CHANGE FROM FY25</u>	<u>CHANGE FROM FY25</u>
FINANCE						
SALARIES	542,561	557,674	625,521	757,660	132,139	21.12%
OVERTIME	3,441	747	3,454	2,500	(954)	-27.62%
<i>Total Salaries without Fringe Benefits</i>	<i>546,002</i>	<i>558,422</i>	<i>628,975</i>	<i>760,160</i>	<i>131,185</i>	<i>20.86%</i>
TRAINING/EDUCATION/TRAVEL	8,836	7,649	11,085	11,320	235	2.12%
SUPPLIES	29,274	23,669	27,488	30,117	2,629	9.56%
DUES AND MEMBERSHIPS	1,224	460	1,471	994	(477)	-32.41%
TELECOM	4,395	4,191	1,949	1,949	-	0.00%
SOFTWARE-ANNUAL MAINT	118,939	150,381	144,439	158,580	14,141	9.79%
CONTRACTED SERVICES	40,200	37,316	48,300	51,400	3,100	6.42%
OTHER OPERATING	15,967	9,928	14,540	14,872	332	2.28%
<i>Other Operating</i>	<i>218,835</i>	<i>233,593</i>	<i>249,271</i>	<i>269,232</i>	<i>19,961</i>	<i>8.01%</i>
TOTAL	764,837	792,015	878,246	1,029,392	151,146	17.21%

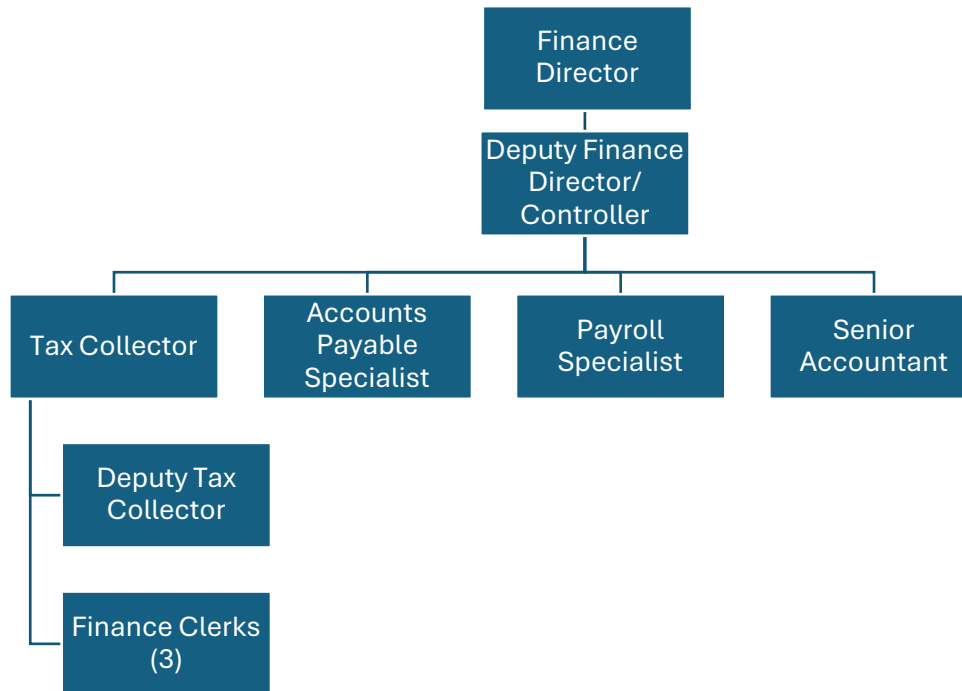
- \$131,185 net increase in personnel as a result of COLA adjustments and the reorganization that took place during FY25 which included one (1) additional FTE. This reorganization was necessary to implement the goals of improved internal controls, cross training, and improved financial reporting.
- \$19,961 net increase in other operating is primarily the result of increases to software annual maintenance fees.

Department Personnel

<u>Position Summary Schedule</u>			
<u>Funded Full-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<u>Accounting</u>	-	-	-
*Finance Director	1.00	1.00	1.00
Controller/Deputy Director	0.00	1.00	1.00
Budget Analyst	1.00	1.00	0.00
Senior Accountant	0.00	0.00	1.00
Accounts Payable Specialist	1.00	1.00	1.00
Payroll Specialist	1.00	1.00	1.00
<u>Tax Collection</u>	-	-	-
Tax Collector	1.00	1.00	1.00
Deputy Tax Collector	1.00	1.00	1.00
Finance Clerks	3.00	3.00	3.00
Total Full Time	9.00	10.00	10.00
* 90% General Fund 10% TIF Funded			

Core Functions

The Finance Department has a team of ten employees.



Finance / Accounting:

- Ensures financial accountability and compliance with state and federal law, Generally Accepted Accounting Principles (GAAP), and Governmental Accounting Standards Board (GASB).
- Responsible for maintaining the City's financial resources including collecting, monitoring, and investing revenues for all funds.
- Prepare the annual operating budget and capital plan document with the City Administrator and Department Heads for submission to the City Council and the citizens of Saco.
- Prepare the Annual Comprehensive Financial Report (ACFR).
- Monitor and analyze all city revenues and expenditures.
- Responsible for maintaining the City's financial resources including collecting, monitoring, and investing City Funds.
- Produce quarterly reports of revenues and expenditures in accordance with the City Charter.
- Coordinate the sale of bonds and lease purchases to fund capital improvements and capital equipment and vehicles.
- Process bi-weekly payroll for all City Departments (excluding School Department).
- Accounts Payable - Process and pay all invoices for all City Departments (excluding School Department).
- Accounts Receivables – Monitor and collect on accounts receivables monthly, including previous fiscal year outstanding balances.

Tax Collection: Serves residents and nonresidents and ensures accurate collection and timely deposits. Services include, but not limited to:

- Ensures accurate collection and timely deposits of City Process motor vehicle registration including Inland Fisheries & Wildlife vehicle registrations.
- Issue sporting & dog licenses
- Issue mooring permits
- Generate and collect miscellaneous billing
- Bill, collect, post, and deposit property taxes.

Performance Data and Goals for Fiscal Year 2025

- **Goal:** Online Customer Self-Service: Our priority is to finalize the implementation of online customer self-service; aiming to facilitate timely payments and reduce congestion in General Billing queues. *Performance Update: Complete - The City has completed the final implementation phase for online customer self-service.*
- **Goal:** Launch ACI Payments: Similar to our P-Card strategy, we aim to utilize digital payments (ACI) more to maximize rebates, enhancing our revenue streams. *Performance Update: In Progress; Will continue to research the benefits and implementation process of ACI payments.*
- **Goal:** Quarterly Statements on General Billing: We will continue issuing quarterly statements to maintain transparency and improve customer communication. *Performance Update: Although this was a goal for FY25, this has been implemented and is standard practice and the City will continue to issue quarterly statements for general billing to maintain transparency and improve customer service.*
- **Goal:** Increase Digital Automatic Clearing House (ACH) Payments: We aim to increase ACH payments to reduce printing and postage costs, aligning with our sustainability objectives. *Performance Update: This is a continued and on-going effort and ACH payments has proven to save costs and complies with sustainability efforts.*
- **Goal:** ARPA Funds Contract Completion: All contracts for American Rescue Plan Act funds must be in place by 12/31/24 to prevent any funds from being returned to the federal government. *Performance Update: Completed.*

Goals for Fiscal Year 2026

- **Goal:** Focus strongly on the development, management, training, and motivation of current and incoming accounting team.
- **Goal:** Improve monthly and quarterly processes to ensure timely and accurate financial reporting.
- **Goal:** Implement an environment of cross training to ensure continuity and improve financial reporting.
- **Goal:** Evaluate current policies and processes to improve and implement internal controls utilizing best practices recommended by Government Finance Officers Association (GFOA) to ensure the integrity of the financial information, prevent potential fraud, and ensure compliance with state and federal law, Generally Accepted Accounting Principles (GAAP), and Governmental Accounting Standards Board (GASB).

Finance FY26 Detail

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
FINANCE DEPARTMENT									
10380	500101	00000	Department Head Wages	165,821	155,671	106,337	113,070	6,733	6.3%
10380	500102	00000	Supervisory Wages	73,028	86,854	193,466	202,350	8,884	4.6%
10380	500103	00000	NON-SUPERVISORY WAGES	303,713	315,149	325,718	442,240	116,522	35.8%
10380	500114	00000	Overtime	3,441	747	3,454	2,500	(954)	-27.6%
<i>Personnel</i>				<i>546,002</i>	<i>558,422</i>	<i>628,975</i>	<i>760,160</i>	<i>131,185</i>	<i>20.9%</i>
10382	500301	00000	Office Supplies	3,722	4,111	3,871	4,500	629	16.3%
10382	500304	00000	Computer Supplies	3,500	803	3,500	3,500	-	0.0%
10382	500317	00000	Minor Equipment	3,800	45	468	500	32	6.8%
10382	500322	00000	TRAINING	6,336	5,629	7,308	9,120	1,812	24.8%
10382	500330	00000	Dues & Memberships	1,224	460	1,471	994	(477)	-32.4%
10382	500332	00000	Books/Manuals	863	539	898	898	0	0.1%
10382	500336	00000	TELECOM	4,395	4,191	1,949	1,949	(0)	0.0%
10382	500337	00000	Postage	15,000	16,252	15,000	17,000	2,000	13.3%
10382	500339	00000	Travel	2,500	2,020	3,777	2,200	(1,577)	-41.8%
10382	500341	00000	Advertising	1,200	-	1,248	1,248	-	0.0%
10382	500344	00000	Printing	6,189	1,965	4,219	4,219	(0)	0.0%
10382	500350	00000	Furniture & Fixtures	800	901	2,250	2,250	-	0.0%
10382	500360	00000	Computer Software	118,939	150,381	-	-	-	-
10382	500360	00044	* TYLER TECH ERP/MUNIS	-	-	55,630	62,580	6,950	12.5%
10382	500360	00045	PAYCHEX	-	-	88,809	96,000	7,191	8.1%
10382	500370	00000	Filing Fees/Licenses/Permits	10,167	8,892	10,574	10,574	0	0.0%
10382	500400	00000	MISCELLANEOUS EXPENSE	-	90	-	300	300	-
10382	500428	00000	Contracted Services	15,000	7,233	15,600	10,000	(5,600)	-35.9%
10382	500429	00000	** Audit Services	25,200	30,083	32,700	41,400	8,700	26.6%
<i>Operating</i>				<i>218,835</i>	<i>233,593</i>	<i>249,271</i>	<i>269,232</i>	<i>19,961</i>	<i>8.0%</i>
Finance				764,837	792,015	878,246	1,029,392	151,146	17.2%

* The City's ERP system's annual maintenance fees are shared 30% with the TIF funds.

** Audit Services are shared 40% with the School Department.



Assessing Department

Mission Statement

The Assessing Department’s mission is to assess the City of Saco’s land, buildings, and personal property fairly and equitably while providing excellence and transparency in public service. We strive to accomplish this by identifying and uniformly assessing property within the city utilizing accepted mass appraisal principles and maintaining conformance with state laws. Our mission ensures the creation and maintenance of accurate parcel maps used to provide geographic data analysis and to efficiently provide the public with high quality electronic products and services, all created in a supportive work environment that encourages cooperation, honesty, integrity, and respect.



Left to right: Kate Kern, CMA – Assessor; Sean McCarthy, CMA – Deputy Assessor; Antonio Giano, Property Appraiser.

Overview of Services

- Citywide Property Valuation
- Property Reviews
- Preparing and Certifying Tax Roll
- Performing Sales Verification
- State Compliance
- Processing Abatements Requests

Budget Narrative

The FY 2026 Budget for the Assessing Department totals \$291,512 and represents a net decrease of (\$48,280) or (14.21%) compared to FY 2025.

<u>Assessing - Budget Overview</u>						
	<u>FY24 BUDGET</u>	<u>FY24 ACTUAL</u>	<u>FY25 BUDGET</u>	<u>FY26 CITY ADMINISTRATOR</u>	<u>\$ CHANGE FROM FY25</u>	<u>% CHANGE FROM FY25</u>
ASSESSING						
SALARIES	171,785	154,920	180,599	197,497	16,898	9.36%
OVERTIME	4,446	150	4,463	4,680	217	4.86%
OTHER BENEFITS	159	-	160	-	(160)	-100.00%
<i>Total Salaries without Fringe Benefits</i>	<i>176,390</i>	<i>155,070</i>	<i>185,222</i>	<i>202,177</i>	<i>16,955</i>	<i>9.15%</i>
TRAINING/EDUCATION/TRAVEL	5,000	5,725	5,200	5,380	180	3.46%
SUPPLIES	4,400	6,069	5,176	5,541	365	7.05%
DUES AND MEMBERSHIPS	250	760	1,010	1,010	-	0.00%
TELECOM	3,254	3,211	2,317	2,684	368	15.86%
SOFTWARE-ANNUAL MAINT	13,229	14,828	14,828	23,680	8,852	59.70%
CONTRACTED SERVICES	451,111	424,414	125,000	50,000	(75,000)	-60.00%
OTHER OPERATING	1,000	851	1,040	1,040	-	0.00%
<i>Other Operating</i>	<i>478,244</i>	<i>455,858</i>	<i>154,571</i>	<i>89,335</i>	<i>(65,236)</i>	<i>-42.20%</i>
TOTAL	654,634	610,928	339,792	291,512	(48,280)	-14.21%

- \$16,955 net increase in personnel reflects a Cost-of-Living Adjustment (COLA) for FY26.
- (\$65,236) net decrease in other operating is primarily the result of the reduction in Contracted Services due to the status of the tax equalization project.

Department Personnel

<u>Position Summary Schedule</u>			
<u>Funded Full-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Tax Assessor	1	1	1
Deputy Assessor	1	1	1
Property Appraiser	1	1	1
Total Full Time	3.00	3.00	3.00
75% General Fund 25% TIF Funded			

Core Functions

The Assessing Department has a team of three who monitor assessed values as they relate to qualified sales information collected monthly. These qualified sales, or arms-length transactions, are analyzed to create fair and equitable tax apportionments. Using a combination of cost of construction and sales analysis, the Assessing Department appraises every property in the city to reach a citywide assessed valuation.

The assessor does not determine property taxes. Instead, the assessed valuation determines the overall share of taxes paid. Because assessments affect property taxes, it is important that assessed value be fair and accurate.

As the real estate market continues to fluctuate, we are diligently working to maintain acceptable assessment standards that fall within our state's statutory guidelines.



Performance Data and Goals for Fiscal Year 2025

Progress on FY25 goals:

- **Goal:** Strive for equitable assessment of residential properties. Contract has been awarded to Vision Appraisal Services to conduct a complete residential measure, list, and photograph of all properties – Implementation for FY26 Performance Update: *Vision Appraisal Services started the on-site inspections of properties September 2025. The on-site inspection includes measuring improvements, photographing the property, and attempting an interior inspection. Data collectors started at the ocean properties and are now working towards the downtown with a completion date of July 2025.*
- **Goal:** Strive for equitable assessment of all commercial properties. Contract has been awarded to KRT Appraisal to conduct a complete commercial revaluation – Implementation for FY26. Performance Update: *The Commercial and Industrial Revaluation started in October 2024 with the first phase of the project. There are five major phases to a municipal commercial revaluation: Data Collection, Market Analysis, Valuation, Field Review, and Informal Hearings. KRT Appraisal has completed the data collection phase and are now working on the Market Analysis for each property. The project completion date is August 1, 2025, with new values reflected in FY26 budget year.*
- **Goal:** Continue to promote process transparency for taxpayers. Performance Update: *Assessing has worked with Communications to share information regarding the residential measure and list and the full commercial revaluation through various outreach methods. Letters are sent to the property owners prior to data collectors arriving in their neighborhoods, and every effort is made to educate citizens about why we are conducting these residential and commercial property projects – to promote fair and equitable assessments.*

Goals for Fiscal Year 2026

- Goal: Implement the results of the commercial and industrial full revaluation.
- Goal: Implement the results of the residential data collection project.
- Goal: Cost effective administration and processing of personal property.
- Goal: Continue to promote transparency and taxpayer education.

Assessing FY26 Detail

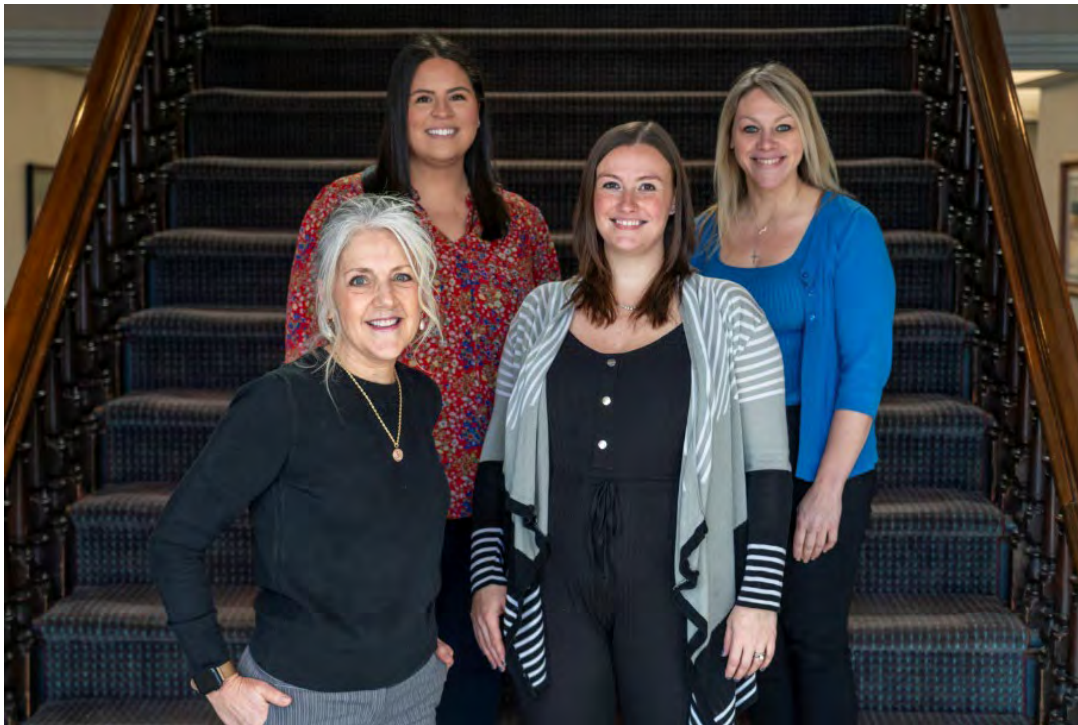
				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
ASSESSING									
10410	500101	00000	Department Head Wages	70,873	70,391	74,506	77,765	3,259	4.4%
10410	500102	00000	SUPERVISORY WAGES	57,491	55,275	60,444	70,707	10,263	17.0%
10410	500103	00000	NON-SUPERVISORY WAGES	43,422	29,254	45,649	49,025	3,376	7.4%
10410	500114	00000	Overtime	4,446	150	4,463	4,680	217	4.9%
10410	500325	00000	CLOTHING/BOOT ALLOWANCE	159	-	160	-	(160)	-100.0%
<i>Personnel</i>				<i>176,390</i>	<i>155,070</i>	<i>185,222</i>	<i>202,177</i>	<i>16,955</i>	<i>9.2%</i>
10412	500301	00000	Office Supplies	1,300	973	1,952	1,952	-	0.0%
10412	500322	00000	TRAINING	1,750	2,364	1,820	2,000	180	9.9%
10412	500330	00000	Dues & Memberships	250	760	1,010	1,010	-	0.0%
10412	500332	00000	Books/Manuals	1,000	2,711	1,040	1,040	-	0.0%
10412	500336	00000	TELECOM	3,254	3,211	2,317	2,684	368	15.9%
10412	500337	00000	Postage	1,600	1,501	1,664	1,664	-	0.0%
10412	500339	00000	Travel	3,250	3,361	3,380	3,380	-	0.0%
10412	500344	00000	Printing	500	885	520	885	365	70.2%
10412	500360	00031	VISION	13,229	14,828	14,828	23,680	8,852	59.7%
10412	500428	00000	Contracted Services	451,111	424,414	125,000	50,000	(75,000)	-60.0%
10412	500439	00000	Deed Services	1,000	851	1,040	1,040	-	0.0%
<i>Operating</i>				<i>478,244</i>	<i>455,858</i>	<i>154,571</i>	<i>89,335</i>	<i>(65,236)</i>	<i>-42.2%</i>
Assessing			Total	654,634	610,928	339,792	291,512	(48,280)	-14.2%



Human Resources Department

Mission Statement

Through strategic partnerships, collaboration, and mutual respect, the Human Resources Department is committed to recruiting, developing, and retaining a high-performing, diverse workforce. We strive to foster a healthy, safe, and productive work environment that empowers employees to thrive and contribute to the organization's success.



Overview of Services

- Recruitment and Selection
- Employee Onboarding
- Training and Development
- Performance Management
- Compensation and Benefits
- Employee and Labor Relations
- Policy Development and Compliance
- Workplace Health and Safety

Budget Narrative

The FY 2026 Budget for the Human Resources Department totals \$300,108 and represents an increase of \$52,525 or 21.2% compared to FY 2025.

<u>Human Resources - Budget Overview</u>						
	<u>FY24 BUDGET</u>	<u>FY24 ACTUAL</u>	<u>FY25 BUDGET</u>	<u>FY26 CITY ADMINISTRATOR</u>	<u>\$ CHANGE FROM FY25</u>	<u>% CHANGE FROM FY25</u>
HUMAN RESOURCES						
SALARIES	192,364	172,382	206,211	260,377	54,166	26.3%
<i>Total Salaries without Fringe Benefits</i>	<i>192,364</i>	<i>172,382</i>	<i>206,211</i>	<i>260,377</i>	<i>54,166</i>	<i>26.3%</i>
TRAINING/EDUCATION/TRAVEL	21,500	16,575	22,360	17,000	(5,360)	-24.0%
SUPPLIES	1,418	1,300	1,085	1,590	505	46.5%
DUES AND MEMBERSHIPS	999	1,037	1,038	992	(46)	-4.5%
TELECOM	1,912	1,726	975	1,469	494	50.7%
SOFTWARE-ANNUAL MAINT	1,000	1,238	-	-	-	
CONTRACTED SERVICES	9,360	1,200	12,734	15,000	2,266	17.8%
OTHER OPERATING	2,750	1,726	2,812	3,312	500	17.8%
<i>Other Operating</i>	<i>38,939</i>	<i>24,803</i>	<i>41,005</i>	<i>39,363</i>	<i>(1,642)</i>	<i>-4.0%</i>
TOTAL	231,303	197,185	247,215	299,740	52,525	21.2%

- \$54,166 net increase in personnel reflects a Cost-of-Living Adjustment (COLA) and market adjustments to ensure that compensation remains competitive and aligns with economic conditions. In addition, this increase reflects proper funding for the FY25 adjustment creating a part-time generalist position, formally capturing that mid-year change.
- (\$1,642) net decrease in other operating is adjusting funding to reflect actuals and better reflect departmental needs for the coming year.

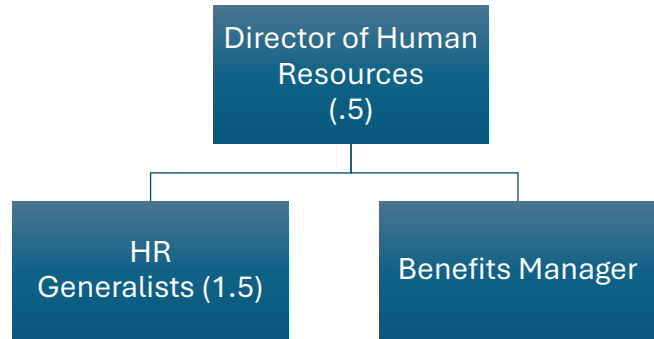
Department Personnel

<u>Position Summary Schedule</u>			
<u>Funded Full-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
*Human Resources Director	0.50	0.50	0.50
Benefit Manager	1.00	1.00	1.00
Human Resources Generalist	1.00	1.00	1.00
Total Full Time	2.50	2.50	2.50
<u>Funded Part-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Human Resources Generalist	0.00	0.50	0.50
Total Part Time	0.00	0.50	0.50

* 50% Human Resources / 50% Communications

Core Functions

The Saco Department of Human Resources is a dedicated team of three full-time equivalents committed to supporting our greatest asset—our people. Partnering with municipal departments, HR oversees eight core service areas to ensure a thriving and efficient workforce. Below, you'll find an overview of these key functions along with a few notable accomplishments for FY25.



Recruitment and Selection: We partner with each department to develop job postings, conduct interviews, and facilitate candidate selection. In FY25, we received 1,556 applications for 41 vacancies (33 unique positions) and implemented creative recruitment strategies to attract top talent.

Employee Onboarding: Ensuring a smooth transition for new hires is essential. In FY25, HR onboarded 39 full-time, benefit-eligible employees and 35 seasonal or temporary staff. Additionally, we processed 26 separations, four retirements, 26 leaves of absence, and five temporary work arrangements and accommodations.

Training and Development: We provide learning opportunities at every career stage, from new-hire orientation to ongoing professional development. Our programs equip employees with essential skills, leadership tools, and compliance training to support career growth and organizational success.

Performance Management: We partner with each department to assist with developing goal-oriented performance management systems that meet their department needs through continuous feedback, employee evaluations, and career development planning. In FY25, we expanded our role in promotional processes, particularly within public safety, and strengthened internal talent pipelines for future leadership roles. We look forward to supporting the City Administrator's performance management initiatives in the year ahead.

Compensation and Benefits: In collaboration with Administration and Finance, we research salary structures, health insurance, retirement plans, and other benefits. Our goal is to maintain competitive compensation packages that align with city objectives and workforce needs.

Employee and Labor Relations: We foster a supportive and inclusive work environment by mediating disputes, maintaining positive labor relations, and ensuring fair policy administration. In FY25, we enhanced employee recognition programs, strengthened internal communications through The Saco Signal newsletter (48 editions as of March 2025), celebrated staff longevity through milestone recognition events, and are actively revamping our employee recognition program to strengthen



engagement and ensure meaningful acknowledgment of employee contributions and accomplishments.

Policy Development and Compliance:

Compliance with labor laws, workplace policies, and industry standards are essential to strong internal practices and employee success. In FY26, we will prioritize training compliance and record-keeping while continuing the I-9 digitization and audit process. As of March 2025, we successfully remediated 268 I-9 records, achieving full compliance with historical records.



Workplace Health and Safety:

Workplace safety remains a key focus in FY26 due to increased employee turnover and workplace injuries in FY25 (37 reported injuries, 14 medical claims, and 5 lost time claims). HR will work with the Safety Committee to review trends and implement preventive measures. Additionally, we transitioned back to Occupational Health at Biddeford Maine Health, offering more personalized and convenient care for employees. In FY25, 11 ergonomic assessments were completed in partnership with Occupational Health, with more planned for FY26.

Wellness Initiatives: FY25 was a successful year for employee wellness, with increased attendance at the Annual Employee Appreciation Event and expanded wellness programs, including Winter Wellness Bucks, Mental Health May initiatives, and enhanced gym reimbursements. We also contributed to the Fire Department’s clinician-informed peer support group, prioritizing first responder mental health, and look forward to continuing to partner with our public safety departments to ensure we are better engaging them in our wellness programming.

Performance Data and Goals for Fiscal Year 2025

Progress on FY25 goals:

- **Goal:** Expanding our wellness offerings to ensure a healthier and happier workforce. To achieve this, we are introducing new programs tailored to address specific health concerns, engaging all employees (including those who may not typically participate in wellness activities or are working second or third shift), and expanding beyond physical health into mental health and financial wellness. *Performance Update: Beyond the success of our annual employee appreciation event, the wellness committee also brought forward new programming including: the Winter Wellness Bucks reimbursement program, Mental Health May initiatives, and expanding our gym reimbursement program to include employees not enrolled in the city’s health insurance through the health trust. By having access to additional funding, we were able to continue employee participation in the HealthyCare-90 Saco Sport and Fitness Program, as well as offering new lunch and learn topics to meet requests of city staff including financial planning, estate planning, and other topics outside of nutrition and physical fitness.*
- **Goal:** Continuing to prioritize professional development as we strive to enhance our training initiatives, ensure compliance, and develop our existing talent across departments. Professional development is crucial to employee retention and succession planning. *Performance Update: In FY25, we have already connected 10 employees with*

leadership development programs and launched three department-specific culture initiatives reaching more than 150 employees. Additional development opportunities planned for the remainder of FY25 will reach more than 100 employees, supporting organizational change, strengthening core skills, and equipping employees with essential leadership tools. Each department also allocates training funds within their budget for continuing industry-specific education, with these opportunities managed at the department level. This comprehensive approach ensures a well-rounded focus on critical skills across the organization.

- **Goal:** Recognizing succession planning as a pivotal element of our organizational success, we are poised to navigate existing challenges and seize the opportunities that lie ahead. With teamwork, determination, and a shared vision, we are well-equipped to support our employees and best serve our community. *Performance Update: We had several internal promotions from Public Works, Fire Department, and the Police Department, with employees becoming equipment operators, Lieutenants, Captains, and Sergeants in FY25. The City Administrator made organizational changes in FY25 to support succession planning, with the ongoing support of a third Deputy Fire Chief, moving the Harbormaster to the Fire Department's management, and the creation of the Emergency Communications Manager for the Police Department, among others. This will continue in FY26 with additional organizational changes planned by Administration.*
- **Goal:** Continuing to evaluate, explore, and advocate for compensation, health insurance, and fringe benefits that best meet employee needs and reflect market data. *Performance Update: In 2025, we successfully renewed our existing benefits, maintaining competitive and sustainable rates for both employees and the organization. We also continued auditing our retirement plans to ensure compliance with regulations and administrative best practices, making changes to the Retirement Health Savings plan at the request of employees to incorporate a mandatory cashout and deposit into the RHS. Additionally, we completed the implementation of our benefits administration system, which has improved efficiency, accuracy, and transparency, providing employees with a clearer view of their benefits. Looking ahead, we will present recommendations to the City Council as we gain further insight into the administration of Maine's Paid Family Medical Leave program and its implications for our workforce. In FY26, we will also bring forward a non-union compensation plan that will address pay equity, compression issues, and market adjustments.*

Goals for Fiscal Year 2026

- **Goal:** Optimize the Human Resources Information System (HRIS) – Conduct a comprehensive evaluation of the Applicant Tracking System (ATS) and HRIS to enhance data accuracy, efficiency, and usability for applicants, employees, and supervisors. Determine long-term needs and if an alternate solution is optimal.
- **Goal:** Strengthen Employee Onboarding – Work with each department to develop a structured, consistent, and engaging onboarding program that includes mentorship, department-specific training, and digital resources to improve retention and job satisfaction.
- **Goal:** Advance Career Planning and Succession Planning – Partner with department leaders to identify employee goals and skills to create career development plans and establish clear succession pathways for key roles.

- **Goal:** Expand Wellness and Safety Initiatives – Increase participation in wellness programs by introducing new offerings tailored to diverse employee needs, including mental health support, financial wellness, and holistic well-being. Also, strengthen workplace safety efforts through proactive training, risk mitigation, and collaboration with the Safety Committee.

Human Resources FY26 Detail

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
HUMAN RESOURCES									
10374	500101	00000	DEPARTMENT HEAD WAGES	49,136	49,559	51,667	63,437	11,770	22.8%
10374	500103	00000	NON-SUPERVISORY WAGES	143,228	122,823	154,544	196,940	42,396	27.4%
<i>Personnel</i>				<i>192,364</i>	<i>172,382</i>	<i>206,211</i>	<i>260,377</i>	<i>54,166</i>	<i>26.3%</i>
10376	500301	00000	OFFICE SUPPLIES	1,000	935	980	1,000	20	2.0%
10376	500304	00000	COMPUTER SUPPLIES	50	46	-	-	-	
10376	500317	00000	MINOR EQUIPMENT	500	554	500	500	-	0.0%
10376	500322	00000	TRAINING	20,000	16,119	20,800	15,000	(5,800)	-27.9%
10376	500330	00000	DUES & MEMBERSHIPS	999	1,037	1,038	992	(46)	-4.5%
10376	500332	00000	BOOKS/MANUALS	250	70	60	60	-	0.0%
10376	500336	00000	TELECOM	1,912	1,726	975	1,469	494	50.7%
10376	500337	00000	POSTAGE	50	6	45	30	(15)	-33.3%
10376	500338	00000	COPIER	68	15	-	-	-	
10376	500339	00000	TRAVEL	1,500	456	1,560	2,000	440	28.2%
10376	500344	00000	PRINTING	-	228	-	500	500	
10376	500350	00000	FURNITURE & FIXTURES	650	268	648	648	-	0.0%
10376	500360	00000	Computer Software	1,000	1,238	-	-	-	
10376	500370	00000	Filing Fees/Licenses/Permits	-	328	-	-	-	
10376	500400	00000	MISCELLANEOUS EXPENSE	1,600	576	1,664	2,164	500	30.0%
10376	500428	00000	Contracted Services	9,360	1,200	12,734	15,000	2,266	17.8%
<i>Operating</i>				<i>38,939</i>	<i>24,803</i>	<i>41,005</i>	<i>39,363</i>	<i>(1,642)</i>	<i>-4.0%</i>
Human Resources			Total	231,303	197,185	247,215	299,740	52,525	21.2%



Communications Department

Mission Statement

The Communications Department gathers and shares information to support and encourage an open, participatory government, informed community, and interconnected City staff.



Overview of Services

- Public Information & Media Relations
- Digital & Social Media Management
- Emergency & Crisis Communication Support
- Community Engagement & Outreach
- Website Management

Budget Narrative

The FY 2026 budget for the Communications Department totals \$261,376 and represents an increase of \$15,740 or 6.4% compared to FY 2025.

<u>Communications - Budget Overview</u>						
	<u>FY24 BUDGET</u>	<u>FY24 ACTUAL</u>	<u>FY25 BUDGET</u>	<u>FY26 CITY ADMINISTRATOR</u>	<u>\$ CHANGE FROM FY25</u>	<u>% CHANGE FROM FY25</u>
COMMUNICATIONS						
SALARIES	192,309	193,808	202,851	218,765	15,914	7.8%
OVERTIME	-	93	-	-	-	
<i>Total Salaries without Fringe Benefits</i>	<i>192,309</i>	<i>193,902</i>	<i>202,851</i>	<i>218,765</i>	<i>15,914</i>	<i>7.8%</i>
TRAINING/EDUCATION/TRAVEL	4,968	2,990	7,486	9,550	2,064	27.6%
SUPPLIES	10,574	8,709	4,200	2,500	(1,700)	-40.5%
DUES AND MEMBERSHIPS	600	385	830	900	70	8.4%
TELECOM	2,462	2,462	1,836	1,471	(365)	-19.9%
SOFTWARE-ANNUAL MAINT	12,260	14,894	17,201	16,175	(1,026)	-6.0%
REPAIRS & MAINTENANCE	1,550	770	2,112	1,515	(597)	
OTHER OPERATING	7,735	5,891	9,120	10,500	1,380	15.1%
<i>Other Operating</i>	<i>40,149</i>	<i>36,100</i>	<i>42,785</i>	<i>42,611</i>	<i>(174)</i>	<i>-0.4%</i>
TOTAL	232,458	230,002	245,636	261,376	15,740	6.4%

<u>Communications - Revenues</u>						
	<u>FY24 ESTIMATED REVENUES</u>	<u>FY24 ACTUAL REVENUES</u>	<u>FY25 ESTIMATED REVENUES</u>	<u>FY26 CITY ESTIMATED REVENUES</u>	<u>\$ CHANGE FROM FY25</u>	<u>% CHANGE FROM FY25</u>
CABLEVISION FRANCHISE	280,000	244,472	-	245,000	245,000	0.0%
TRANSFER FROM CABLE FRANCHISE	-	-	236,455	-	(236,455)	-100.0%
Total	280,000	244,472	236,455	245,000	8,545	3.6%

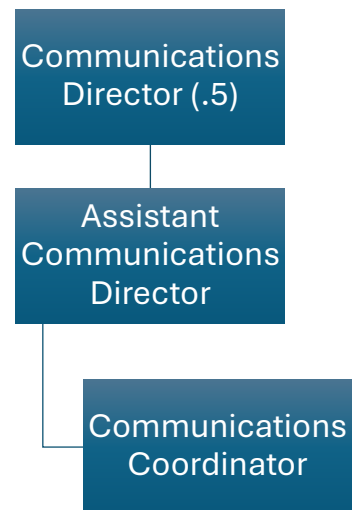
- \$15,914 net increase in personnel reflects a Cost-of-Living Adjustment (COLA) and reorganization of responsibilities for FY26.
- (\$174) net decrease in other operating is primarily the result of:
 - **Supplies** – Reduction in Printing costs to better reflect actuals.
 - **Software** – Overall reduction in software due to moving Adobe funding to the Information Technology Department.

Department Personnel

<u>Position Summary Schedule</u>			
<u>Funded Full-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
*Communications Director	0.50	0.50	0.50
Assistant Director of Communications/Digital Media Manager	1.00	1.00	1.00
Communications Coordinator	0.50	1.00	1.00
Total Full Time	2.00	2.50	2.50
* 50% Human Resources / 50% Communications			

Core Functions

The Communications Department has three full-time employees responsible for providing effective communication with the community to increase the understanding of and support for City programs, policies, and projects and develop positive media relations that provide balanced coverage of City issues. To accomplish our mission, the team manages media/external communications, publishes the City's external and internal newsletter, manages SacoTV, and creates/publishes content for the website and City social media pages. In addition, we assist each municipal department and several supported entities for communications planning, messaging, photography and videography, and other support.



Collaboration is essential in our department. We worked with every municipal department in Fiscal Year 2025 and are looking forward to supporting them further in the year ahead. Our most successful collaborations this year included:

- Supporting the City Clerk's public outreach efforts over the course of three elections in the 2024 calendar year, including voter registration, absentee voting, and election day messaging.
- Promoting and covering City-hosted events, including public information sessions, joint public meetings, Economic Development events, Saco Police Department's National Night Out, Saco Fire Department's Halloween and Christmas events, and Camp Ellis HarborFest, among others. We review communications efforts for every event and ensure continued successful face-to-face community engagement throughout the year.
- Launching the ongoing enrollment campaign for Saco's new emergency notification system, CodeRED. This system, managed by the Saco PD, has seen more than 850 opt-in enrollments between October 2024 and February 2025, improving on the public database of more than 15,000 points of contact already included in the system.
- Responding to Council and Administration's requests for an updated hybrid meeting policy to allow hybrid and/or remote meetings in the City Hall Auditorium. Technology for hybrid meetings has been installed in the auditorium since spring 2023.
- Supporting Saco Schools in their education campaign leading up to the new school bond question, which passed with 74% of voters in favor and provides \$101 million of state funds toward new educational institutions in Saco to serve generations to come.
- Creatively collaborating with Information Technology staff to produce a new cybersecurity training video focused on keeping information secure in public spaces. These IT courses bolster municipal information security by providing engaging, custom lessons for all new hires and current employees.
- Partnering with Traffic Safety Committee, Bicycle and Pedestrian Advisory Committee, Saco Administration, Police, Public Works, and Planning departments to launch the "Safe Streets" education campaign, aimed at increasing conversation and awareness around the issue of traffic safety.
- Working with Human Resources, Administration, and relevant departments to honor retiring employees and attract new talent.
- Updating Saco's Mayor & City Council video, allowing residents to hear directly from their new ward councilors.
- Supporting Saco's long-range planning efforts, including the Climate Adaptation & Action Plan, Master Transportation Plan, and others.

- Providing guidance to and working with City-supported entities throughout the year on varying initiatives, especially Dyer Library/Saco Museum, Age Friendly Saco, and Saco Main Street.
- Working with Finance and Administration on the annual budget process, including internal organizational support and public education efforts.
- Partnering with Human Resources to publish our fourth year of the monthly internal City newsletter, the *Saco Signal*, maintaining connections and awareness among City employees from all departments.
- Establishing a new public meeting agenda management system and training staff on system use, providing better consistency for residents across all municipal advisory bodies.
- Supporting all Council Goals and Objectives, primarily: Quality Service, Transparency & Engagement, and Organizational Excellence.

Performance Data and Goals for Fiscal Year 2025

We are committed to continuing to evaluate best practices to ensure we have an informed citizenry and introducing creative ways to engage our community members in the inner workings of their local government.

- **Goal:** Increase the external newsletter frequency to bimonthly (twice per month), assess how this affects engagement rates, and consider making the frequency increase permanent. *Performance Update:* Beginning in July 2024, we have published two editions per month. As of February 2025, open rates have only declined 1% vs. the previous 12 months, indicating this is a positive change that our audience is interested in. We will continue the twice-per-month publishing schedule.
- **Goal:** Continue to support the selection and implementation of emergency communications software, including preparing messages for the new system, training staff, and creating an ongoing public enrollment campaign. *Performance Update:* The CodeRED platform was selected by the City. The Communications Department is managing the ongoing enrollment campaign, leading to more than 850 opt-in enrollments to date, building upon the built-in database of more than 15,000 contacts. Staff have been trained and the system is online.
- **Goal:** Prepare for a website refresh anticipated for Fiscal Year 2025-2026. We will work with each department's website content manager to ensure that information is current and easy to find. *Performance Update:* Assessing timing, with the major consideration of mandated ADA WCAG 2.1 AA accessibility standards.
- **Goal:** Negotiate a Cable Franchise Agreement to enhance the viewer experience for our broadcasted meetings and additional content on our local access channel, SacoTV. *Performance Update:* Maine Municipal Association is working on an updated Maine model franchise agreement, incorporating protections from a new state law. Our department is waiting for the model agreement to be finished before moving forward.
- **Goal:** Support departments with communicating valuable information to the community. *Performance Update:* Worked with all City departments to educate residents, visitors, and businesses across varying digital and print platforms. On the "City of Saco Government" Facebook page alone, we had a cumulative reach of 1.25 million between Feb. 1, 2024, and Feb. 1, 2025. In this timeframe, we also had 44,239 Constant Contact e-mail opens, 4,100 hours (171 days) of watch time on our YouTube channel, 777,917 pageviews on our website, and earned TV, print, and digital media coverage.

- **Goal:** Continue improvements to public meeting sound, video, and screen-sharing capabilities. *Performance Update:* City Hall Auditorium sound, video, and screen-sharing systems are optimized for Council, Planning Board, and School Board meetings, with capability for hybrid meetings ready to go.
- **Goal:** Evaluate and update recruiting materials to attract quality candidates for municipal positions. *Performance Update:* Helped recruit for open positions on various platforms throughout the fiscal year. We continue to support HR in recruiting for departments that are below full staffing levels.

Goals for Fiscal Year 2026

- Goal: Increase wireless microphone inputs in the City Hall auditorium to expand options for alternative meeting arrangements in the room.
- Goal: Support departments with communicating valuable information to the Saco community, including all of Saco's long-range planning processes.
- Goal: Continue to review and update recruiting materials to attract great talent.
- Goal: Create a roadmap and tracking system for compliance with increased ADA standards for municipalities (WCAG 2.1 AA), which must be in place by April 24, 2027.
- Goal: Monitor updates to Maine model franchise agreement to move forward with cable franchise agreement negotiations while including protections provided in new state law.
- Goal: Request proposals for hybrid meeting systems to be installed in additional meeting rooms in City facilities.

Communications FY26 Detail

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator	Change from	Change from
							Recommended	Prior Year	Prior Year
COMMUNICATIONS									
10394	500101	00000	DEPARTMENT HEAD WAGES	65,134	65,694	68,478	63,437	(5,041)	-7.4%
10394	500102	00000	SUPERVISORY WAGES	-	-	-	88,475	88,475	
10394	500103	00000	NON-SUPERVISORY WAGES	127,175	128,114	134,373	66,853	(67,520)	-50.2%
10394	500114	00000	OVERTIME	-	93	-	-	-	
<i>Personnel</i>				<i>192,309</i>	<i>193,902</i>	<i>202,851</i>	<i>218,765</i>	<i>15,914</i>	<i>7.8%</i>
10396	500301	00000	OFFICE SUPPLIES	500	376	500	500	-	0.0%
10396	500304	00000	COMPUTER SUPPLIES	500	556	-	-	-	
10396	500317	00000	MINOR EQUIPMENT	6,935	5,362	7,000	7,900	900	12.9%
10396	500322	00000	TRAINING	3,600	1,136	5,616	7,050	1,434	25.5%
10396	500330	00000	DUES & MEMBERSHIPS	600	385	830	900	70	8.4%
10396	500336	00000	TELECOM	2,462	2,462	1,836	1,471	(365)	-19.9%
10396	500339	00000	TRAVEL	1,368	1,854	1,870	2,500	630	33.7%
10396	500341	00000	ADVERTISING	500	241	520	1,000	480	92.3%
10396	500344	00000	PRINTING	9,574	7,776	3,700	2,000	(1,700)	-45.9%
10396	500360	00000	Computer Software	12,260	14,894	-	-	-	
10396	500360	00030	ADOBE	-	-	2,160	-	(2,160)	-100.0%
10396	500360	00034	ARCHIVE SOCIAL	-	-	4,188	4,530	342	8.2%
10396	500360	00035	SITEIMPROVE	-	-	3,862	3,900	38	1.0%
10396	500360	00036	REVIZE	-	-	3,200	3,845	645	20.2%
10396	500360	00037	CONSTANT CONTACT	-	-	1,320	1,400	80	6.1%
10396	500360	00038	ARTLIST	-	-	338	200	(138)	-40.8%
10396	500360	00039	SURVEYMONKEY	-	-	144	-	(144)	-100.0%
10396	500360	00040	VIDEOSCRIBE	-	-	139	500	361	259.7%
10396	500360	00069	CASTUS	-	-	1,200	1,200	-	0.0%
10396	500360	00070	CAPTIVATE PRESENT	-	-	450	300	(150)	-33.3%
10396	500360	00071	CANVA	-	-	200	300	100	50.0%
10396	500400	00000	MISCELLANEOUS EXPENSE	300	287	1,600	1,600	-	0.0%
10396	500410	00000	Repairs/Maintenance	1,550	770	2,112	1,515	(597)	-28.3%
<i>Operating</i>				<i>40,149</i>	<i>36,100</i>	<i>42,785</i>	<i>42,611</i>	<i>(174)</i>	<i>-0.4%</i>
Communication Total				232,458	230,002	245,636	261,376	15,740	6.4%



City Clerk

Mission Statement

The office of the City Clerk’s mission is to deliver the highest level of professionalism and customer service to the residents of Saco. We, through dedicated employees, continue to be stewards of municipal records and provide reasonable access to said records, conduct elections enabling our residents to exercise their constitutional rights, and provide financial assistance to vulnerable community members who need support.



Overview of Services

- Permanent Records
- Licensing Agent
- Vital Records
- Elections
- General Assistance

Budget Narrative

The FY 2026 Budget for the City Clerk Department totals \$495,361 and represents an increase of \$61,616 or 14.2% compared to FY 2025.

<u>City Clerk - Budget Overview</u>						
	<u>FY24 BUDGET</u>	<u>FY24 ACTUAL</u>	<u>FY25 BUDGET</u>	<u>FY26 CITY ADMINISTRATOR</u>	<u>\$ CHANGE FROM FY25</u>	<u>% CHANGE FROM FY25</u>
CITY CLERK						
SALARIES	204,239	207,751	214,715	225,740	11,025	5.1%
PART TIME SALARIES	33,284	29,332	36,246	37,000	754	2.1%
OVERTIME	907	277	910	900	(10)	-1.1%
<i>Total Salaries without Fringe Benefits</i>	<i>238,430</i>	<i>237,360</i>	<i>251,871</i>	<i>263,640</i>	<i>11,769</i>	<i>4.7%</i>
TRAINING/EDUCATION/TRAVEL	3,900	1,597	4,716	4,808	92	2.0%
SUPPLIES	12,815	13,196	15,436	14,791	(645)	-4.2%
DUES AND MEMBERSHIPS	380	475	475	475	-	0.0%
TELECOM	1,250	1,706	480	500	20	4.2%
SOFTWARE-ANNUAL MAINT	2,995	3,044	8,644	8,794	150	1.7%
CONTRACTED SERVICES	10,240	15,590	15,290	16,690	1,400	9.2%
GENERAL ASSISTANCE	120,100	188,192	124,554	173,384	48,830	39.2%
OTHER OPERATING	9,545	15,303	12,279	12,279	0	0.0%
<i>Other Operating</i>	<i>161,225</i>	<i>239,103</i>	<i>181,874</i>	<i>231,721</i>	<i>49,847</i>	<i>27.4%</i>
TOTAL	399,655	476,463	433,745	495,361	61,616	14.2%

<u>City Clerk - Revenues</u>						
	<u>FY24 ESTIMATED REVENUES</u>	<u>FY24 ACTUAL REVENUES</u>	<u>FY25 ESTIMATED REVENUES</u>	<u>FY26 CITY ESTIMATED REVENUES</u>	<u>\$ CHANGE FROM FY25</u>	<u>% CHANGE FROM FY25</u>
CITY CLERK FEES	14,700	11,422	14,700	10,000	(4,700)	-32.0%
CITY CLERK CERTIFIED COPIES	9,000	9,286	9,000	10,000	1,000	11.1%
CITY CLERK ADDL CERT COPIES	6,200	8,142	6,200	7,000	800	12.9%
CITY CLERK BURIAL PERMITS	2,600	3,976	2,600	3,200	600	23.1%
CITY CLERK MARRIAGE LICENSES	5,000	5,724	5,000	5,000	-	0.0%
CANINE LICENSE FEE	5,300	8,871	5,300	5,300	-	0.0%
CANINE LATE FEES	10,000	15,250	10,000	15,000	5,000	50.0%
CANINE IMPOUND FEES	1,100	596	1,100	1,100	-	0.0%
VICTUALERS' LICENSES	9,500	9,570	11,250	11,250	-	0.0%
MEDICAL MARIJUANA FEES	-	3,000	-	5,000	5,000	0.0%
WELFARE REIMBURSEMENT	84,420	71,554	88,777	88,777	-	0.0%
Total	147,820	147,391	153,927	161,627	7,700	5.0%

- \$11,769 net increase in personnel reflects a Cost-of-Living Adjustment (COLA) for FY26.
- \$49,847 net increase in other operating is primarily the result of:
 - **Clerk Operating** - Increase of \$479 for codification of code, language interpreter services for general assistance and clerk's office, general assistance after-hours phone, and council minute book.
 - **Voter Registration** - Decrease of \$660 in ballot printing costs.
 - **General Assistance** – Increase of \$50,028 for rental assistance and Convey911 communications platform for language interpreter services.

Department Personnel

<u>Position Summary Schedule</u>			
<u>Funded Full-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
City Clerk	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00
Total Full Time	2.00	2.00	2.00
<u>Funded Part-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
General Assistance Director	0.50	0.50	0.50
Assistant Clerk	0.50	0.50	0.50
Total Part Time	1.00	1.00	1.00

Core Functions

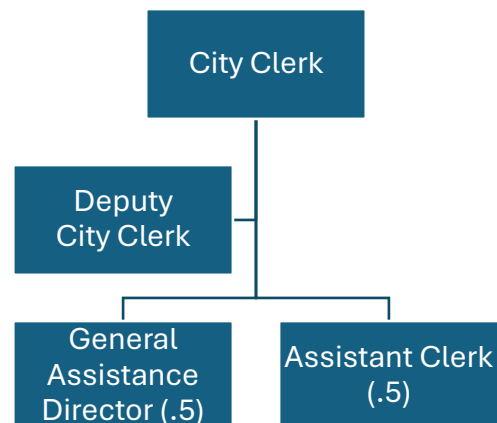
The City Clerks department has a team of three full-time equivalents as well as a seasonal influx of temporary employees assisting with elections, who are responsible for the following core functions.

Permanent Records: Responsible for processing and maintaining vital records, as well as other historical information, providing a resource for genealogists and other individuals interested in our permanent records data. Our office is also responsible for the codification of the city charter and ordinances.

Licensing Agent: Responsible for maintaining and processing all types of licenses required by the municipality and State of Maine.

Elections: Preparing and conducting the state and municipal elections. In addition to elections, the Clerk is required by State Law to certify nomination petitions as well as citizen initiatives. The Clerk also serves as the Registrar of Voters.

General Assistance: Responsible for providing immediate aid to people who are unable to provide the necessities essential to sustain themselves or their families. A determination of services is provided within twenty-four hours of application.



Performance Data and Goals for Fiscal Year 2025 – through 2/20/2025

Statistics:

• **Elections:**

- November 5, 2024, General and Referendum Election, 854 voters updated their voter registration record. Voter turnout was 83.21% with 7,209 residents voting an absentee ballot and 5,748 residents voting on Election Day.

• **Freedom of Access Act Request** – Processed 36 requests.

• **Licenses/Registrations:** Business – 456, Cannabis – 4, Liquor – 19, Moorings – 88, and Mooring Wait List – 23.

- **Petitions** – To date 3,850 signatures have been verified for various non-party candidate petitions, “An act to require an individual to present photographic identification for the purpose of voting” and “An act to protect Maine communities by enacting the extreme risk protection order act”.
- **Vital Records:** Births – 131, Marriages – 177, Deaths – 295, and Certified copies – 1,450.
- **General Assistance** – Cross training of additional personnel to assist with General Assistance coverage when the General Assistance Administrator is out of the office. New language translation equipment was purchased to ensure more timely General Assistance scheduling and intakes. The City Clerk’s Office is also using the equipment to assist in processing vital records.
- **Moorings** – Coordinated with Interim Harbormaster to provide shared mooring and mooring wait lists, with copies of applications attached for more convenient access to records when our office is not open.

Progress on FY25 goals:

- **Goal:** Explore and invest in further educational opportunities for staff to enhance their skills and knowledge. *Performance Update: Staff have attended various training opportunities with the state associations on elections, cyber security, de-escalation techniques, new dog licensing software, and general assistance.*
- **Goal:** Proficiency in new elections software and hardware from the State of Maine. *Performance Update: The state has not moved forward with the purchase of new tabulation equipment or a new central voter registration system.*
- **Goal:** Enhance absentee voting and Election Day voting experience for residents. *Performance Update: Additional staffing was secured for absentee voting so there was no waiting to vote or pick up a ballot, and the city conducted early absentee ballot processing to ensure that there were limited amounts of absentee ballots to process on Election Day in order not to create lines. On Election Day, different entrances were used for voter registration and voting so the lines didn’t intermingle and create unnecessary wait times for voting. Additional staffing was secured for voter registration, and greeters were used to help direct voters to their check-in table and assist voters who were not sure if they were registered to vote. Election staff was trained on new security measures in case of an incident at the polling location.*
- **Goal:** Review and update General Assistance Payments and Reporting standard operating procedures. *Performance Update: The General Assistance Standard Operating Procedure manual has been updated with current practices.*

Goals for Fiscal Year 2026

- Goal: Review temporary records for expired records that can be purged based on the State Archives Local Government Retention Schedules.
- Goal: Review the department’s website information to ensure it is accurate and up to date.
- Goal: Research and review technology for tracking Freedom of Access Act requests time & cost estimates and receipt of documents from various departments.

City Clerk FY26 Detail

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
CITY CLERK									
10390	500101	00000	Department Head Wages	95,570	96,392	100,477	106,120	5,643	5.6%
10390	500103	00000	Non-Supervisory Wages	108,670	111,359	114,239	119,620	5,381	4.7%
10390	500113	00000	Temporary/Seasonal Wages	33,284	29,332	36,246	37,000	754	2.1%
10390	500114	00000	Overtime	907	277	910	900	(10)	-1.1%
<i>Personnel</i>				<i>238,430</i>	<i>237,360</i>	<i>251,871</i>	<i>263,640</i>	<i>11,769</i>	<i>4.7%</i>
10392	500301	00000	Office Supplies	1,000	695	1,000	1,000	-	0.0%
10392	500322	00000	TRAINING	1,300	350	1,352	1,352	-	0.0%
10392	500330	00000	Dues & Memberships	380	475	475	475	-	0.0%
10392	500332	00000	Books/Manuals	315	-	328	337	9	2.7%
10392	500336	00000	TELECOM	1,250	1,706	480	500	20	4.2%
10392	500337	00000	Postage	2,350	2,294	2,444	2,444	-	0.0%
10392	500339	00000	Travel	2,000	688	2,040	2,040	-	0.0%
10392	500341	00000	Advertising	6,200	8,741	7,000	7,000	-	0.0%
10392	500344	00000	Printing	1,300	650	1,352	1,352	-	0.0%
10392	500350	00000	Furniture & Fixtures	270	-	281	281	-	0.0%
10392	500360	00000	Computer Software	2,995	3,044	-	-	-	-
10392	500360	00032	IWORQ - LICENSE MGMT	-	-	1,849	1,849	-	0.0%
10392	500360	00033	ECODE	-	-	1,195	1,195	-	0.0%
10392	500360	00052	CONVEY911	-	-	5,600	5,750	150	2.7%
10392	500400	00000	MISCELLANEOUS EXPENSE	-	-	-	-	-	-
10392	500428	00000	Contracted Services	6,500	11,987	10,000	10,300	300	3.0%
<i>Administration</i>				<i>25,860</i>	<i>30,652</i>	<i>35,396</i>	<i>35,875</i>	<i>479</i>	<i>1.4%</i>
10402	500301	00000	Office Supplies	800	765	832	832	-	0.0%
10402	500317	00000	MINOR EQUIPMENT	400	1,688	416	416	-	0.0%
10402	500322	00000	TRAINING	200	60	208	208	-	0.0%
10402	500337	00000	Postage	2,850	1,634	2,964	2,964	-	0.0%
10402	500339	00000	Travel	100	96	104	104	-	0.0%
10402	500341	00000	Advertising	2,000	3,748	3,880	3,880	-	0.0%
10402	500344	00000	Printing	4,000	6,858	6,160	5,500	(660)	-10.7%
10402	500400	00000	MISCELLANEOUS EXPENSE	675	1,104	702	702	-	0.0%
10402	500428	00000	Contracted Services	3,740	3,603	3,890	3,890	-	0.0%
<i>Voters Registration</i>				<i>14,765</i>	<i>19,556</i>	<i>19,156</i>	<i>18,496</i>	<i>(660)</i>	<i>-3.4%</i>
10540	500301	00000	Office Supplies	150	103	156	156	-	0.0%
10540	500322	00000	TRAINING	200	403	208	300	92	44.2%
10540	500337	00000	Postage	50	197	200	206	6	3.0%
10540	500339	00000	Travel	100	-	804	804	-	0.0%
10540	500371	00000	Food Assistance	9,000	7,298	8,360	8,360	-	0.0%
10540	500372	00000	Fuel Assistance	6,000	616	5,240	5,240	-	0.0%
10540	500373	00000	Electricity Assistance	4,000	2,305	3,160	3,160	-	0.0%
10540	500374	00000	Water/Sewer Assistance	500	-	520	520	-	0.0%
10540	500375	00000	Burial Assistance	5,000	-	5,200	5,200	-	0.0%
10540	500376	00000	Medical Assistance	1,000	-	790	500	(290)	-36.7%
10540	500377	00000	Rental Assistance	94,000	174,456	100,760	150,000	49,240	48.9%
10540	500378	00000	Clothing Assistance	500	-	420	300	(120)	-28.6%
10540	500379	00000	Telephone Assistance	100	3,516	104	104	-	0.0%
10540	500428	00000	Contracted Services	-	-	1,400	2,500	1,100	78.6%
<i>General Assistance</i>				<i>120,600</i>	<i>188,895</i>	<i>127,322</i>	<i>177,350</i>	<i>50,028</i>	<i>39.3%</i>
<i>Operating</i>				<i>161,225</i>	<i>239,103</i>	<i>181,874</i>	<i>231,721</i>	<i>49,847</i>	<i>27.4%</i>
City Clerk Total				399,655	476,463	433,745	495,361	61,616	14.2%



Information Technology Department

Mission Statement

Vision: To empower the City of Saco through innovative and secure technology solutions, fostering seamless connectivity, enhanced services, and data-driven decision-making for a thriving community.

Mission: The City of Saco IT Department strives to provide cutting-edge technology solutions while maintaining the highest standards of security and data integrity, ensuring efficient and effective government services for the citizens of Saco.



Overview of Services

- Helpdesk Services
- Infrastructure
- Enterprise Applications
- System Maintenance
- Training
- Cybersecurity

Guiding Principles:

- **Alignment with City Goals:** We prioritize technology solutions that directly support the City's strategic objectives and enhance the delivery of essential services to our citizens.

- **Citizen-Centric Approach:** We are committed to providing user-friendly, accessible, and reliable technology services that meet the needs of our diverse community. We strive to improve citizen interactions with the City through streamlined digital platforms and responsive support.
- **Innovation and Continuous Improvement:** We embrace innovation and actively seek opportunities to leverage emerging technologies to improve city operations and service delivery. We foster a culture of continuous learning and improvement within the IT department.



- **Security and Data Integrity:** We are dedicated to protecting the City's sensitive data and systems through robust security measures and best practices. We prioritize data integrity and ensure its accuracy, availability, and confidentiality.
- **Collaboration and Communication:** We foster open communication and collaboration with city departments, employees, and the community. We believe in teamwork and knowledge sharing to achieve common goals.
- **Efficiency and Effectiveness:** We strive to optimize IT resources and processes to ensure efficient and cost-effective service delivery. We leverage technology to streamline workflows and improve productivity across city departments.
- **Transparency and Accountability:** We operate with transparency and accountability in all our actions. We communicate openly about IT initiatives, challenges, and successes. We are responsible stewards of city resources.
- **Accessibility and Inclusivity:** We are committed to ensuring that our technological solutions are accessible to all members of the community, regardless of their abilities. We adhere to accessibility guidelines and best practices.
- **Proactive Problem Solving:** We anticipate and proactively address potential IT challenges to minimize disruptions and ensure seamless service delivery. We focus on prevention rather than reaction.
- **Ethical and Responsible Use of Technology:** We adhere to the highest ethical standards in the use of technology. We are committed to responsible data handling and privacy practices. We consider the social impact of our technological decisions.

Budget Narrative

The FY 2026 Budget for the Information Technology Department totals \$608,214 and represents an increase of \$46,697 or 8.3% compared to FY 2025.

<u>Information Technology - Budget Overview</u>						
	<u>FY24 BUDGET</u>	<u>FY24 ACTUAL</u>	<u>FY25 BUDGET</u>	<u>FY26 CITY ADMINISTRATOR</u>	<u>\$ CHANGE FROM FY25</u>	<u>% CHANGE FROM FY25</u>
INFORMATION TECHNOLOGY						
SALARIES	306,702	288,635	292,622	331,414	38,792	13.3%
<i>Total Salaries without Fringe Benefits</i>	<i>306,702</i>	<i>288,635</i>	<i>292,622</i>	<i>331,414</i>	<i>38,792</i>	<i>13.3%</i>
TRAINING/EDUCATION/TRAVEL	13,200	11,323	13,200	13,200	-	0.0%
SUPPLIES	15,500	11,175	24,502	21,500	(3,002)	-12.3%
TELECOM	4,069	4,355	48,916	49,098	182	0.4%
SOFTWARE-ANNUAL MAINT	158,906	151,462	178,819	189,402	10,583	5.9%
OTHER OPERATING	3,325	843	3,458	3,600	142	4.1%
<i>Other Operating</i>	<i>195,001</i>	<i>179,159</i>	<i>268,895</i>	<i>276,800</i>	<i>7,905</i>	<i>2.9%</i>
TOTAL	501,702	467,794	561,517	608,214	46,697	8.3%

The net increase is primarily due to:

- \$38,792 net increase in personnel reflects a Cost-of-Living Adjustment (COLA) and market adjustments by way of on-call stipends to ensure that compensation remains competitive and provides 24/7 continued support for the City's IT infrastructure.
- \$7,905, or 2.9%, net increase in other operating is primarily the result of:
 - Increase of licensing for user counts:
 - Office365, End-point Detection and Response, Remote Management and Monitoring, and Adobe.
 - Decrease in licensing for user counts:
 - KnowBe4 – consolidated into HRIS
 - Increase in Printing costs for copiers.

Department Personnel

<u>Position Summary Schedule</u>			
<u>Funded Full-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Information Technology Director	1.00	1.00	1.00
Senior Systems Engineer	1.00	1.00	1.00
Senior Network Engineer	1.00	1.00	1.00
Total Full Time	3.00	3.00	3.00
<u>Funded Part-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Helpdesk Technician	0.50	0.00	0.00
Total Part Time	0.50	0.00	0.00

Core Functions

The Information Technology Department has a team of three fulfilling the department's core functions.

Helpdesk Services: Helpdesk services provide technical assistance and support to users experiencing issues with software, hardware, or other IT-related products or services.

Infrastructure: IT infrastructure is the foundation of an organization's IT operations. It's a collection of physical and virtual resources that support the flow, storage, processing, and analysis of data.

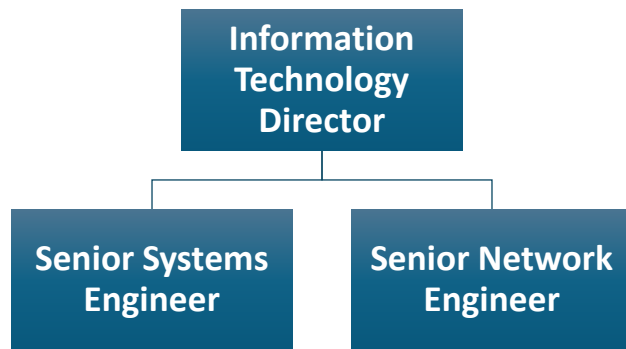
Enterprise Applications: Enterprise applications are large software systems designed for organizations, not individuals. They manage crucial operations, from finance and HR to customer relations and supply chains, integrating various departments and functions. They're complex, scalable, and often customized to fit the specific needs of a business or government.

System Maintenance: The goal of IT systems maintenance is to prevent system failures, minimize downtime, and ensure that IT systems are aligned with the organization's needs. The ongoing process of keeping an organization's IT infrastructure and systems operating efficiently and effectively through a range of activities, such as:

- Regular check-ups and updates: Ensuring that all systems are functioning properly, and that the software is up to date.
- Repairs and troubleshooting: Fixing any problems that arise and resolving technical issues
- Security maintenance: Protecting systems from cyber threats and ensuring data security.
- Performance monitoring: Tracking system performance and identifying areas for improvement.
- Proactive maintenance: Identifying and addressing potential issues before they become critical problems.

Training: We equip individuals with the skills and knowledge to effectively use, develop, manage, and secure computer-based information systems.

Cybersecurity: Protecting computer systems, networks, and data from unauthorized access, use, disclosure, disruption, modification, or destruction.



Performance Data and Goals for Fiscal Year 2025

The City of Saco has moved rapidly into a new era of computing and technology use. In the last 4 years we have upgraded core infrastructure, added abilities to online permitting and licensing,

increased our resiliency to cyber-attacks, vastly improved system monitoring and alerting, increased communication and collaboration, and enhanced our use of cloud resources. Making these changes has improved our ability to quickly react to unplanned efforts and increased our issues resolved on first contact. Without modern technology, our departments cannot serve our citizens in the manner they have come to expect, which is why the department is eager to digitize The City of Saco through online services and enhanced applications.

Progress on FY25 goals:

- **Goal:** Continue to add CIS Controls- Adding Parts of Implementation Group 2/3. Performance Update: Continued to add additional CIS controls and updated to latest version
- **Goal:** Continue to create effective training videos – Identify the highest need. Performance Update: Created new security training video with Communications Department. The National Association of Government Communicators recognized 100 winners across 33 categories, plus Best in Show, during the 2024 Blue Pencil and Gold Screen Awards on May 22 in New Orleans. The City of Saco won 1st place in the educational/instructional video category for the video A Nightmare on Main Street: Attack of the Password Snatchers.
- **Goal:** Enhance wireless infrastructure. Performance Update: Increased wireless reliability, signal, and throughput
- **Goal:** Drive down unplanned efforts – Utilizing alerting and monitoring. Performance Update: Decrease of 3.5% in unplanned efforts.

Goals for Fiscal Year 2026

- Goal: Replace Police CAD/RMS
- Goal: Replace the City phone system
- Goal: Work towards consolidation of Permit, Plan Review, and License software
- Goal: Update core server systems

Information Technology FY26 Detail

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
INFORMATION TECHNOLOGY								-	
10384	500101	00000	DEPARTMENT HEAD WAGES	113,588	113,691	119,421	124,641	5,220	4.4%
10384	500103	00000	Non-Supervisory Wages	193,114	174,944	173,201	180,773	7,572	4.4%
10384	500134	00000	CALL TIME WAGES	-	-	-	26,000	26,000	0.0%
<i>Personnel</i>				<i>306,702</i>	<i>288,635</i>	<i>292,622</i>	<i>331,414</i>	<i>38,792</i>	<i>13.3%</i>
								-	
10386	500304	00000	COMPUTER SUPPLIES	15,500	11,175	15,000	10,500	(4,500)	-30.0%
10386	500317	00000	Minor Equipment	-	119	-	-	-	
10386	500322	00000	TRAINING	12,000	10,982	12,000	12,000	-	0.0%
10386	500335	00000	FIBER INTERNET	3,325	1,231	3,458	3,600	142	4.1%
10386	500336	00000	TELECOM	4,069	4,355	48,916	49,098	182	0.4%
10386	500338	00000	COPIER	-	-	9,502	11,000	1,498	15.8%
10386	500339	00000	TRAVEL	1,200	341	1,200	1,200	-	0.0%
10386	500360	00000	Computer Software	5,303	1,837	4,350	8,650	4,300	98.9%
10386	500360	00011	OFFICE 365	50,052	49,905	54,533	55,000	467	0.9%
10386	500360	00014	EDR	51,566	50,605	50,518	56,000	5,482	10.9%
10386	500360	00015	KNOWBE4	3,510	4,277	5,082	2,500	(2,582)	-50.8%
10386	500360	00016	SHORETEL	7,296	7,296	7,295	7,600	305	4.2%
10386	500360	00021	NETWORK LICENSE	7,680	5,516	7,000	7,000	-	0.0%
10386	500360	00024	SERVER LICENSE	14,000	13,164	14,000	14,000	-	0.0%
10386	500360	00025	BDR	8,000	7,727	8,320	8,400	80	1.0%
10386	500360	00027	RMM	11,500	11,136	11,500	13,000	1,500	13.0%
10386	500360	00030	ADOBE ACROBAT	-	-	10,521	12,212	1,691	16.1%
10386	500360	00073	CODE RED	-	-	5,700	5,040	(660)	-11.6%
10386	500400	00000	MISCELLANEOUS EXPENSE	-	(506)	-	-	-	
<i>Operating</i>				<i>195,001</i>	<i>179,159</i>	<i>268,895</i>	<i>276,800</i>	<i>7,905</i>	<i>2.9%</i>
Information Technology Total				501,702	467,794	561,517	608,214	46,697	8.3%



Code Enforcement Department

Mission Statement

To ensure the public's safety through proper construction oversight, effective zoning compliance, and enforcement efforts. This mission also provides for the safe and legal construction of all new buildings and building renovations, continued compliance with occupancy and building regulations, zoning regulation enforcement, and all necessary administrative support.



Overview of Services

- Permit Issuance: Building, Electrical and Plumbing
- Construction Inspection
- Certificates of Occupancy Issuance
- Zoning Interpretations and Enforcement

Budget Narrative

The FY 2026 budget for the Code Enforcement Department totals \$482,035 and represents an increase of \$20,338 or 4.4% compared to FY 2025.

<u>Code Enforcement - Budget Overview</u>						
	<u>FY24 BUDGET</u>	<u>FY24 ACTUAL</u>	<u>FY25 BUDGET</u>	<u>FY26 CITY ADMINISTRATOR</u>	<u>\$ CHANGE FROM FY25</u>	<u>% CHANGE FROM FY25</u>
CODE ENFORCEMENT						
SALARIES	401,973	401,876	422,610	441,710	19,100	4.5%
OVERTIME	-	6,317	13,650	13,650	-	0.0%
OTHER BENEFITS	796	338	799	1,300	501	62.7%
<i>Total Salaries without Fringe Benefits</i>	<i>402,769</i>	<i>408,530</i>	<i>437,060</i>	<i>456,660</i>	<i>19,600</i>	<i>4.5%</i>
TRAINING/EDUCATION/TRAVEL	8,300	9,382	8,632	8,912	280	3.2%
SUPPLIES	3,350	3,231	3,484	3,872	388	11.1%
DUES AND MEMBERSHIPS	450	225	468	500	32	6.8%
TELECOM	5,294	5,534	3,418	3,418	-	0.0%
SOFTWARE-ANNUAL MAINT	7,075	7,075	7,075	7,075	-	0.0%
OTHER OPERATING	1,500	450	1,560	1,598	38	2.4%
<i>Other Operating</i>	<i>25,969</i>	<i>25,897</i>	<i>24,637</i>	<i>25,375</i>	<i>738</i>	<i>3.0%</i>
TOTAL	428,738	434,427	461,697	482,035	20,338	4.4%

<u>Code Enforcement - Revenues</u>						
	<u>FY24 ESTIMATED REVENUES</u>	<u>FY24 ACTUAL REVENUES</u>	<u>FY25 ESTIMATED REVENUES</u>	<u>FY26 CITY ESTIMATED REVENUES</u>	<u>\$ CHANGE FROM FY25</u>	<u>% CHANGE FROM FY25</u>
BUILDING PERMITS	530,000	1,050,352	630,000	770,000	140,000	22.2%
OTHER INSPECTION FEES/FINES	8,100	6,675	8,100	8,500	400	4.9%
PLUMBING PERMITS	22,000	25,834	22,000	26,000	4,000	18.2%
ELECTRICAL PERMITS	67,000	151,124	73,000	80,000	7,000	9.6%
MULTIFAMILY SAFETY INSPECTION	15,000	-	15,000	15,000	-	0.0%
CONSENT AGREEMENTS	500	1,500	500	500	-	0.0%
Total	642,600	1,235,486	748,600	900,000	151,400	54.9%

- \$19,600 net increase in personnel reflects a Cost-of-Living Adjustment (COLA) for FY26.
- \$738 net increase is an overall 3% increase to reflect inflationary costs.

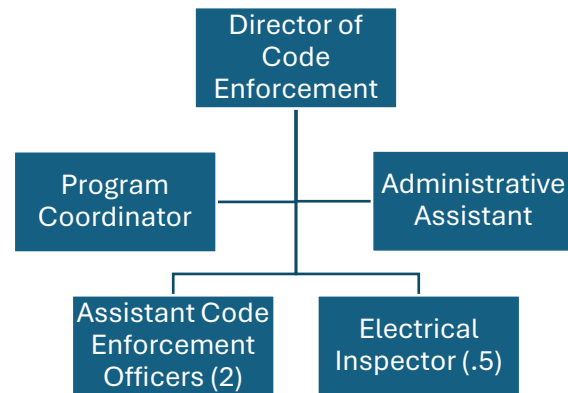
Department Personnel

<u>Position Summary Schedule</u>			
<u>Funded Full-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Director of Code Enforcement	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00
Assistant Code Enforcement Officers	2.00	2.00	2.00
Total Full Time	5.00	5.00	5.00
<u>Funded Part-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Electrical Inspector	0.50	0.50	0.50
Total Part Time	0.50	0.50	0.50

Core Functions

The Code Enforcement Department is comprised of 5.5 FTEs fulfilling the department's core functions.

Fiscal Year 2025 was another busy year for the Code Enforcement Department. The number of permits processed decreased but is above the last five-year average. The number of new residential dwelling units decreased from 199 to 105. There was an increase in commercial spending, surpassing residential spending again this fiscal year. Commercial activity includes the renovation of existing buildings and the construction of new structures.



There were six major commercial projects that were constructed at the following locations: 416 Buxton Road (warehouse addition), 933 Portland Road (Aroma Joe's), 11 Eastview Parkway (Tradesman units), 40 Buxton Road (Saco Middle School renovation), 62-68 Front Street (Water Resource Recovery Facility Upgrade) and 438 Main Street (Thornton Academy Athletic Facility).

Building Permit activity decreased slightly, with 1,807 total permits issued for Fiscal Year 2025 compared to 1,967 for Fiscal Year 2024. This number is comprised of:

- 234 Plumbing Permits
- 775 Electrical Permits
- 605 Building Permits
- 193 Certificates of Occupancy

Each permit requires no less than one inspection. On average, residential inspections require three to five visits and commercial projects require three to 10 visits. Along with this number, we issued 145 Seasonal Rental Permits.

We have seen a relative increase in submitted complaints annually over the past several years as the city ages and grows. While many of the complaints have been dealt with by phone calls or email, each takes a fair amount of time for our support staff and code enforcement officers. Those complaints that are more complex, which may range from vacant structures to health concerns, can take days, weeks, or even months of effort to resolve.

The total number of housing units built in Saco decreased to 105, down from 199 in the previous year. For 2025, the number of detached single-family housing units constructed was 51, compared to 67 in 2024. There were also 20 condominium units, two mobile units, two multi-family buildings (20 units), and 12 accessory apartments.

Performance Data and Goals for Fiscal Year 2025

Progress on FY25 goals:

- **Goal:** Process permit applications efficiently in a reasonable time frame. *Performance Update: All permits were processed efficiently and in a reasonable time frame.*

- **Goal:** Answering all questions and inquiries promptly (Building, Zoning, and Complaints)
Performance Update: All questions and inquiries were answered promptly.
- **Goal:** Investigate and pursue new technology and systems to disseminate the data the office receives from the public to all other departments that would benefit from this information. *Performance Update: The department has expanded use of the existing iWorQ program to achieve this goal.*
- **Goal:** Research options to restart the MDU Life Safety Inspections. *Performance Update: Researched which department should conduct the MDU Life Safety Inspections. The Code office is the best-suited department to run this program.*

Goals for Fiscal Year 2026

- Goal: Continue to process permits efficiently and in a reasonable time frame.
- Goal: Maintain our level of prompt responses to all questions and inquiries.
- Goal: Pursue more efficient customer service through technology by adding the ability of our department to accept electronic payments and provide greater electronic access of records at our window.
- Goal: Work on getting the MDU Life Safety Inspection program restarted.

Code Enforcement FY26 Detail

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
CODE ENFORCEMENT									
10440	500101	00000	Department Head Wages	94,283	94,369	99,126	103,460	4,334	4.4%
10440	500103	00000	Non-Supervisory Wages	307,691	307,507	323,485	338,250	14,765	4.6%
10440	500114	00000	Overtime	-	6,317	13,650	13,650	-	0.0%
10440	500325	00000	CLOTHING/BOOT ALLOWANCE	796	338	799	1,300	501	62.7%
<i>Personnel</i>				<i>402,769</i>	<i>408,530</i>	<i>437,060</i>	<i>456,660</i>	<i>19,600</i>	<i>4.5%</i>
10442	500301	00000	Office Supplies	1,000	822	1,040	1,200	160	15.4%
10442	500317	00000	Minor Equipment	600	-	624	622	(2)	-0.3%
10442	500322	00000	TRAINING	2,800	2,045	2,912	2,912	-	0.0%
10442	500330	00000	Dues & Memberships	450	225	468	500	32	6.8%
10442	500332	00000	Books/Manuals	550	-	572	800	228	39.9%
10442	500336	00000	TELECOM	5,294	5,534	3,418	3,418	-	0.0%
10442	500337	00000	Postage	800	572	832	832	-	0.0%
10442	500339	00000	Travel	5,500	7,337	5,720	6,000	280	4.9%
10442	500341	00000	Advertising	400	225	416	416	-	0.0%
10442	500344	00000	Printing	1,000	1,837	1,040	1,040	-	0.0%
10442	500350	00000	Furniture & Fixtures	500	225	520	560	40	7.7%
10442	500360	00032	IWORQ	7,075	7,075	7,075	7,075	-	0.0%
<i>Operating</i>				<i>25,969</i>	<i>25,897</i>	<i>24,637</i>	<i>25,375</i>	<i>738</i>	<i>3.0%</i>
Code Enforcement Total				428,738	434,427	461,697	482,035	20,338	4.4%



Planning Department

Mission:

The Planning Department is here to work with everyone to help Saco implement our community’s vision, goals, and policies. The Department supports multiple city commissions, working collaboratively on development reviews, compliance monitoring, and long-term initiatives with local and regional impact. Planning is for everyone! Learn more about Saco’s Planning Department: sacomaine.org/planning.



Overview of Services

- Long-Range Planning
- Sustainability Initiatives
- Land Use Ordinances
- Various Studies
- Site Plan & Subdivision Reviews
- Conditional Use Reviews
- Historic Preservation
- Compliance Monitoring

Budget Narrative

The FY 2026 Budget for the Planning Department totals \$375,376 and represents a decrease of (\$12,682) or (3.3%) compared to FY 2025. Revenues for the Planning Department were reduced to conservatively reflect FY25 actuals, resulting in a net increase to the overall Planning Department budget.

<u>Planning - Budget Overview</u>						
	FY24 BUDGET	FY24 ACTUAL	FY25 BUDGET	FY26 CITY ADMINISTRATOR	\$ CHANGE FROM FY25	% CHANGE FROM FY25
PLANNING						
SALARIES	175,887	195,956	225,368	240,885	15,517	6.9%
OVERTIME	12,803	2,033	12,852	12,000	(852)	-6.6%
<i>Total Salaries without Fringe Benefits</i>	<i>188,690</i>	<i>197,988</i>	<i>238,220</i>	<i>252,885</i>	<i>14,665</i>	<i>6.2%</i>
TRAINING/EDUCATION/TRAVEL	8,540	9,792	8,882	9,672	790	8.9%
SUPPLIES	7,450	10,989	7,748	7,889	141	1.8%
DUES AND MEMBERSHIPS	1,200	1,205	1,248	1,700	452	36.2%
TELECOM	938	1,290	664	700	36	5.5%
SOFTWARE-ANNUAL MAINT	5,500	5,602	4,450	4,450	-	0.0%
CONTRACTED SERVICES	63,500	46,600	63,500	75,000	11,500	18.1%
OTHER OPERATING	14,468	13,984	63,347	23,080	(40,267)	-63.6%
<i>Other Operating</i>	<i>101,596</i>	<i>89,462</i>	<i>149,838</i>	<i>122,491</i>	<i>(27,347)</i>	<i>-18.3%</i>
TOTAL	290,286	287,450	388,058	375,376	(12,682)	-3.3%

<u>Planning - Revenues</u>						
	FY24 ESTIMATED REVENUES	FY24 ACTUAL REVENUES	FY25 ESTIMATED REVENUES	FY26 CITY ESTIMATED REVENUES	\$ CHANGE FROM FY25	% CHANGE FROM FY25
ECONOMIC DEV & TIF FEES	7,852	-	500	500	-	0.0%
PLANNING BOARD & ENGINEERING	75,000	70,661	104,406	75,000	(29,406)	-28.2%
Total	82,852	70,661	104,906	75,500	(29,406)	-28.2%

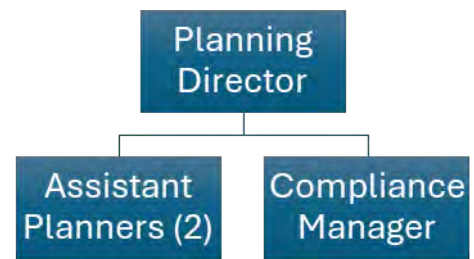
- \$14,665 net increase in personnel reflects a Cost-of-Living Adjustment (COLA) and market adjustments to ensure that compensation remains competitive and aligns with economic conditions.
- (\$27,347) net decrease in other operating expenses is primarily the result of plans and studies being funded in FY25; however, multi-year plans and studies have been shifted from the department's operating budget to the capital plan.

Department Personnel:

<u>Position Summary Schedule</u>			
Funded Full-Time Positions	FY 2024	FY 2025	FY 2026
City Planner/Planning Director	1.00	1.00	1.00
Assistant Planner	2.00	2.00	2.00
Planning and Compliance Manager	0.00	1.00	1.00
Office Manager/Program Coordinator	1.00	0.00	0.00
Total Full Time	4.00	4.00	4.00

Core Functions

The Planning Department has four full-time employees that serve as staff liaisons to six boards, committees, and commissions. The Department is responsible for coordinating development reviews, historic preservation initiatives, long-term growth and sustainability policies, and assisting the Saco community in implementing its long-term vision and land use policies. Additionally, the team serves a critical role in assisting with ordinance and policy recommendations.



- Long-term planning and sustainability
- Development reviews
- Compliance monitoring
- Historic Preservation
- Committee, Board, and Commission Staff Liaisons
- Community resource on various planning initiatives

Performance Data and Goals for Calendar Year 2024

Performance Data:

- 120 Development Reviews
- 154 Housing Units
- 96 Public Meetings
- 15 Neighborhood Meetings
- 1,500 (approx.) conditions of approval tracked and monitored
- 14 workshop presentations on land use considerations
- Ongoing plans and studies

Progress on FY25 goals:

- **Development Reviews:** Our team reviewed 120 proposals for planning and historic preservation initiatives during the 2024 calendar year.
- **Ordinance Workshops and Amendment Recommendations:** With the City Council, Long-Range Planning Committee, Planning Board, Conservation Commission, and others, our team presented a series of Land Use Workshops on core considerations for our community growth and long-term outlook. From these productive discussions, our team is now compiling ordinance amendments and policy recommendations for the City Council's future consideration.
- **Goal: Strengthen Compliance Throughout the City:** A formal compliance program has been created, and we are in progress to continue its optimization.
- **Goal: A Place for Everyone:** The team has kicked off the Housing Action Plan, which is now in the data collection phase. We look forward to receiving public input and closing this plan out in Fiscal Year 2026.
- **Goal: Transportation Master Plan & Impact Fee Study:** The Transportation Master Plan & Impact Fee Study kicked off Summer 2024 with a public activity at the Saco Police Department's National Night Out event. The Plan is underway, and after an update at a joint Traffic Safety and BPAC meeting, is now entering the Master Planning phase. We look forward to continuing this initiative, with a targeted completion in Fiscal Year 2026.

- **Goal: Our Climate:** City Council adopted this plan this year, and the implementation is now underway. Saco's Energy & Sustainability Committee will be prioritizing future projects based on this plan's recommendations.
- **Goal: Interface More With Our Community:** The Saco Planning team is proud to report that we offered info sessions, activities at community events, increased the number of neighborhood meetings, and continued to build the department as a community resource.

Goals for Fiscal Year 2026

- **Goal: A Place for Everyone:** Complete the Housing Action Plan – This plan will ultimately establish a vision for Saco's housing initiatives and recommend policies and best practices to achieve that vision.
- **Goal: Continue A Strong Development Review Process:** The Planning team, with support from the Planning Board and others, has made some significant improvements in the review process. We will continue these efforts and, as always, will continue to explore process improvements and efficiencies.
- **Goal: Transportation Master Plan & Impact Fee Study:** Complete the Transportation Master Plan & Impact Fee Study in Fiscal Year 2026 – This ongoing study is examining transportation corridors throughout Saco and recommending a prioritization system for critical improvements. This study will also review the City's impact fees and recommend how the City's impact fee structure could be updated to support this prioritization process. This study is a collaboration of Planning and Public Works Departments, with significant input from Traffic Safety Committee, Bicycle Pedestrian Advisory Committee, and others.
- **Goal: Strengthen Compliance throughout the City:** Continue and optimize the work that has been done to date on compliance monitoring for conditions of approval across various types of projects and reviews.
- **Goal: Our Climate:**
 - **Open Space Planning:** With the Conservation Commission, Saco staff will be working on the creation of an Open Space Plan. This initiative will include the Parks & Recreation Director and Parks & Recreation Advisory Committee; the project will outline Saco's strategy for critical natural resources and habitat blocks.
 - **Our Neighborhoods:** Hyper-local Initiatives: Saco staff will be working on a neighborhood assessment framework. The purpose of this initiative is to understand and learn from residents about what their neighborhood needs now and into the future.
 - **Resiliency Initiative:** With the Saco Water Resource Recovery and Public Works departments, along with Maine Water Company, we will study our coastal residential communities for resiliency considerations.

PlanningFY26 Detail

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator	Change from	Change from
							Recommended	Prior Year	Prior Year
PLANNING									
10450	500101	00000	Department Head Wages	66,148	66,480	69,539	72,579	3,040	4.4%
10450	500103	00000	Non-Supervisory Wages	109,739	129,476	155,829	168,306	12,477	8.0%
10450	500114	00000	Overtime	12,803	2,033	12,852	12,000	(852)	-6.6%
<i>Personnel</i>				<i>188,690</i>	<i>197,988</i>	<i>238,220</i>	<i>252,885</i>	<i>14,665</i>	<i>6.2%</i>
10452	500301	00000	Office Supplies	2,800	3,638	2,912	3,000	88	3.0%
10452	500304	00000	Computer Supplies	1,800	2,507	1,872	1,925	53	2.8%
10452	500317	00000	Minor Equipment	200	296	208	200	(8)	-3.8%
10452	500322	00000	TRAINING	5,490	5,692	5,710	6,500	790	13.8%
10452	500327	00000	BOARD/COMMISSION COSTS	-	-	3,500	3,500	-	0.0%
10452	500330	00000	Dues & Memberships	1,200	1,205	1,248	1,700	452	36.2%
10452	500332	00000	Books/Manuals	250	149	260	260	-	0.0%
10452	500336	00000	TELECOM	938	1,290	664	700	36	5.5%
10452	500337	00000	Postage	1,600	3,695	1,664	1,664	-	0.0%
10452	500339	00000	Travel	3,050	4,100	3,172	3,172	-	0.0%
10452	500341	00000	Advertising	5,000	4,463	5,200	5,300	100	1.9%
10452	500344	00000	Printing	1,000	999	1,040	1,040	-	0.0%
10452	500350	00000	Furniture & Fixtures	2,000	1,974	2,080	2,080	-	0.0%
10452	500360	00000	Computer Software	5,500	5,602	-	-	-	-
10452	500360	00032	IWORQ	-	-	1,650	1,650	-	0.0%
10452	500360	00059	BLUEBEAM	-	-	2,800	2,800	-	0.0%
10452	500370	00000	Filing Fees/Licenses/Permits	7,268	7,201	52,359	12,000	(40,359)	-77.1%
10452	500400	00000	MISCELLANEOUS EXPENSE	-	50	-	-	-	-
10452	500428	00000	Contracted Services	63,500	46,600	63,500	75,000	11,500	18.1%
<i>Operating</i>				<i>101,596</i>	<i>89,462</i>	<i>149,838</i>	<i>122,491</i>	<i>(27,347)</i>	<i>-18.3%</i>
Planning				290,286	287,450	388,058	375,376	(12,682)	-3.3%



Facilities Department

Mission Statement

The Facilities Department is committed to maintaining safe, clean, efficient, and accessible City and School buildings. We work closely with staff, leadership, and members of the community to provide responsive and professional service, ensuring projects are prioritized properly and stay within budget. Our team performs regular maintenance, safety checks, and preventative care to extend the life of city assets. We also handle building repairs, custodial services, event setups, and support winter operations. Through careful planning and upkeep, we help sustain Saco's long-term capital plan and ongoing facility needs.



Overview of Services

- Building Maintenance and Repairs
- Custodial Services
- Preventative Maintenance and Safety Compliance
- Budget and Project Management
- Event Support
- Winter Operations

Budget Narrative

The Facilities Department was established during FY25 to manage all maintenance of all City's facilities, including School buildings, to create an efficient, consistent and cost-effective measure to maintain the City assets.

The FY 2026 Budget for the Facilities Department totals \$546,748. Costs were reallocated from Public Works and City Administrator's annual budgets to create the initial budget for the department.

<u>Facilities Department - Budget Overview</u>						
	<u>FY24 BUDGET</u>	<u>FY24 ACTUAL</u>	<u>FY25 BUDGET</u>	<u>FY26 CITY ADMINISTRATOR</u>	<u>\$ CHANGE FROM FY25</u>	<u>% CHANGE FROM FY25</u>
FACILITIES						
SALARIES	-	-	-	399,373	399,373	
OVERTIME	-	-	-	18,000	18,000	
OTHER BENEFITS	-	-	-	4,400	4,400	
<i>Total Salaries without Fringe Benefits</i>	-	-	-	421,773	421,773	
TRAINING/EDUCATION/TRAVEL	-	-	-	13,775	13,775	
SUPPLIES	-	-	-	9,800	9,800	
UTILITIES	-	-	-	50,000	50,000	
SOFTWARE-ANNUAL MAINT	-	-	-	4,200	4,200	
CONTRACTED SERVICES	-	-	-	14,000	14,000	
REPAIRS & MAINTENANCE	-	-	-	23,700	23,700	
EQUIPMENT	-	-	-	2,000	2,000	
VEHICLE MAINTENANCE	-	-	-	4,500	4,500	
OTHER OPERATING	-	-	-	3,000	3,000	
<i>Other Operating</i>	-	-	-	124,975	124,975	
TOTAL	-	-	-	546,748	546,748	

The new Facilities Department budget includes one (1) new FTE hired in FY25 beyond the former public works headcount to accommodate additional custodial services needed and was hired in FY25.

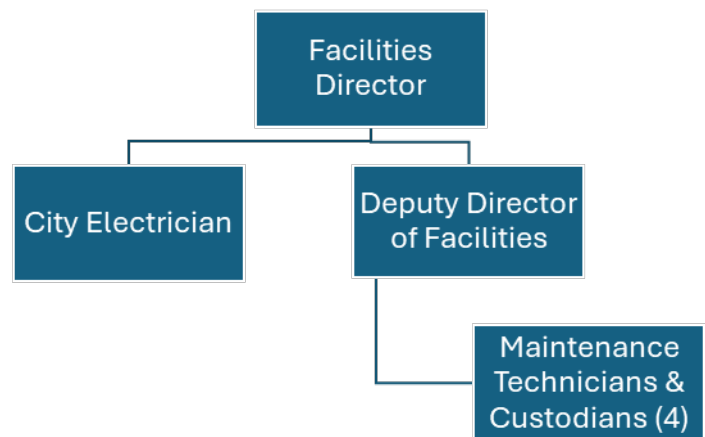
The School Department funds 60% of costs related to the salary and benefits of the Director and Deputy Director as well as the cost of supplies and other maintenance items directly related to the school buildings.

Department Personnel

<u>Position Summary Schedule</u>			
<u>Funded Full-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
*Facilities Director	0.00	1.00	1.00
*Facilities Deputy Director	0.00	1.00	1.00
Maintenance Technician	0.00	2.00	2.00
Custodian	0.00	2.00	2.00
City Electrician	0.00	1.00	1.00
Total Full Time	0.00	7.00	7.00
* Budgeted at 40% Municipal and 60% School Department			

Core Functions

The City and School Facilities Department is responsible for maintaining and managing all municipal and school buildings to ensure safety, efficiency, and longevity. The department has a crew of seven municipal employees who clean and maintain the municipal facilities. Facilities also takes care of Saco School Department maintenance and oversees the custodial staff for all school buildings, who are not reflected in the municipal organization chart herein.



Core functions include:

- **Building Maintenance & Repairs** – Performing routine maintenance, repairs, and inspections to keep facilities in optimal condition.
- **Custodial Services** – Providing cleaning and sanitation for public buildings, schools, seasonal facilities, and public restrooms.
- **Preventative Maintenance & Safety Compliance** – Conducting regular inspections to maximize equipment lifespan and ensure compliance with safety standards. Maintaining card access security systems across the city.
- **Budget & Project Management** – Coordinating with departments to keep projects within budget and aligned with long-term capital plans.
- **Event Support** – Setting up and storing equipment for voting, city events, and special functions.
- **Winter Operations** – Assisting with snow removal and winter maintenance at key city and school locations such as the Saco Transportation Center, Saco City Hall, and all school buildings and administrative offices.

By executing these responsibilities efficiently, the department helps sustain safe, functional, and well-maintained public spaces.

Performance Data and Goals for Fiscal Year 2025

Because this department was established in the middle of Fiscal Year 2025, there are no departmental goals to reference from the Fiscal Year 2025 budget process. The department has been very active since its inception, and some of their recent accomplishments include:

- City Hall Clock tower exterior structure repaired, primed and painted. All exterior faces waterproofed and flashed properly to prevent water damage.
- Teen room and multiple new classrooms constructed at the Saco Community Center for future growth and program expansion.

- Continuing to assist in planning and construction of the Saco Community Center garage expansion for the Parks Division forestry truck and construction of the new public splash pad.
- Managed demolition and lead abatement of the old firing range at Saco Police Department and construction of new workout and fitness area.

Goals for Fiscal Year 2026

- Incorporating new maintenance software for proper project management planning and scheduled repairs.
- Bringing the City and Schools into proper life safety requirements and making plans for future safety projects and documentation.
- Continuing with HVAC updates on multiple buildings, including installation of new equipment at multiple locations.
- Being involved with the planning and preparation for the construction of the new Saco School facility and campus for Pre-k through 5th grade.
- Construction of new Facilities building at Saco Middle School location allowing the department to maintain equipment, work, and store materials and replacement parts with an inventory on demand.

Facilities FY26 Detail

				FY24	FY24	FY25	FY26	\$	%	
				Final Budget	Actual	Current Budget	City Administrator	Change from	Change from	
							Recommended	Prior Year	Prior Year	
FACILITIES										
10420	500101	00000	* DEPARTMENT HEAD WAGES	-	-	-	47,051.00	47,051		
10420	500102	00000	* SUPERVISORY WAGES	-	-	-	38,179.00	38,179		
10420	500103	00000	Non-Supervisory Wages	-	-	-	314,143.00	314,143		
10420	500114	00000	OVERTIME	-	-	-	18,000.00	18,000		
10420	500325	00000	CLOTHING/BOOT ALLOWANCE	-	-	-	4,400.00	4,400		
<i>* 60% of the Director and Deputy Directors' Salary and Benefits are paid from the School Department.</i>										
<i>Personnel</i>				-	-	-	<i>421,773</i>	<i>421,773</i>		
10422	500301	00000	Office Supplies	-	-	-	750.00	750		
10422	500302	00000	General Supplies	-	-	-	1,500.00	1,500		
10422	500308	00000	Cleaning Supplies	-	-	-	7,550.00	7,550		
10422	500313	00000	Heating Fuel	-	-	-	13,000.00	13,000		
10422	500317	00000	Minor Equipment	-	-	-	3,000.00	3,000		
10422	500320	00000	VEHICLE & EQUIPMENT REPAIRS	-	-	-	4,500.00	4,500		
10422	500322	00000	TRAINING	-	-	-	3,000.00	3,000		
10422	500324	00000	UNIFORMS/SAFETY EQUIPMENT	-	-	-	2,000.00	2,000		
10422	500333	20934	ELECTRICITY	-	-	-	29,500.00	29,500		
10422	500333	20935	ELECTRICITY	-	-	-	4,000.00	4,000		
10422	500334	00000	Water	-	-	-	3,500.00	3,500		
10422	500339	00000	Travel	-	-	-	10,775.00	10,775		
10422	500351	00000	Building Repairs & Maintenance	-	-	-	23,700.00	23,700		
10422	500360	00000	Computer Software	-	-	-	4,200.00	4,200		
10422	500428	00000	Contracted Services	-	-	-	14,000.00	14,000		
<i>Operating</i>				-	-	-	<i>124,975</i>	<i>124,975</i>		
Facilities Total				-	-	-	546,748	546,748		

Facilities expenditures were reallocated from Public Works to create a separate facilities department

Mission Statement

The Saco Public Works Department is committed to enhancing the quality of life for all residents and visitors by providing safe, reliable, and efficient infrastructure. Through the construction and maintenance of city streets, highways, parking facilities, storm and sanitary sewers, and all other city-owned properties and facilities, we ensure the sustainability and functionality of our community.



Overview of Services

- Administration
- Engineering
- Building Administration
- Utilities
- Highway and Street Maintenance
- Fleet Maintenance
- Sanitation
- Winter Maintenance

Budget Narrative

The FY 2026 Budget for the Department of Public Works totals \$6,235,659 and represents a decrease of (\$128,095) or (2%) compared to FY 2025.

<u>Public Works Department - Budget Overview</u>						
	FY24 BUDGET	FY24 ACTUAL	FY25 BUDGET	FY26 CITY ADMINISTRATOR	\$ CHANGE FROM FY25	% CHANGE FROM FY25
PUBLIC WORKS						
SALARIES	2,490,417	2,315,726	2,628,440	2,378,239	(250,201)	-9.5%
PART TIME SALARIES	38,621	23,633	38,768	43,850	5,082	13.1%
OVERTIME	149,658	154,491	156,227	148,110	(8,117)	-5.2%
OTHER BENEFITS	26,379	24,125	26,479	31,501	5,021	19.0%
<i>Total Salaries without Fringe Benefits</i>	<i>2,705,075</i>	<i>2,517,974</i>	<i>2,849,914</i>	<i>2,601,700</i>	<i>(248,214)</i>	<i>-8.7%</i>
TRAINING/EDUCATION/TRAVEL	28,000	22,996	29,120	25,400	(3,720)	-12.8%
SUPPLIES	19,241	18,218	18,876	10,374	(8,502)	-45.0%
DUES AND MEMBERSHIPS	12,000	13,278	13,920	14,980	1,060	7.6%
TELECOM	27,505	31,176	15,389	15,389	-	0.0%
UTILITIES	128,647	143,179	155,586	165,991	10,405	6.7%
SOFTWARE-ANNUAL MAINT	28,947	29,913	32,336	32,736	400	1.2%
CONTRACTED SERVICES	188,440	194,695	203,167	198,915	(4,252)	-2.1%
REPAIRS & MAINTENANCE	87,000	70,810	90,480	69,635	(20,845)	-23.0%
EQUIPMENT	23,500	27,377	24,440	22,880	(1,560)	-6.4%
SOLID WASTE DISPOSAL	1,709,000	1,724,611	1,786,140	1,861,946	75,806	4.2%
VEHICLE MAINTENANCE	398,500	448,752	457,411	471,138	13,727	3.0%
WINTER STREET MAINTENANCE	232,932	111,133	237,437	251,500	14,063	5.9%
SUMMER STREET/GROUND MAINTEN	199,700	246,218	208,728	246,875	38,147	18.3%
CAPITAL	165,770	186,915	166,970	171,520	4,550	2.7%
OTHER OPERATING	71,000	80,205	73,840	74,680	840	1.1%
<i>Other Operating</i>	<i>3,320,182</i>	<i>3,349,476</i>	<i>3,513,840</i>	<i>3,633,959</i>	<i>120,119</i>	<i>3.4%</i>
TOTAL	6,025,257	5,867,450	6,363,754	6,235,659	(128,095)	-2.0%

<u>Public Works - Revenues</u>						
	FY24 ESTIMATED REVENUES	FY24 ACTUAL REVENUES	FY25 ESTIMATED REVENUES	FY26 CITY ESTIMATED REVENUES	\$ CHANGE FROM FY25	% CHANGE FROM FY25
PUBLIC WORKS REVENUES	55,000	89,827	55,000	89,000	34,000	61.8%
STREET OPENING PERMITS	4,000	4,365	4,000	4,000	-	0.0%
FLOW CONTROL ORDINANCE	2,350	1,950	2,350	2,350	-	0.0%
TRANSFER STATION FEES	183,500	191,542	193,500	193,500	-	0.0%
SEWER INSPECTION FEES	2,500	12,276	2,500	2,500	-	0.0%
Total	247,350	299,960	257,350	291,350	34,000	61.8%

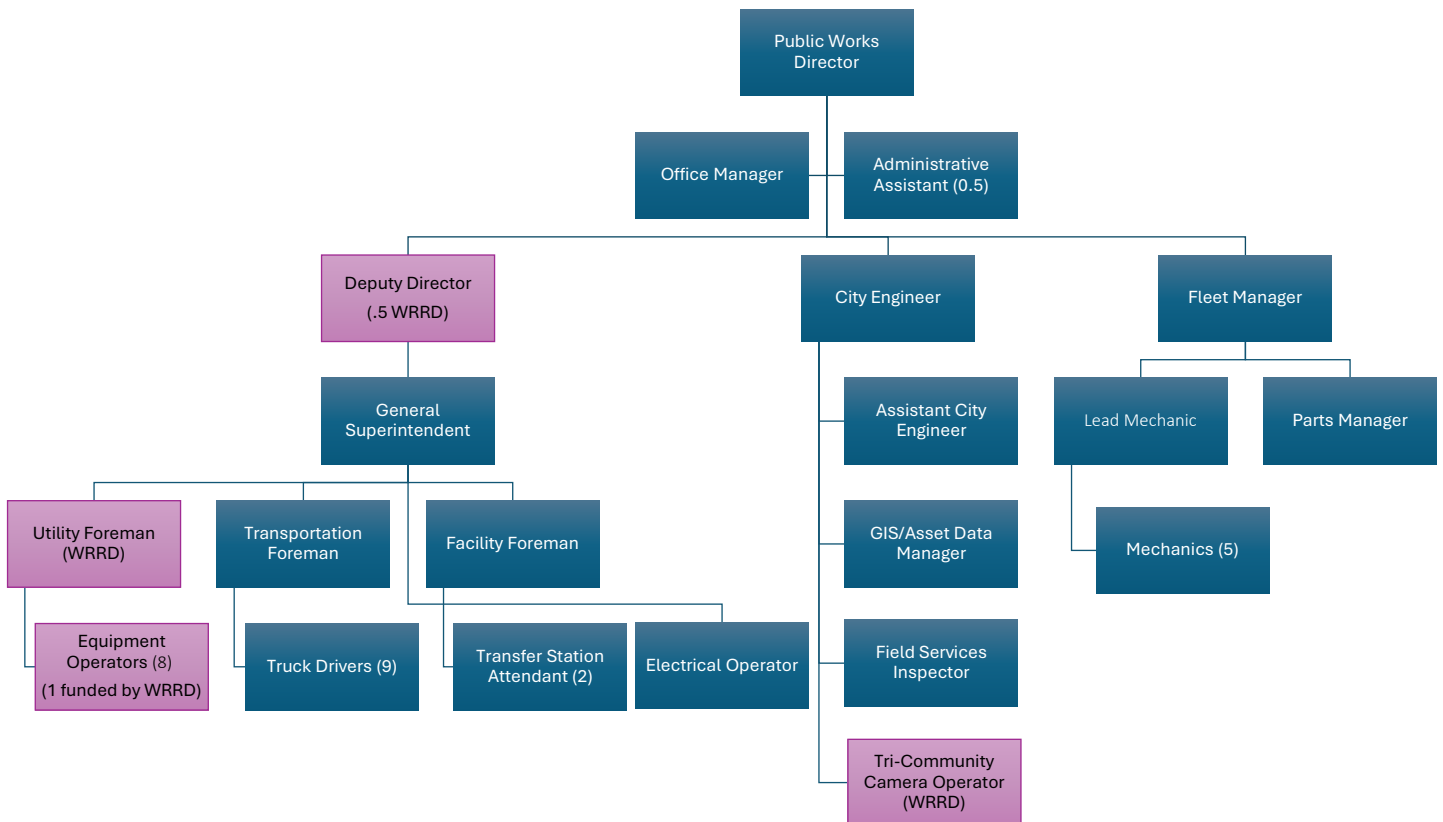
- The net decrease is due to the creation of the Facilities Department in which five positions and facility expenditures were reallocated to the newly created department. There was also an increase with the Curbside collection contract and tipping fees.
- Public Works has accepted five additional miles of roadway which has resulted in an increase to the department's Winter Chemicals and Sand line items.
- Increase in training and travel to keep department staff current with changing regulatory requirements.
- Increase of Contracted Services to assist with MS4 regulatory compliance, and outfall monitoring and sampling.
- Cost of materials and supplies have continued to increase, which has resulted in increases to the operational line items of Asphalt, Aggregates, and Street Supplies, allowing our crew to continue to provide satisfactory level of service to the residents and businesses.

Department Personnel

<u>Position Summary Schedule</u>			
Funded Full-Time Positions	FY 2024	FY 2025	FY 2026
Public Works Director	1.00	1.00	1.00
Public Works Deputy Director**	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
City Engineer	1.00	2.00	1.00
Assistant City Engineer	0.00	0.00	1.00
GIS/Asset Data Manager	1.00	1.00	1.00
Field Services Inspector	1.00	1.00	1.00
Tri-Community Camera Operator (WRRD)**	1.00	1.00	1.00
Fleet Manager	1.00	1.00	1.00
Lead Mechanic	1.00	1.00	1.00
Mechanics	4.00	4.00	5.00
Parts Manager	1.00	1.00	1.00
General Superintendent	1.00	1.00	1.00
Utility Foreman **	1.00	1.00	1.00
Foreman	2.00	2.00	2.00
Transfer Station Attendant/Hauler	2.00	2.00	2.00
Truck Drivers	10.00	10.00	9.00
*Equipment Operators	6.50	8.00	8.00
Electrical Operator	1.00	1.00	1.00
Facilities Manager	1.00	0.00	0.00
Facilities Technicians	3.00	0.00	0.00
City Electrician	1.00	0.00	0.00
Total Full Time	42.50	40.00	40.00
Funded Part-Time Positions	FY22	FY23	FY24
Administrative Assistant	0.50	0.50	0.50
Total Part Time	0.50	0.50	0.50
* One position is split 50% General Fund 50% WRRD Funded			
** Funded by WRRD but managed by DPW			

Core Functions

The Public Works Department's is a team of 40 who plan, maintain, and operate public infrastructure needed and desired by the citizens of Saco in a prompt, courteous, safe, efficient, and cost-effective manner.



In recent years, and as the City grows, more emphasis is being placed on:

- Climate resilient infrastructure
- Safer transportation for all modes of transportation and all users
- Building new infrastructure including sidewalks, traffic control devices, and expanding utility service areas.

Our diverse services of design, construction, maintenance, procurement, and emergency response span across these focus areas:

- Transportation: Roads, bridges, sidewalks, traffic control devices, right of way.
- Sanitation: Collection and disposal of solid waste (trash/recycling) and bulky waste handling.
- Utilities: Stormwater and wastewater infrastructure, street lighting.
- Engineering: Design, studies, inspection, surveying, reporting, mapping, and compliance.
- Fleet: All City and School Department cars, trucks, equipment, generators, trailers, emergency vehicles, and hoists.

Performance Data and Goals for Fiscal Year 2025

Progress on FY25 goals:

- **Goal:** Adopt MS4 compliant Low Impact Development (LID) ordinance. Deliverables: City ordinance acceptable to Maine DEP and adopted by City Council; training and informational material on compliance with new ordinance. *Performance Update:* *Saco is continuing to work with Maine DEP and other MS4 communities to develop a Low Impact Development (LID) ordinance to bring to City Council for adoption.*
- **Goal:** Continue to invest in our people. Several staff vacancies, personnel changes, and a changing workplace environment create the need to build/adapt our team for the future now. The focus will be on increasing the presence on Regional Boards and Committees allowing Saco to take part in policy and funding decisions. *Performance Update:* *Efforts to hire staff for some much-needed vacancies have been successful. Staff are participating in Portland Area Comprehensive Transportation System (PACTS) committees, allowing Saco to take part in funding decisions.*
- **Goal:** Collaboration of City, State Agencies, and other organizations regarding Coastal Seawalls and Dune Systems. Work with internal and external resources to develop a maintenance program to combat coastal erosion. Development of a Beach Management plan will identify a long-range plan to mitigate future erosion and levy additional State and Federal Funds. *Performance Update:* *Department has been approved for a Category “B” Dune restoration project that is planned to be completed in the 2025 – 2026 dredge season through FEMA. The City continues to work with York County Emergency Management along with other coastal communities on the development of a Beach Management Plan.*

Goals for Fiscal Year 2026

- **Goal:** Continue work on Saco’s first citywide Transportation Master Plan with accompanying impact fee system; work will include other City departments with a completion scheduled for fall 2025.
- **Goal:** Work to bring an App Launch Toolkit to residents in partnership with the City’s Solid Waste Contractor, Casella Waste. The app toolkit will provide residents with up-to date information related the City’s solid waste program through education, notifications, and answers to frequently asked questions.
- **Goal:** Continue efforts to improve water quality within the Goosefare Brook Watershed. Ongoing efforts during 2025 include: Complete Phase 4 Watershed Restoration Work Plan that is partially funded by a Federal 319 Grant administered through Maine Department of Environmental Protection. Initiate planning efforts to update the 2016 Goosefare Brook Watershed-Based Management Plan by 2026 so that the City remains eligible for future 319 implementation grants.

Public Works FY26 Detail

				FY24	FY24	FY25	FY26	\$	%	
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year	
PUBLIC WORKS										
10480	500101	00000	Department Head Wages	120,182	120,292	126,338	126,130	(208)	-0.2%	
10480	500102	00000	Supervisory Wages	461,001	495,887	534,216	544,430	10,214	1.9%	
10480	500103	00000	Non-Supervisory Wages	323,606	346,741	338,183	147,115	(191,068)	-56.5%	
10480	500113	00000	Temporary/Seasonal Wages	38,621	23,633	38,768	43,850	5,082	13.1%	
10480	500114	00000	Overtime	140,858	140,315	141,393	148,110	6,717	4.8%	
10480	500130	00000	Laborer Wages	40,560	-	41,862	-	(41,862)	-100.0%	
10480	500131	00000	Equipment Operator Wages	375,835	373,555	403,658	538,660	135,002	33.4%	
10480	500132	00000	Truck Driver Wages	536,474	488,110	512,631	548,204	35,573	6.9%	
10480	500133	00000	Mechanic Wages	361,234	232,435	388,448	473,700	85,252	21.9%	
10480	500134	00000	Call Time Wages	24,034	15,035	24,125	-	(24,125)	-100.0%	
10480	500316	00000	TOOL ALLOWANCE	3,750	2,063	3,764	4,925	1,161	30.8%	
10480	500325	00000	CLOTHING/BOOT ALLOWANCE	18,050	17,613	18,119	23,525	5,406	29.8%	
10480	500349	00000	Meal Allowance	3,039	1,760	3,051	3,051	-	0.0%	
10494	500102	00000	* SUPERVISORY WAGES	83,533	83,609	87,823	-	(87,823)	-100.0%	
10494	500103	00000	* NON-SUPERVISORY WAGES	163,363	159,816	170,557	-	(170,557)	-100.0%	
10494	500114	00000	* OVERTIME	8,800	14,176	14,833	-	(14,833)	-100.0%	
10494	500134	00000	* CALL TIME WAGES	595	246	597	-	(597)	-100.0%	
10494	500325	00000	* CLOTHING/BOOT ALLOWANCE	1,540	2,689	1,546	-	(1,546)	-100.0%	
<i>Personnel</i>				<i>2,705,075</i>	<i>2,517,974</i>	<i>2,849,914</i>	<i>2,601,700</i>	<i>(248,214)</i>	<i>-8.7%</i>	
10482	500301	00000	Office Supplies	4,000	3,609	4,160	4,200	40	1.0%	
10482	500302	00000	General Supplies	-	88	-	-	-	-	
10482	500305	00000	WINTER SAND	15,000	4,631	15,600	16,500	900	5.8%	
10482	500306	00000	Chemicals	217,932	106,503	221,837	235,000	13,163	5.9%	
10482	500308	00000	Cleaning Supplies	3,500	3,083	3,640	3,750	110	3.0%	
10482	500310	00000	Aggregates	35,000	39,774	36,400	56,475	20,075	55.2%	
10482	500313	00000	Heating Fuel	18,580	16,470	13,609	13,850	241	1.8%	
10482	500317	00000	Minor Equipment	55,000	58,561	57,200	57,500	300	0.5%	
10482	500322	00000	TRAINING	10,000	10,113	10,400	15,000	4,600	44.2%	
10482	500324	00000	Uniforms/Safety Equipment	9,500	10,908	9,880	9,880	-	0.0%	
10482	500330	00000	Dues & Memberships	12,000	13,278	13,920	14,980	1,060	7.6%	
10482	500332	00000	Books/Manuals	350	369	364	750	386	106.0%	
10482	500333	20901	CMP 3501-3081-779	2,406	2,234	2,329	2,515	186	8.0%	
10482	500333	20905	CMP 3001-1481-303	19,946	13,516	15,557	16,852	1,295	8.3%	
10482	500333	20955	CMP 3501-2933-889	825	757	709	759	50	7.0%	
10482	500334	00000	Water	9,750	10,559	11,223	12,010	787	7.0%	
10482	500336	00000	TELECOM	27,505	31,176	15,389	15,389	-	0.0%	
10482	500337	00000	Postage	600	462	624	624	-	0.0%	
10482	500338	00000	COPIER	1,091	1,273	-	-	-	-	
10482	500339	00000	Travel	4,000	2,598	4,160	6,240	2,080	50.0%	
10482	500341	00000	Advertising	2,000	1,650	2,080	2,100	20	1.0%	
10482	500344	00000	Printing	1,000	1,164	1,040	1,050	10	1.0%	
10482	500345	00000	Asphalt - Cold Patch	22,000	28,459	23,920	33,000	9,080	38.0%	
10482	500346	00000	Street Supplies	18,700	21,606	19,448	21,250	1,802	9.3%	
10482	500347	00000	Signs	16,000	17,774	16,640	17,150	510	3.1%	
10482	500348	00000	CONSTRUCTION MATERIALS	-	-	-	-	-	-	
10482	500350	00000	Furniture & Fixtures	1,000	1,000	1,040	1,075	35	3.4%	
10482	500351	00000	Building Repairs & Maintenance	18,000	19,584	18,720	19,280	560	3.0%	
10482	500354	00000	Rental Equipment	12,000	14,328	12,480	13,000	520	4.2%	
10482	500360	00000	Computer Software	28,947	29,913	-	-	-	-	
10482	500360	00032	IWORQ	-	-	8,155	8,155	-	0.0%	
10482	500360	00060	DOSSIER	-	-	8,511	8,511	-	0.0%	
10482	500360	00061	ESRI GIS	-	-	6,820	6,820	-	0.0%	
10482	500360	00062	VERIZON CONNECT	-	-	6,700	6,700	-	0.0%	
10482	500360	00063	CARLSON	-	-	2,150	2,550	400	18.6%	
10482	500370	00000	Filing Fees/Licenses/Permits	2,000	1,215	2,080	2,250	170	8.2%	
10482	500394	00000	Medical	1,000	921	1,040	1,040	-	0.0%	
10482	500400	00000	MISCELLANEOUS EXPENSE	-	(50)	-	-	-	-	
10482	500410	00000	Repairs/Maintenance	14,000	14,748	14,560	15,000	440	3.0%	
10482	500428	00000	Contracted Services	77,200	77,304	80,288	85,000	4,712	5.9%	
10482	500447	00000	Guard Rails	8,000	390	8,320	9,000	680	8.2%	
10482	500475	00000	Road Striping	100,000	138,214	104,000	110,000	6,000	5.8%	

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
10482	500476	00000	Camp Ellis Erosion	30,000	30,000	31,200	35,000	3,800	12.2%
10482	500477	00000	TRAIN STATION EXPENSES	110,770	104,491	110,770	110,770	-	0.0%
<i>Operating</i>				<i>909,601</i>	<i>832,673</i>	<i>916,964</i>	<i>990,975</i>	<i>74,012</i>	<i>8.1%</i>
10484	500431	00000	Solid Waste Tipping Fees	630,000	599,206	646,320	675,000	28,680	4.4%
10484	500432	00000	MSW/RVC CURBSIDE COLLECTIONS	816,000	837,434	855,220	899,697	44,477	5.2%
10484	500434	00000	TRANSFER STATION	215,000	232,981	225,320	225,320	-	0.0%
10484	500435	00000	CURBSIDE PROGRAM SUPPLIES	30,000	27,166	31,200	33,225	2,025	6.5%
10484	500551	00000	Hazardous Waste Collection	18,000	27,824	28,080	28,704	624	2.2%
<i>Solid Waste Disposal</i>				<i>1,709,000</i>	<i>1,724,611</i>	<i>1,786,140</i>	<i>1,861,946</i>	<i>75,806</i>	<i>4.2%</i>
10486	500910	00000	CONSTRUCTION MATERIALS	25,000	24,624	25,000	25,750	750	3.0%
10486	500910	03861	PAVING PLAN ANNUAL RESERVE	-	27,800	-	-	-	-
<i>Capital</i>				<i>25,000</i>	<i>52,424</i>	<i>25,000</i>	<i>25,750</i>	<i>750</i>	<i>3.0%</i>
10492	500315	00000	Oils & Lubricants	23,500	23,558	24,440	25,175	735	3.0%
10492	500317	00000	Minor Equipment	10,000	16,494	10,400	10,715	315	3.0%
10492	500318	00000	VEHICLE CONSUMMABLES	50,000	56,010	59,600	61,388	1,788	3.0%
10492	500319	00000	GAS & DIESEL	166,000	155,066	157,571	162,300	4,729	3.0%
10492	500320	00000	VEHICLE & EQUIPMENT REPAIRS	159,000	214,119	215,800	222,275	6,475	3.0%
10492	500322	00000	TRAINING	4,000	1,103	4,160	4,160	-	0.0%
10492	500324	00000	Uniforms/Safety Equipment	-	261	-	-	-	-
10492	500410	00000	Repairs/Maintenance	5,000	3,311	5,200	5,350	150	2.9%
10492	500428	00000	Contracted Services	50,000	49,274	55,889	57,575	1,686	3.0%
10492	500916	00000	VEHICLES PURCHASE	-	-	-	-	-	-
<i>PW Garage</i>				<i>467,500</i>	<i>519,195</i>	<i>533,060</i>	<i>548,938</i>	<i>15,878</i>	<i>3.0%</i>
10496	500301	00000	* OFFICE SUPPLIES	700	453	728	-	(728)	-100.0%
10496	500302	00000	* GENERAL SUPPLIES	1,000	991	1,040	-	(1,040)	-100.0%
10496	500308	00000	* CLEANING SUPPLIES	7,000	6,727	7,280	-	(7,280)	-100.0%
10496	500317	00000	* MINOR EQUIPMENT	2,000	1,880	2,080	-	(2,080)	-100.0%
10496	500339	00000	* TRAVEL	10,000	9,181	10,400	-	(10,400)	-100.0%
10496	500351	00000	* BUILDING REPAIRS & MAINTENANCI	22,000	20,523	22,880	-	(22,880)	-100.0%
10496	500400	00000	* MISCELLANEOUS EXPENSE	-	414	-	-	-	-
10496	500428	00000	* Contracted Services	12,000	11,686	12,480	-	(12,480)	-100.0%
<i>PW Facilities</i>				<i>54,700</i>	<i>51,855</i>	<i>56,888</i>	<i>-</i>	<i>(56,888)</i>	<i>-100.0%</i>
10500	500333	20909	CMP 3501-2611-816	36,524	36,610	73,439	78,580	5,141	7.0%
10500	500333	20910	CMP 3501-5240-530	552	296	462	495	33	7.1%
10500	500333	20911	CMP 3501-2235-772	2,358	1,115	1,151	1,232	81	7.0%
10500	500333	20913	CMP 3501-0585-251	1,129	300	345	369	24	7.1%
10500	500333	20922	CMP 3501-0962-260	4,635	3,895	4,224	4,520	296	7.0%
10500	500333	20941	CMP 3501-7031-663	1,771	1,119	1,216	1,301	85	7.0%
10500	500333	20942	CMP 3501-6764-702	820	421	523	560	37	7.0%
10500	500333	20945	CMP 3501-3063-868	672	463	461	493	32	7.0%
10500	500333	20946	CMP 3501-3063-652	445	112	-	-	-	-
10500	500333	20947	CMP 3501-1565-088	258	236	210	225	15	7.1%
10500	500333	20948	CMP 3501-1113-228	370	345	546	585	39	7.1%
10500	500333	20950	PW CMP 3501-2867-889	730	383	341	365	24	7.1%
10500	500333	20952	CMP 3501-5796-903	623	437	475	510	35	7.4%
10500	500333	20953	CMP 3501-5979-855	416	434	487	520	33	6.8%
10500	500333	20960	CMP 3501-6511-426	4,993	5,325	5,112	5,470	358	7.0%
10500	500333	20962	CMP 3501-1941-578	431	470	472	505	33	7.1%
10500	500333	20963	CMP 3501-2031-189	1,260	1,323	1,288	1,375	87	6.7%
10500	500333	20965	CMP 3001-2155-682 SL1 FRANCIS	380	408	461	490	29	6.4%
10500	500333	20966	CMP 3001-2155-690 SL2 FRANCIS	353	450	481	515	34	7.1%
10500	500333	20968	CMP 3001-2291-529 OVERLOOD DR	343	365	453	485	32	7.1%
10500	500333	20969	3001-2231-707 OCEAN GRRENS DR	411	459	496	530	34	6.9%
10500	500333	20970	3001-2231-715 OCEAN GREENS DR	474	550	571	610	39	6.8%
10500	500333	20971	3001-2231-723 CAROLINE WAY	358	452	491	525	34	6.9%
10500	500333	20972	CMP 3001-2869-282 COUNTRY CLUE	336	516	472	505	33	6.9%
10500	500333	20975	CMP 3001-4597-543	-	448	520	555	35	6.8%
10500	500333	20976	CMP 3001-4762-154	-	349	422	450	28	6.7%
10500	500333	20977	CMP 3001-4762-162	-	397	453	485	32	7.1%
10500	500333	20978	CMP 3001-4762-170	-	329	413	440	27	6.7%

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
10500	500333	20979	CMP 3001-4651-464	-	466	541	580	39	7.2%
10500	500333	20981	CMP 3001-4822-438	-	473	431	460	29	6.6%
10500	500333	20982	CMP 3001-5621-920	-	361	-	-	-	
10500	500410	00000	Repairs/Maintenance	10,000	(5,576)	10,400	10,725	325	3.1%
10500	500428	00000	Contracted Services	47,740	55,621	49,650	51,140	1,490	3.0%
<i>Street Lights</i>				<i>118,380</i>	<i>109,353</i>	<i>157,005</i>	<i>165,600</i>	<i>8,595</i>	<i>5.5%</i>
10510	500333	20914	CMP 3501-3565-052	1,343	850	1,209	1,295	86	7.1%
10510	500333	20915	CMP 3501-3630-534	771	712	705	755	50	7.1%
10510	500333	20916	CMP 3501-3657-891	873	807	807	865	58	7.2%
10510	500333	20917	CMP 3501-4748-954	808	587	703	750	47	6.7%
10510	500333	20918	CMP 3501-4770-651	1,032	745	910	975	65	7.1%
10510	500333	20919	CMP 3501-6434-082	1,771	1,025	1,269	1,360	91	7.1%
10510	500333	20920	CMP 3501-7172-186	652	26,824	765	815	50	6.5%
10510	500333	20924	CMP 3501-2054-447	433	317	361	385	24	6.5%
10510	500333	20925	CMP 3501-2805-251	847	1,007	1,031	1,105	74	7.2%
10510	500333	20926	CMP 3501-3638-131	720	692	692	740	48	7.0%
10510	500333	20928	CMP 3501-7108-289	745	628	692	740	48	6.9%
10510	500333	20929	CMP 3501-1497-522	440	432	542	580	38	7.0%
10510	500333	20940	CMP 3501-7021-920	431	270	358	385	27	7.5%
10510	500333	20943	PW CMP 3501-1792-658	589	506	481	515	34	7.1%
10510	500333	20944	CMP 3501-3521-139	725	729	770	825	55	7.1%
10510	500333	20951	CMP 3501-4595-884	2,820	2,265	2,426	2,595	169	7.0%
10510	500333	20961	CMP 3501-0579-999	1,501	1,555	1,480	1,585	105	7.1%
10510	500333	22005	CMP 30015364901	-	384	-	-	-	
10510	500410	00000	Repairs/Maintenance	18,000	18,221	18,720	19,280	560	3.0%
10510	500428	00000	Contracted Services	1,500	810	4,860	5,200	340	7.0%
<i>Traffic Lights</i>				<i>36,001</i>	<i>59,366</i>	<i>38,783</i>	<i>40,750</i>	<i>1,967</i>	<i>5.1%</i>
<i>Operating</i>				<i>3,320,182</i>	<i>3,349,476</i>	<i>3,513,840</i>	<i>3,633,959</i>	<i>120,119</i>	<i>3.4%</i>
Public Works Total				6,025,257	5,867,450	6,363,754	6,235,659	(128,095)	-2.0%

* These line items have been moved to the Facilities Department



Parks & Recreation Department

Mission Statement

The mission of the Saco Parks and Recreation Department is to build our community through People, Parks, and Programs. Our focus is to continue to develop diverse and inclusive programs that engage all members of our community, offer more special events that unify our residents and create feelings of belonging and togetherness, and enhance our park amenities to be the best in the state.



Overview of Services

- Trees and Parks
- Athletic Fields
- After the Bell Programs
- Recreation Seasonal Programs
- Summer Camp Programs
- SENIORity Programs
- Lifeguards
- Concerts in the Park / Special Events

Budget Narrative

The FY 2026 Budget for the Parks & Recreation Department totals \$2,609,556 and represents an increase of \$286,949, or 12.35% compared to FY 2025.

The budget is being offset by an increase of \$300,000 or 20% in revenue from new programs and higher-than-expected participation. Since 2021, the Parks and Recreation Department cost to taxpayers has decreased by almost 18% from \$979,256 to \$809,559. Over this same period the Parks and Recreation Department has reduced its dependency on taxpayer financial support from 49.48% to 31.02%. Our goal each year is to continue to provide state-of-the-art programs and activities for the entire community while reducing the financial burden on the taxpayers.

<u>Parks & Recreation Department - Budget Overview</u>						
	<u>FY24 BUDGET</u>	<u>FY24 ACTUAL</u>	<u>FY25 BUDGET</u>	<u>FY26 CITY ADMINISTRATOR</u>	<u>\$ CHANGE FROM FY25</u>	<u>% CHANGE FROM FY25</u>
PARKS & RECREATION						
SALARIES	880,994	841,605	997,116	1,123,592	126,476	12.7%
PART TIME SALARIES	688,566	783,404	708,419	786,500	78,081	11.0%
OVERTIME	12,568	16,885	12,616	12,616	0	0.0%
OTHER BENEFITS	5,600	3,837	5,621	5,621	0	0.0%
<i>Total Salaries without Fringe Benefits</i>	<i>1,587,728</i>	<i>1,645,731</i>	<i>1,723,773</i>	<i>1,928,329</i>	<i>204,557</i>	<i>11.9%</i>
TRAINING/EDUCATION/TRAVEL	8,900	12,087	11,000	10,000	(1,000)	-9.1%
SUPPLIES	19,613	18,446	16,875	18,875	2,000	11.9%
DUES AND MEMBERSHIPS	3,200	5,743	4,600	4,600	-	0.0%
TELECOM	14,606	12,606	14,606	15,606	1,000	6.8%
UTILITIES	83,826	69,899	75,227	79,703	4,476	5.9%
SOFTWARE-ANNUAL MAINT	-	323	12,650	14,650	2,000	15.8%
CONTRACTED SERVICES	16,000	35,708	14,000	18,000	4,000	28.6%
REPAIRS & MAINTENANCE	48,565	63,671	49,000	53,000	4,000	8.2%
EQUIPMENT	9,187	33,082	9,500	9,500	-	0.0%
VEHICLE MAINTENANCE	38,500	58,506	38,406	42,500	4,094	10.7%
SUMMER STREET/GROUND MAINTEN	25,500	11,789	26,400	28,000	1,600	6.1%
PROGRAMS	175,000	261,839	289,350	333,000	43,650	15.1%
OTHER OPERATING	36,100	46,683	37,220	39,550	2,330	6.3%
<i>Other Operating</i>	<i>478,998</i>	<i>630,384</i>	<i>598,835</i>	<i>666,984</i>	<i>68,150</i>	<i>11.4%</i>
TOTAL	2,066,726	2,276,115	2,322,607	2,595,313	272,707	11.7%

<u>Parks and Recreation - Revenues</u>						
	<u>FY24 ESTIMATED REVENUES</u>	<u>FY24 ACTUAL REVENUES</u>	<u>FY25 ESTIMATED REVENUES</u>	<u>FY26 CITY ESTIMATED REVENUES</u>	<u>\$ CHANGE FROM FY25</u>	<u>% CHANGE FROM FY25</u>
RECREATION DEPARTMENT FEES	1,150,000	1,457,956	1,500,000	1,800,000	300,000	20.0%
TRANSFER FROM BAYVIEW FUND	11,800	11,800	17,800	17,800	-	0.0%
Total	1,161,800	1,469,756	1,517,800	1,817,800	300,000	20.0%

- \$204,557 net increase in personnel reflects is two-fold:
 - Cost-of-Living Adjustment (COLA) for FY26, and
 - Increase of staffing: With an increase in programs, we must increase our staffing either with seasonal or full-time employees. This proposed budget includes a Senior Program position to help us continue to meet the demand and add meaningful senior programs for this age group.
- \$68,150 net increase in other operating is primarily the result of:

- Increased participation in all our programs. Programs continue to fill up and have waiting lists. When possible, we increase programs and participant levels to ensure that everyone can take part.
- Increase of programs. We have added 14 new programs throughout the year. Our goal is to always add 10 new programs each year to better serve our community and to keep our offerings fresh and new.

Department Personnel

<u>Position Summary Schedule</u>			
<u>Funded Full-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Parks & Recreation Director	1.00	1.00	1.00
Assistant Director of Recreation	1.00	2.00	2.00
Administrative Assistant/Customer Service	1.00	2.00	2.00
Parks Foreman	1.00	1.00	1.00
Crew Chief	1.00	1.00	1.00
Arborist	1.00	1.00	1.00
Parks Maintainer/Truck Driver	1.00	3.00	3.00
Parks Laborer	2.00	1.00	1.00
Program Coordinators	2.00	0.00	0.00
After the Bell Coordinator	0.00	1.00	1.00
Park Maintainer/Program Leader	1.00	0.00	0.00
Programmer I	2.00	2.00	2.00
Programmer II	1.00	2.00	3.00
Total Full Time	15.00	17.00	18.00
<u>Funded Part-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Administrative Assistant	0.50	0.00	0.00
Seasonal part-time positions vary throughout the year.			
Total Part Time	0.50	0.00	0.00

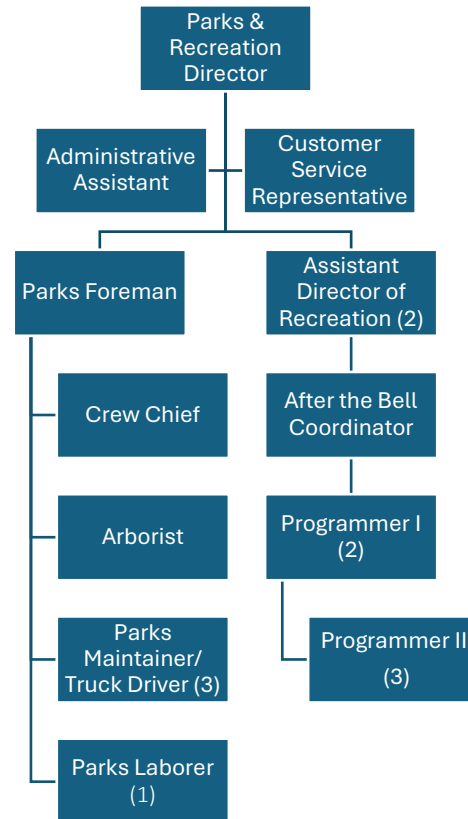
Core Functions

The Parks and Recreation Department has 17 full-time employees with seven in the parks division and 10 in the recreation division. We have seven lifeguards, and more than 100 seasonal employees. The Parks and Recreation Department continues to rise to the occasion and works tirelessly to achieve our goal to build a better community through People, Parks, and Programs.

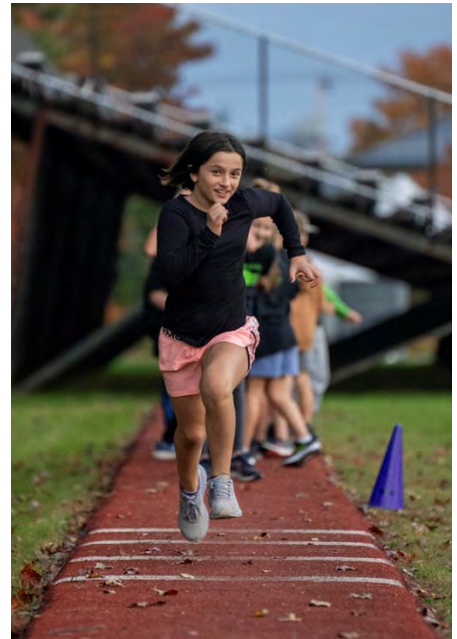
Our core function is to provide recreational programs that bring the community together as well as ensuring our parks, and athletic complexes are inviting, safe and playable. Throughout 2025, program participation continues to grow. We had almost 20,000 registrations this fiscal year compared to 18,879 in FY24.

Senior Programs: Our SENIORity programs continue to be our fastest growing program. This year we organized travel as far as Nashville and Kentucky, as well as our first international trip to Italy. We planned more than 90 bus trips to more local venues including theaters, restaurants, concerts, islands, and museums. The SENIORity program provided 17 Lunch and Learn sessions with a variety of topics, an in-house monthly breakfast club, and four special event meals that included our Annual Thanksgiving Lunch, Spring BBQ, Lobster bake, and two Dinner Dances. The exercise classes, which include Yoga and Tai Chi, continue to sell out every day, and we introduced new exercise opportunities by adding swing dancing and line dancing.

Youth Programs: Our five summer camps, which range from kindergarten through 8th grade, and our Twin City Theater Academy consisted of more than 750 registered participants and approximately 100 seasonal staff. The summer camps continue to see growth while supporting our working families. The Twin City Theater



Academy continues to evolve and add new performance opportunities. This year, we planned and organized our first trip to the Junior Theater Festival in Atlanta, Georgia. We brought 34 youth performers and 40 chaperones to the festival. Our fall youth sports programs reached the highest registration to date, between soccer, field hockey, track, mini cheering, and flag football. Our teen program, which meets three evenings per week, continues to grow and to be a success. As fall turned to winter, recreation and travel basketball, and Saco Stars competition cheering, sprang into action along with Lego Robotics, teen babysitting classes, the return of teen cooking classes, new and improved family game nights with bingo and trivia, new hip-hop dance classes, and many other amazing programs. We are grateful for our collaboration with the Saco School Department, who hosted practice and game space for these programs. Our largest program that we offer during the school year is After the Bell childcare. We have four different locations for children in grades Pre-K to 5th grade. We currently have 350 participants enrolled and on average more than 250 children attend each day. After the Bell requires us to schedule approximately 50 seasonal staff members alongside our dedicated full-time staff, to ensure proper ratios for safety.



Adult Programs: Our current adult programs include our evening drop-in basketball, over 30 basketball, women’s drop-in basketball, indoor Pickleball, adult yoga, and USTA Tennis in the Parks. We continue to focus on the expansion of offerings for this age group. We recently added quarterly bus outings for all ages and our first one was a success with a sold-out show to the Merrill Auditorium!

The Parks and Recreation Department continues to evolve with the growing community and continues to bring new programming and opportunities for people of all ages.

We are thankful for all our staff and how hard they work to ensure safety, well-being, and enrichment for each participant.

Performance Data and Goals for Fiscal Year 2025

Parks:

- The City of Saco oversees city-owned land, trees, parks, and athletic fields, including 668 acres of land, of which 168 acres are maintained. The city has six major recreational parks and athletic fields, 16 neighborhood parks, and many trail systems. We have been named Tree City USA for the past 15 years.
- We maintained, planted, or removed 272 trees so far in Fiscal Year 2025.
- The sixth annual Earth Day parks clean-up will be held on April 25, 2025. We typically have more than 130 volunteer



participants who help us each year with cleaning up our local parks. Participants volunteer at Memorial Field, Jubilee Park, Front Street Park, Pepperell Park, Haley Park (Community Garden), The Saco Community Center, Cascade Falls, Diamond Riverside, and Saco Middle School.

- We have continued to grow our parks volunteer initiative, “Stewards of Saco Parks,” which featured five successful seasonal projects in various park locations.

Recreation:

- Continued to grow our “Teen Place,” teen drop-in program that meets on Wednesday, Thursday, and Friday evenings with great success. Friday evenings are reserved for field trips and local outings. Our Teen Cooking Program also made its return this school year.
- Planned and organized our first trip to the Junior Theater Festival in Atlanta, Georgia. Our Twin City Theater Academy worked on this for more than a year and brought 34 performers and 40 chaperones to the festival. They performed, attended workshops, and came home with new inspiration and even some awards.
- We plan, partner, and assist with several special events throughout the year including the Spooky Halloween Drive Thru in collaboration with the Saco Fire Department, the Jubilee Park summer concert series in collaboration with Saco Main Street, Gingerbread House Decorating Night, and our Saturday with Santa event at the Community Center. This year we added Holiday Centerpiece Workshops, as well as a free family Spring Fest event at Diamond Riverside Park, which was very well received.
- We developed a Picnic and Paddle Night on the Saco River. Participants of all ages joined us with kayaks, canoes, and paddle boards for an evening on the river accompanied by a picnic dinner.
- Fall Youth programs included community favorites - Soccer, Flag Football, Field Hockey, Track, and Mini Cheering - and featured our largest enrollment in youth sports.
- Winter sports for FY2025 included Saco Stars Competition Cheering, Travel Basketball, and Recreation Basketball. We continue to play inter-community games in recreation level basketball.
- Spring programs include T-ball, Track, Tennis, Start Smart Golf, and Soccer Clinics.
- We processed 19,792 registrations in the calendar year 2024, which is an increase of 8% over the previous year. Revenue increased 15.8% from the previous year to a total of almost \$1.475 million.



SENIORity Program:

- Held three special event meals: Annual Thanksgiving Lunch, which was our largest one to date, Annual Spring BBQ, and a Lobster Bake.
- Offered a variety of monthly lunch-and-learn sessions and seasonal wellness classes, which in calendar year 2024 featured education on Medicare, End-of-Life Planning, Grief, Stroke Awareness, and more.
- We offered our in-house monthly breakfast club, which continued to be a success!
- Pickleball continued to grow in Saco with more than 100 participants daily at our Summer Street outdoor courts. We saw an increase in our indoor drop-in sessions that are provided for novice and intermediate players at the Community Center Gym.

- SENIORity continued to expand their horizons by offering our 3rd long-distance tour with a trip to Nashville, Tenn., Asheville, N.C., and Louisville, Ky., in the fall of 2024. Our first international trip will take place this spring with Italy scheduled for April 30 to May 9, 2025. In September 2025 we plan to take our largest tour out west, *America's Cowboys Country*, which travels to South Dakota and Wyoming. We have more than 30 participants planning to travel with us on this tour.
- Daily Yoga and Tai Chi classes continue to provide wellness offerings to our older adults. We offer eight different classes weekly and this year we also added swing dancing and free line dancing classes.
- Specialty bus trips continue to be our most popular offering. We planned and organized more than 90 bus trips throughout the year, including mystery lunches, performances, museum tours, boat excursions, and more! We continue to meet the high demand for these trips with our two 14-passenger buses.

Progress on FY25 goals:

- **Goal:** Expand the maintenance building at the Community Center to help us grow with the community. *Performance Update:* *Will be completed in spring 2025.*
- **Goal:** Create a splashpad at the community center in partnership with the Biddeford Saco Rotary to continue to provide recreational opportunities for all to enjoy. *Performance Update:* *Will be completed in spring 2025.*
- **Goal:** Enhance the Community Center with expanded teen rooms and multipurpose rooms. This allows us to continue to offer more programs throughout the center. *Performance Update:* *Completed in fall 2024.*
- **Goal:** Offer our first International Senior trip. *Performance Update:* *This trip is sold out and planned for April 2025.*
- **Goal:** Increase recreational opportunities on the Saco River. *Performance Update:* *We developed a Picnic and Paddle Night on the Saco River. Participants of all ages joined us with kayaks, canoes, and paddle boards for an evening on the river accompanied by a picnic dinner. This program will become a staple of our Saco River Recreational opportunities. We also held our first ever Spring Fling at Diamond Riverside Park which was a huge success and will be held in May each year.*

Goals for Fiscal Year 2026

- Fix the Drainage and Road at SMS fields. This will allow access for emergency vehicles down to the lower fields at SMS as well as handicap access. It will also allow proper drainage and enhance game play on our athletic fields.
- Develop a design for a destination park at Pepperell Park. Establish a committee to help with the design and bring it to the City Council.
- Resurface our tennis courts and neighborhood basketball court.
- Increase recreational programs for our community. Offer 10-12 new youth programs, adult programs, and senior programs.

Parks and Recreation FY26 Detail

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
PARKS AND RECREATION									
10570	500101	00000	Department Head Wages	112,611	112,714	118,385	125,035	6,650	5.6%
10570	500102	00000	Supervisory Wages	354,661	377,922	468,931	555,653	86,722	18.5%
10570	500103	00000	Non-Supervisory Wages	77,169	74,477	82,766	101,010	18,244	22.0%
10570	500114	00000	Overtime	12,568	16,885	12,616	12,616	0	0.0%
10570	500130	00000	Laborer Wages	333,694	273,543	-	-	-	-
10570	500134	00000	Call Time Wages	2,859	2,950	2,870	2,750	(120)	-4.2%
10570	500136	00000	PARKS TEAMSTERS	-	-	324,163	339,144	14,981	4.6%
10570	500113	00000	Temporary/Seasonal Wages	687,066	778,531	706,919	785,000	78,081	11.0%
10572	500324	41253	LIFEGUARDS	1,500	4,873	1,500	1,500	-	0.0%
10570	500325	00000	CLOTHING/BOOT ALLOWANCE	5,600	3,837	5,621	5,621	(0)	0.0%
<i>Personnel</i>				1,587,728	1,645,731	1,723,773	1,928,329	204,556	11.9%
<hr/>									
10572	500301	00000	Office Supplies	4,000	2,888	4,000	4,000	-	0.0%
10572	500302	00000	General Supplies	4,000	4,404	4,000	6,000	2,000	50.0%
10572	500303	00000	Agricultural Supplies	23,500	11,028	24,400	26,000	1,600	6.6%
10572	500305	00000	Sand & Gravel	2,000	761	2,000	2,000	-	0.0%
10572	500307	00000	PROGRAM SUPPLIES	23,500	41,043	15,000	25,000	10,000	66.7%
10572	500307	41008	THEATER PROGRAM SUPPLIES	-	3,542	12,000	12,000	-	0.0%
10572	500307	41009	TEEN CENTER PROGRAM SUPPLIES	-	3,788	3,500	9,000	5,500	157.1%
10572	500307	41010	JUNIOR THEATER FESTIVAL	-	-	78,000	78,000	-	0.0%
10572	500308	00000	Cleaning Supplies	6,375	6,281	6,375	6,375	-	0.0%
10572	500313	00000	Heating Fuel	45,000	33,111	36,111	35,000	(1,111)	-3.1%
10572	500317	00000	Minor Equipment	17,000	18,755	17,500	20,000	2,500	14.3%
10572	500319	00000	GAS & DIESEL	18,000	24,463	17,086	17,500	414	2.4%
10572	500320	00000	VEHICLE & EQUIPMENT REPAIRS	16,000	33,323	21,320	-	(21,320)	-100.0%
10572	500320	10320	VEHICLE & EQUIPMENT REPAIRS	4,500	720	-	25,000	25,000	-
10572	500322	00000	TRAINING	6,000	4,753	7,000	7,000	-	0.0%
10572	500323	00000	Athletic Equipment	6,000	17,210	6,000	6,000	-	0.0%
10572	500324	00000	Uniforms/Safety Equipment	-	3,005	-	-	-	-
10572	500324	41250	RECREATION	500	2,625	-	-	-	-
10572	500324	41251	PARKS	3,000	2,665	3,000	3,000	-	0.0%
10572	500329	00000	Program Clothing	-	10,850	-	-	-	-
10572	500329	40250	PROGRAM T-SHIRTS	19,000	21,508	23,000	26,000	3,000	13.0%
10572	500329	40251	CHEERING UNIFORMS	4,500	17,987	6,500	6,500	-	0.0%
10572	500329	40252	TRAVEL BASKETBALL UNIFORMS	2,500	882	2,600	3,000	400	15.4%
10572	500329	40253	LOGAL APPAREL	2,500	1,582	2,500	2,500	-	0.0%
10572	500330	00000	Dues & Memberships	3,200	5,743	4,600	4,600	-	0.0%
10572	500332	00000	Books/Manuals	300	37	300	300	-	0.0%
10572	500333	20937	CMP 3501-2694-895	25,508	23,280	23,865	28,672	4,807	20.1%
10572	500333	20939	P&R CMP 3501-4281-030	1,800	1,196	-	-	-	-
10572	500333	20949	CMP 3501-3341-256	2,890	2,671	2,671	2,673	2	0.1%
10572	500333	20956	CMP 3501-7005-402	345	365	419	436	17	4.2%
10572	500333	20964	CMP 3001-1713-648	1,572	3,175	5,106	5,427	321	6.3%
10572	500333	20967	3001-2267-107 WARMING HUT	399	454	477	475	(2)	-0.3%
10572	500333	20974	CMP 3001-3103-038	842	265	481	522	41	8.5%
10572	500333	20980	CMP 3001-2560-279	-	1,149	538	549	11	2.0%
10572	500334	00000	Water	5,470	4,232	5,560	5,949	389	7.0%
10572	500336	00000	TELECOM	14,606	12,606	14,606	15,606	1,000	6.8%
10572	500337	00000	Postage	2,000	2,094	2,200	2,200	-	0.0%
10572	500338	00000	Copier	2,938	2,559	-	-	-	-
10572	500339	00000	Travel	2,900	7,335	4,000	3,000	(1,000)	-25.0%
10572	500341	00000	Advertising	350	790	350	350	-	0.0%
10572	500344	00000	Printing	-	183	-	-	-	-
10572	500350	00000	Furniture & Fixtures	1,200	3,592	1,200	1,200	-	0.0%
10572	500351	00000	Building Repairs & Maintenance	45,065	58,381	46,000	50,000	4,000	8.7%
10572	500354	00000	Rental Equipment	3,187	12,867	3,500	3,500	-	0.0%
10572	500360	00046	MYREC	-	323	11,000	13,000	2,000	18.2%
10572	500360	00074	WHEN I WORK	-	-	1,650	1,650	-	0.0%
10572	500400	00000	MISCELLANEOUS EXPENSE	1,500	1,673	1,500	1,500	-	0.0%
10572	500403	00000	CREDIT CARD FEES	15,500	27,119	16,120	16,500	380	2.4%
10572	500410	00000	Repairs/Maintenance	-	-	-	-	-	-
10572	500421	00000	Special Programs	15,000	10,876	14,840	14,840	-	0.0%
10572	500421	40500	EARLY RIZER FOOD	-	-	-	-	-	-
10572	500421	40502	MISC FOOD	4,000	7,369	4,160	4,160	-	0.0%

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
10572	500421	42000	MRPA DISCOUNT TICKET SALES	16,000	-	16,000	10,000	(6,000)	-37.5%
10572	500421	42001	MISC TICKET SALES	-	400	-	-	-	
10572	500421	42002	CHEERING FEES	1,000	14,935	5,000	10,000	5,000	100.0%
10572	500423	40002	BASEBALL OFFICIALS	500	-	-	-	-	
10572	500423	40005	INSTRUCTORS	-	1,600	-	-	-	
10572	500424	00000	FIELD TRIPS	-	372	-	-	-	
10572	500424	40503	VACATION CAMPS	3,500	8,205	4,000	6,000	2,000	50.0%
10572	500424	41000	SUMMER CAMP TRIPS	-	429	-	-	-	
10572	500424	41001	PEPPERELL CAMP	13,500	15,332	14,000	22,000	8,000	57.1%
10572	500424	41002	MEMORIAL CAMP	16,000	17,962	16,000	22,000	6,000	37.5%
10572	500424	41004	TEEN EPIC CAMP	15,000	11,282	15,000	15,000	-	0.0%
10572	500424	41005	KINDER CAMP	5,500	5,664	5,750	12,000	6,250	108.7%
10572	500424	41006	TEAM PLACE/TRIPS	-	12,766	6,000	6,000	-	0.0%
10572	500424	41007	MISCELLANEOUS TRIPS	-	570	-	-	-	
10572	500426	00000	VOLUNTEER PROGRAM	500	300	500	500	-	0.0%
10572	500427	00000	SENIOR PROGRAMS	13,000	19,856	17,000	17,500	500	2.9%
10572	500427	41150	SENIOR TRIPS	12,000	23,402	18,000	20,000	2,000	11.1%
10572	500427	41151	SENIOR MEALS	3,500	7,338	6,000	7,000	1,000	16.7%
10572	500428	00000	Contracted Services	16,000	35,708	14,000	18,000	4,000	28.6%
10572	500448	00000	CITY TREES	4,000	2,000	4,000	4,000	-	0.0%
10572	500540	00000	RECREATION DONATIONS EXPENSE	550	(5,246)	550	-	(550)	-100.0%
<i>Operating</i>				<i>478,998</i>	<i>630,384</i>	<i>598,835</i>	<i>666,984</i>	<i>68,150</i>	<i>11.4%</i>
Parks & Recreation			Total	2,066,726	2,276,115	2,322,607	2,595,313	272,706	11.7%



Police Department

Mission Statement

We serve our community with integrity, courage, and understanding.

The City of Saco continues to thrive as a desired community to live and work. The members of the police department enjoy being part of this community and work hard to ensure safety for both residents and visitors alike. We, the Saco Police Department, remain committed to providing exceptional policing services through consistent reliance on our core values of Professionalism, Accountability, Compassion, and Trust.



Overview of Services

- Public Safety
- Criminal Investigations
- Dispatch
- Community Engagement
- Records Management
- Evidence Management
- Animal Control
- Parking Enforcement

Budget Narrative

The FY 2026 Budget for the Police Department totals \$6,177,524 and represents an increase of \$1,133,443 or 22.5% compared to FY 2025.

Police Department - Budget Overview						
	FY24 BUDGET	FY24 ACTUAL	FY25 BUDGET	FY26 CITY ADMINISTRATOR	\$ CHANGE FROM FY25	% CHANGE FROM FY25
POLICE DEPARTMENT						
SALARIES	3,873,199	3,206,226	3,793,571	4,881,090	1,087,519	28.7%
PART TIME SALARIES	63,526	63,988	66,996	67,000	4	0.0%
OVERTIME	432,202	662,120	433,844	454,400	20,556	4.7%
OTHER BENEFITS	11,180	6,170	11,222	24,050	12,828	114.3%
<i>Total Salaries without Fringe Benefits</i>	<i>4,380,107</i>	<i>3,938,503</i>	<i>4,305,634</i>	<i>5,426,540</i>	<i>1,120,906</i>	<i>26.0%</i>
TRAINING/EDUCATION/TRAVEL	53,633	58,511	55,778	56,000	222	0.4%
SUPPLIES	23,995	20,089	23,095	22,658	(437)	-1.9%
DUES AND MEMBERSHIPS	1,580	3,830	1,643	4,923	3,280	199.6%
TELECOM	48,724	40,102	30,848	30,850	2	0.0%
UTILITIES	52,627	45,234	54,044	55,444	1,400	2.6%
SOFTWARE-ANNUAL MAINT	37,866	40,710	66,281	85,922	19,641	29.6%
CONTRACTED SERVICES	148,337	183,916	108,593	181,635	73,042	67.3%
REPAIRS & MAINTENANCE	73,846	18,450	76,800	37,000	(39,800)	-51.8%
EQUIPMENT	28,400	23,014	29,536	32,842	3,306	11.2%
VEHICLE MAINTENANCE	91,400	83,478	90,390	80,390	(10,000)	-11.1%
PROGRAMS	-	57	-	1,500	1,500	
CAPITAL	157,000	168,482	157,000	112,620	(44,380)	-28.3%
OTHER OPERATING	59,223	141,952	44,440	49,200	4,760	10.7%
<i>Other Operating</i>	<i>776,631</i>	<i>827,826</i>	<i>738,447</i>	<i>750,984</i>	<i>12,537</i>	<i>1.7%</i>
TOTAL	5,156,738	4,766,330	5,044,081	6,177,524	1,133,443	22.5%

Police Department - Revenues						
	FY24 ESTIMATED REVENUES	FY24 ACTUAL REVENUES	FY25 ESTIMATED REVENUES	FY26 CITY ESTIMATED REVENUES	\$ CHANGE FROM FY25	% CHANGE FROM FY25
WITNESS FEES - POLICE	1,000	8,927	1,000	6,000	5,000	500.0%
SCHOOL RESOURCE OFFICER REIME	56,926	30,870	56,926	56,926	-	0.0%
POLICE GENERAL REVENUES	11,180	15,669	11,180	15,000	3,820	34.2%
PARKING REVENUE	34,000	77,047	34,000	70,000	36,000	105.9%
COMMUNITY POLICING - THORNTON	54,075	7,350	54,075	54,075	-	0.0%
FALSE ALARM	16,200	15,800	16,200	16,200	-	0.0%
TRANSFER FROM CAMP ELLIS	22,900	22,900	22,900	22,900	-	0.0%
Total	196,281	178,563	196,281	241,101	44,820	22.8%

- The \$1,120,906 net increase in personnel accounts for a Cost-of-Living Adjustment (COLA) and market adjustments to maintain competitive compensation aligned with economic conditions. This also includes market wage adjustments from the collective bargaining agreements to remain competitive. Additionally, the increase reflects current vacancies, supported by a strong recruiting strategy to fill these positions, so the wage increase looks larger because the account was reduced by the vacant positions last fiscal year.
- A \$12,537 net increase (1.7%) in other operating costs is primarily due to a comprehensive realignment of accounts based on actual expenditures, including:
 - Vendor projections indicated a 6.56% total increase; however, this impact was mitigated by the decision not to renew a costly software package, resulting in savings.
 - A \$39,800 reduction in Repairs and Maintenance was reallocated to Contracted Services, which increased by \$73,042 in total.

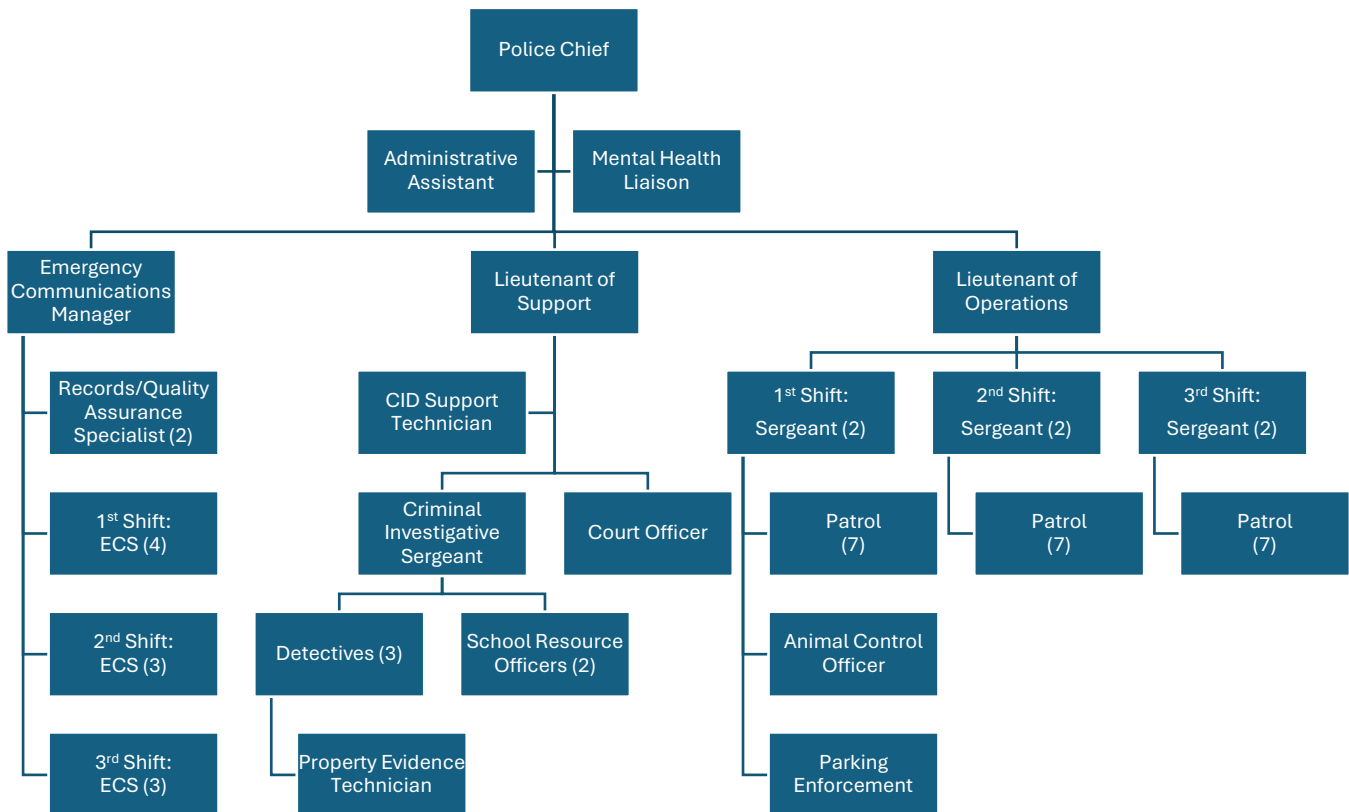
- Funding adjustments were made across various lines, including vehicle repairs, training, electronic equipment, and cruiser purchases. The request for police cruisers in FY26 was reduced from three to two, with plans to return to the annual replacement of three cruisers in FY27.

Department Personnel

Position Summary Schedule			
<u>Funded Full-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Police Chief	1.00	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Lieutenant	2.00	2.00	2.00
Mental Health Liaison	1.00	1.00	1.00
Emergency Communication Manager	0.00	1.00	1.00
Sergeants	7.00	7.00	7.00
Patrol Officers & SROs	23.00	23.00	23.00
CID Support Technician	1.00	1.00	1.00
Detectives	3.00	3.00	3.00
Court Officer	1.00	1.00	1.00
Emergency Communication Specialists	10.00	10.00	10.00
Records/QA/Evidence	2.00	3.00	3.00
Animal Control	1.00	1.00	1.00
Parking Enforcement Officer	1.00	1.00	1.00
Total Full Time	55.00	57.00	57.00

Core Functions

The Police Department has 57 full-time positions which includes both sworn and non-sworn employees. The primary function of every police department is protecting and serving their community through traditional and non-traditional methods.



Public Safety: Our Police Officers are responsible for patrolling the city 24 hours a day, 365 days a year.

Criminal Investigations: Our Detectives handle long-term investigations involving complex or serious felony crimes.

Dispatch: Our Emergency Communications Specialists are responsible for taking emergency and non-emergency calls 24 hours a day, 365 days a year.

Community Engagement: The Police Department takes part in several events annually such as National Night Out and Socks for Seniors. Additionally, we have a Licensed Clinical Social Worker who assists residents and visitors with situations not typically handled by a law enforcement agency.

Records Management: The Police Department manages many confidential records, processes concealed weapon permit requests, and fulfills more than 300 Freedom of Access Act (FOAA) requests annually. The department's Court Officer handles interaction with the District Attorney's Office, Courts, and Violations Bureau.



Evidence Management: The Police Department takes in evidence and property daily. Evidence and property must be catalogued, processed for evidentiary value, stored and maintained for court, and when appropriate, disposed of following state statute.

Animal Control: The Animal Control Officer manages dog licensing, investigates complaints of animal cruelty, investigates animal bites, and handles lost/found animal cases for the city.

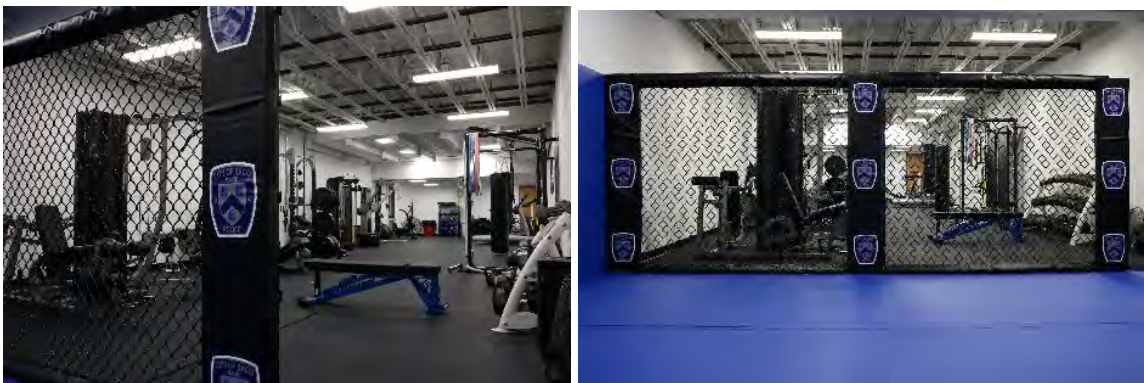
Parking Enforcement: The Parking Enforcement Officer is responsible for enforcement of the city parking ordinances in parking lots throughout the city.

Performance Data and Goals for Fiscal Year 2025

Below, you will see a few of our Fiscal Year 2025 goals and accomplishments. In addition to those below, we are excited to share that as of March 2025, Saco Police Department is in the final stages of the Statewide Accreditation through the Maine Law Enforcement Accreditation Program (MLEAP). This required policy changes, modifications to the building, internal security updates, and other changes that have been implemented over the last two years to participate in the accreditation process.

Progress on FY25 goals:

- **Goal:** Continue recruitment and retention efforts. We will continue pursuing both formal and informal recruiting opportunities. We are wholly committed to maintaining our standard of bringing only the most ethical individuals into our ranks to serve our community. *Performance Update: In progress: we are seeing an increase in qualified candidates for our vacancies due to the wage increases, as well as enhanced recruitment strategies in partnership with Human Resources.*
- **Goal:** Complete the fitness/training space that was formerly the firearms range. *Performance Update: Completed – decontaminated the space, installed flooring, a ceiling, and new mats. In addition, the space includes gently used gym equipment and a grappling cage to assist with maintaining physical agility standards.*



- **Goal:** Continue working with countywide stakeholders on the process for eventual replacement of the CAD/RMS system for the Emergency Communications Center and Saco Police Department. *Performance Update: In progress. A vendor should be selected just prior to the end of Fiscal Year 2025.*
- **Goal:** Continue community engagement programs such as National Night Out and Socks for Seniors. We are exploring new community engagement opportunities and potentially bringing back previous community outreach efforts such as Coffee with a Cop

events. *Performance Update: Ongoing. The Police Chief has presented at the University of New England Criminology Department.*

- **Goal:** Continue guest lecture series at the department. Professional growth, at the organizational and individual level, is critical. Through our extended network we hope to continue attracting qualified, experienced leaders to pass on their lessons in leadership, readiness, and professionalism. *Performance Update: We continue to have guest lecturers. Lecturers include the retired Sheriff from the ninth largest police department in the country and a retired United States Army Lieutenant General.*

Goals for Fiscal Year 2026

- Goal: Replace the CAD/RMS system.
- Goal: Continue community engagement programs.
- Goal: Continue employee development. Our employees are our most valuable asset!
- Goal: Continue to partner with police union leadership and Human Resources on creative recruiting efforts.

Police FY26 Detail

				FY24	FY24	FY25	FY26	\$	%	
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year	
POLICE DEPARTMENT										
10460	500101	00000	Department Head Wages	117,042	117,148	123,040	129,951	6,911	5.6%	
10460	500102	00000	Supervisory Wages	307,174	314,335	322,923	433,222	110,299	34.2%	
10460	500103	00000	NON-SUPERVISORY WAGES	66,830	67,019	70,266	143,297	73,031	103.9%	
10460	500105	00000	POLICE COMMAND/INVESTIGATORS	786,760	715,514	787,349	1,033,728	246,379	31.3%	
10460	500106	00000	POLICE PATROL OFFICERS	1,556,048	1,093,243	1,436,092	1,922,169	486,077	33.8%	
10460	500108	00000	CROSS GUARDS	63,526	63,988	66,996	67,000	4	0.0%	
10460	500114	00000	Overtime	347,942	463,856	349,264	365,800	16,536	4.7%	
10460	500115	00000	Holiday Payments	81,796	65,277	82,107	82,107	0	0.0%	
10460	500118	00000	PHYSICAL AGILITY STIPENDS	-	-	-	9,200	9,200		
10460	500325	00000	CLOTHING/BOOT ALLOWANCE	11,180	6,170	11,222	14,850	3,628	32.3%	
<i>Central Dispatch</i>										
10464	500107	00000	PUBLIC SAFETY SUPPORT	957,549	833,690	971,794	1,136,616	164,822	17.0%	
10464	500114	00000	Overtime	84,260	198,264	84,580	88,600	4,020	4.8%	
10464	500134	00000	CALL TIME WAGES	-	-	-	-	-		
<i>Personnel</i>				4,380,107	3,938,503	4,305,634	5,426,540	1,120,906	26.0%	
10462	500111	00000	P.S.A.P. Costs	86,619	81,524	82,084	98,178	16,094	19.6%	
10462	500301	00000	Office Supplies	3,000	3,829	3,120	3,558	438	14.0%	
10462	500302	00000	General Supplies	3,695	1,490	3,843	3,700	(143)	-3.7%	
10462	500304	00000	Computer Supplies	4,000	2,656	4,160	3,300	(860)	-20.7%	
10462	500308	00000	Cleaning Supplies	1,800	2,419	1,872	2,000	128	6.8%	
10462	500313	00000	Heating Fuel	5,000	7,111	6,532	6,532	0	0.0%	
10462	500317	00000	Minor Equipment	54,223	130,734	39,240	39,000	(240)	-0.6%	
10462	500319	00000	GAS & DIESEL	51,400	53,613	48,790	48,790	-	0.0%	
10462	500320	00000	VEHICLE & EQUIPMENT REPAIRS	40,000	29,864	41,600	31,600	(10,000)	-24.0%	
10462	500322	00000	TRAINING	44,633	47,064	46,418	44,000	(2,418)	-5.2%	
10462	500324	00000	Uniforms/Safety Equipment	28,400	23,014	29,536	32,842	3,306	11.2%	
10462	500330	00000	Dues & Memberships	1,580	3,830	1,643	4,923	3,280	199.6%	
10462	500332	00000	Books/Manuals	3,711	2,485	3,859	3,500	(359)	-9.3%	
10462	500333	20936	CMP 3501-7110-541	45,607	35,748	45,044	46,444	1,400	3.1%	
10462	500334	00000	Water	2,020	2,376	2,468	2,468	(0)	0.0%	
10462	500336	00000	TELECOM	48,724	40,102	30,848	30,850	2	0.0%	
10462	500337	00000	Postage	1,800	1,443	1,872	1,600	(272)	-14.5%	
10462	500338	00000	Copier	1,789	1,891	-	-	-		
10462	500339	00000	Travel	9,000	11,448	9,360	12,000	2,640	28.2%	
10462	500344	00000	Printing	4,200	3,876	4,368	5,000	632	14.5%	
10462	500350	00000	Furniture & Fixtures	2,000	2,160	2,080	3,000	920	44.2%	
10462	500351	00000	Building Repairs & Maintenance	22,433	12,614	23,330	23,000	(330)	-1.4%	
10462	500360	00000	Computer Software	37,866	40,710	-	-	-		
10462	500360	00030	Adobe	-	-	-	616	616		
10462	500360	00042	TRITECH IMC/RMS	-	-	24,573	26,171	1,598	6.5%	
10462	500360	00047	WATCHGUARD VIDEOMANAGER	-	-	5,700	5,871	171	3.0%	
10462	500360	00048	POWERDMS	-	-	4,700	5,310	610	13.0%	
10462	500360	00049	PIX4D	-	-	3,500	5,340	1,840	52.6%	
10462	500360	00050	CITRIX	-	-	962	1,044	82	8.5%	
10462	500360	00051	NICE	-	-	4,555	4,260	(295)	-6.5%	
10462	500360	00052	CONVEY911	-	-	2,676	4,000	1,324	49.5%	
10462	500360	00053	TRACKSTAR	-	-	1,450	2,250	800	55.2%	
10462	500360	00054	DATAPILOT	-	-	1,295	1,095	(200)	-15.4%	
10462	500360	00055	CRADLEPOINT	-	-	1,200	-	(1,200)	-100.0%	
10462	500360	00056	REDACTIVE	-	-	750	825	75	10.0%	
10462	500360	00057	OPENFOX	-	-	515	792	277	53.8%	
10462	500360	00058	3SI	-	-	205	205	-	0.0%	
10462	500360	00067	PRIORITY DISPATCH	-	-	7,200	8,372	1,172	16.3%	
10462	500360	00072	UNITED PUBLIC SAFETY	-	-	7,000	7,000	-	0.0%	
10462	500360	00074	When I Work	-	-	-	575	575		
10462	500360	00075	DIRIGO WIRELESS	-	-	-	6,246	6,246		
10462	500360	00077	MAGNET FORENSICS	-	-	-	4,950	4,950		
10462	500360	00078	SHAREFILE	-	-	-	1,000	1,000		
10462	500394	00000	Medical	3,000	8,858	3,120	7,200	4,080	130.8%	
10462	500400	00000	MISCELLANEOUS EXPENSE	-	201	-	-	-		
10462	500410	00000	Repairs/Maintenance	39,813	3,508	41,405	10,000	(31,405)	-75.8%	
10462	500411	00000	Electronic Equipment Repair	11,600	2,328	12,064	4,000	(8,064)	-66.8%	
10462	500422	00000	K9 PROGRAM	-	57	-	1,500	1,500		

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator	Change from	Change from
							Recommended	Prior Year	Prior Year
10462	500428	00000	Contracted Services	61,718	102,392	26,509	83,457	56,948	214.8%
10462	500501	00000	Cruisers	157,000	168,482	157,000	112,620	(44,380)	-28.3%
<i>Operating</i>				<i>776,631</i>	<i>827,826</i>	<i>738,447</i>	<i>750,984</i>	<i>12,537</i>	<i>1.7%</i>
Police Department			Total	5,156,738	4,766,330	5,044,081	6,177,524	1,133,443	22.5%



Fire and EMS Department

Mission Statement

The Saco Fire Department is committed to enhancing the quality of life for the present and future generations of our community. We protect lives and property through Public Education, Fire Suppression, and Emergency Medical and Rescue Services.



Overview of Services

- Basic and Advanced EMS
- Fire Suppression
- Marine Operations
- Specialized Operations
- Hazardous Material Response
- Community Outreach
- Public Education

Budget Narrative

The FY 2026 Budget for the Fire & Ambulance Department totals \$5,752,496 and represents an increase of \$866,637 or 17.7% compared to FY 2025.

<i>Fire & Ambulance Department - Budget Overview</i>						
	FY24 BUDGET	FY24 ACTUAL	FY25 BUDGET	FY26 CITY ADMINISTRATOR	\$ CHANGE FROM FY25	% CHANGE FROM FY25
FIRE & AMBULANCE DEPARTMENT						
SALARIES	3,345,457	3,206,500	3,490,892	4,274,953	784,061	22.5%
OVERTIME	259,530	344,923	270,937	281,774	10,837	4.0%
<i>Total Salaries without Fringe Benefits</i>	3,604,987	3,551,424	3,761,829	4,556,727	794,898	21.1%
TRAINING/EDUCATION/TRAVEL	38,000	36,800	39,520	41,340	1,820	4.6%
SUPPLIES	44,379	47,602	50,448	56,688	6,240	12.4%
DUES AND MEMBERSHIPS	2,750	2,615	2,860	2,860	-	0.0%
TELECOM	13,929	18,324	7,732	13,788	6,056	78.3%
UTILITIES	501,839	592,250	622,672	643,556	20,884	3.4%
SOFTWARE-ANNUAL MAINT	33,200	30,285	29,675	34,606	4,931	16.6%
CONTRACTED SERVICES	46,000	47,092	53,040	64,092	11,052	20.8%
REPAIRS & MAINTENANCE	25,550	25,734	26,572	27,175	603	2.3%
EQUIPMENT	71,484	65,995	78,322	98,807	20,485	26.2%
VEHICLE MAINTENANCE	100,532	126,386	107,966	114,323	6,357	5.9%
PROGRAMS	1,500	248	1,560	1,560	-	0.0%
CAPITAL	8,000	7,986	8,320	8,320	-	0.0%
OTHER OPERATING	107,120	104,328	95,345	88,654	(6,690)	-7.0%
<i>Other Operating</i>	994,282	1,105,646	1,124,031	1,195,769	71,738	6.4%
TOTAL	4,599,269	4,657,070	4,885,860	5,752,496	866,637	17.7%

<i>Fire & Ambulance Department - Revenues</i>						
	FY24 ESTIMATED REVENUES	FY24 ACTUAL REVENUES	FY25 ESTIMATED REVENUES	FY26 CITY ESTIMATED REVENUES	\$ CHANGE FROM FY25	% CHANGE FROM FY25
FIRE DEPARTMENT REVENUES	-	100	-	-	-	0.0%
TRANSFER FROM AMBULANCE FUND	635,953	635,953	822,483	822,483	-	0.0%
Total	635,953	636,053	822,483	822,483	-	0.0%

The Saco Fire Department's budget has increased to accommodate rising operational costs associated with a growing call volume and services required to support the delivery of emergency services for a growing community.

- \$794,898 net increase in personnel reflects:
 - Contractual Cost-of-Living Adjustment (COLA) for FY26.
 - Increase in Rising Call Volume: A notable increase in emergency calls over the past year reflects a growing demand for fire and rescue services in the community.
 - Increased Staffing Levels: To manage the higher call volume, the department hired (2) additional Firefighter/EMS providers to support adequate on-duty personnel in January 2025. This proposed budget includes the delayed hire (January 2026) request of two additional Firefighter/EMS providers at a cost of approximately \$70,000 and is reflected in the organizational chart.
- \$71,738 net increase in Operating reflects:
 - Increase in Training and Development Funding: Increased investment in training programs that focus on advanced firefighting techniques and emergency medical response.

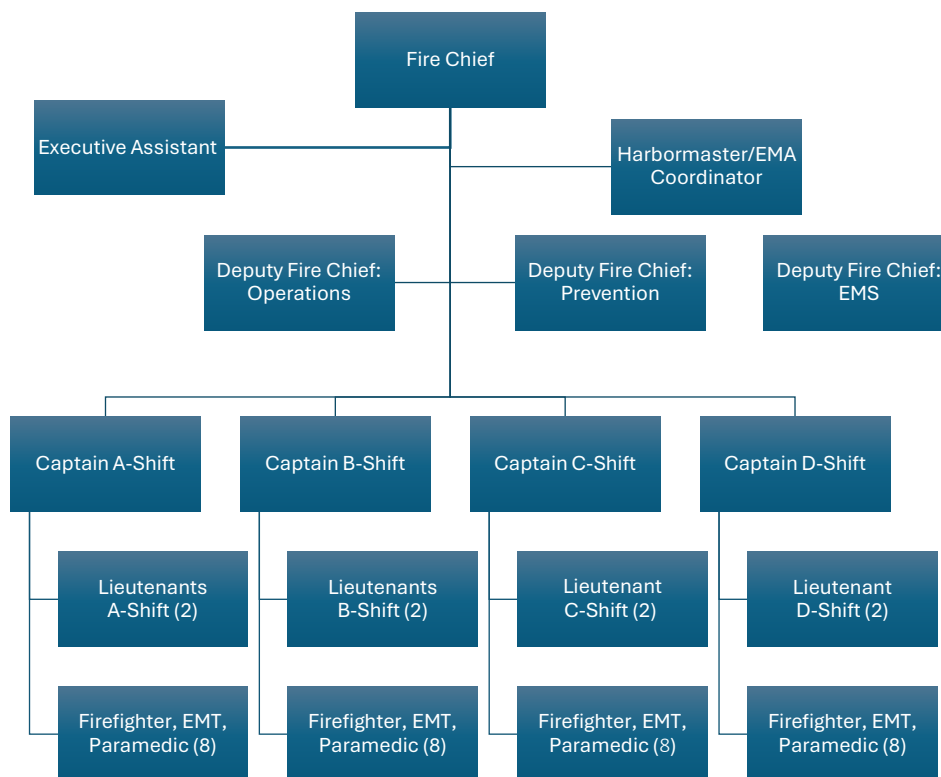
- Increase in Equipment Maintenance: Enhanced budget provisions for the maintenance and replacement of equipment and vehicles.
- Increase of approximately \$34,000 in various operating line items for onboarding costs associated with the two additional Firefighter/EMS providers.

Department Personnel

Position Summary Schedule			
Funded Full-Time Positions	FY 2024	FY 2025	FY 2026
Fire Chief	1.00	1.00	1.00
Deputy Fire Chief	3.00	3.00	3.00
Executive Assistant	1.00	1.00	1.00
Fire/EMS Captains	4.00	4.00	4.00
Fire/EMS Lieutenants	8.00	8.00	8.00
Firefighter/EMS Providers*	28.00	30.00	32.00
Harbormaster/EMA Coordinator**	0.00	0.00	1.00
Total Full Time	45.00	47.00	50.00

* 2 Proposed Positions for January 2026

** Harbormaster moved from Admin.



Core Functions

The Fire Department budget includes 50 employees who are responsible for the department's core functions.

The Saco Fire Department is dedicated to ensuring the safety and well-being of our community through a combination of emergency response, prevention, education, and collaboration. Core Functions for the SFD Include:

- **Emergency Response:** Our primary function is to respond to emergencies including building fires, medical emergencies, marine, and specialized rescue operations. In 2025, the department responded to a total of 4,651 emergency calls for service.
- **Prevention and Safety Education:** Prevention is key to reducing the risk of fires and emergency medical calls. The department participates in fire safety and EMS prevention programs in local schools, daycares, and community outreach programs.
- **Training and Professional Development:** Our members undergo continuous training to maintain high standards of competency and readiness. In 2025, fire department employees attended local, regional, and state training and professional development programs.
- **Community Engagement:** Building a strong relationship with our community is essential to our mission. In 2025, we hosted and participated in several community events, including National Night Out, Camp Ellis HarborFest, our annual drive-through Trick-or-Treat event, a Santa Claus visit, and local parades.
- **Disaster Preparedness and Response Planning:** The department plays a crucial role in preparing for and responding to disasters. In 2025, we participated in local and regional training and conducted drills to ensure all personnel are prepared for a range of emergencies, including coastal storms, flooding, and wildland fire incidents.



Performance Data and Goals for Fiscal Year 2025

Progress on FY25 goals:

- **Goal:** Provide adequate on-hand and available resources, both personnel and equipment, to match increasing requests for service and do so within recognized benchmarks for response times. *Performance Update: In FY 25, the Saco Fire Department added two new firefighter/EMS positions and purchased updated safety equipment, continuing its goal of enhancing operational growth, innovation, and emergency service delivery in our community.*
- **Goal:** Provide a comprehensive training program that maintains perishable skills and limits attrition for staff throughout the organization, both career and on-call. *Performance Update: In FY 25, the Saco Fire Department was successful in developing a comprehensive Field Training Officer program specifically designed for new employees and current members taking part in an EMS licensure upgrade. This initiative is intended to enhance the skills and knowledge of our emergency responders, ensuring they are well-prepared to meet the challenges of emergency situations while promoting safety, and efficiency.*

Additional Achievements in 2025:

Through FY25 funding, we added two new Firefighter/EMS Provider positions, purchased ten new Tri-Band portable radios as part of a communications upgrade project, and replaced a 13-year-old walk-behind apparatus bay floor scrubber.

In calendar year 2024, there were 4,651 total calls for service, including:

- 8.96% increase in total call volume from calendar year 2023
- 3,436 EMS calls for service
- 46 Building Fires (This includes Saco and mutual aid communities)
- 163 Motor Vehicle Accidents
- Provided mutual aid: 347 Times
- Received mutual aid: 308 Times
- Overlapping Emergency Calls in Saco: 1,272



In keeping with our commitment to professional development, our personnel have accomplished the following certifications:

- Two members are newly licensed Nationally Registered Paramedics.
- Four members are newly licensed Nationally Registered Advanced Emergency Medical Technicians.
- Eight members are enrolled in EMS educational programs and working toward their Nationally Registered Paramedic Certification, which they anticipate completing in spring 2025.
- Three members will continue their EMS education and enroll in a Nationally Registered Paramedic Program in the fall 2025.



Fire and EMS training continues to remain a priority for the Saco Fire Department. In Fiscal Year 2025, members participated in departmental, local, and regional training programs.

Training topics included:

- Basic and Advanced Firefighting Skills
- Basic and Advanced Life Support Skills
- EMS Field Training Officer (FTO) Management
- PEER Support
- Priority Learning: Leadership and Professional Development
- Wellness and Firefighter Health and Safety
- Electric Vehicle (EV) Emergencies

- Marine Responses

Community Outreach and Public Education are vital components of the Saco Fire Department. In Fiscal Year 2025, the Saco Fire Department participated in community programs that focused on:

- Fire Prevention
- Slip and Fall Prevention
- Emergency Home Kits
- Community CPR Programs
- CodeRed Training



Goals for Fiscal Year 2026

- Goal: Increase staffing numbers to work toward a goal of 48 career Firefighter/EMS Providers, which will allow for a dedicated staffed second ambulance and the ability to cross staff a third ambulance.
- Goal: Support EMT advanced and paramedic licensure upgrades, utilizing our department's Field Training Officer (FTO) Program, we will provide a licensure upgrade program for eight newly licensed Nationally Registered Paramedics.
- Goal: Update department policies and procedures by conducting a comprehensive review of current policies and procedures to ensure they align with best practices, legal standards, and community needs.
- Goal: Develop and implement a comprehensive Community Risk Reduction (CRR) program to identify high-risk areas and populations within Saco.
- Goal: Expand community outreach efforts by partnering with local organizations to promote fire safety and emergency preparedness through collaborative programs and events.
- Goal: Evaluate our local communications capabilities by completing a review of our local communications infrastructure to help determine current and future capabilities and continuing to support the department's Tri-Band portable radio project.
- Goal: Secure funding for the replacement of our 2003 ladder truck.

Fire FY26 Detail

				FY24	FY24	FY25	FY26	\$	%	
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year	
FIRE DEPARTMENT										
10470	500101	00000	Department Head Wages	120,370	120,480	126,547	127,200	653	0.5%	
10470	500102	00000	Supervisory Wages	312,451	317,947	335,051	448,404	113,353	33.8%	
10470	500103	00000	NON-SUPERVISORY WAGES	63,419	62,265	66,676	70,423	3,747	5.6%	
10470	500110	00000	Firefighter/EMT Wages	2,748,213	2,625,628	2,861,038	3,499,926	638,888	22.3%	
10470	500118	00000	PHYSICAL AGILITY STIPEND	-	-	-	35,000	35,000		
10625	500118	00000	EMA STIPENDS	6,140	6,140	6,386	-	(6,386)	-100.0%	
10470	500114	00000	Overtime	259,530	344,923	270,937	281,774	10,837	4.0%	
10470	500134	00000	CALL TIME WAGES	86,864	66,040	87,194	86,000	(1,194)		
10683	500112	00000	CALL BOX INCENTIVES	8,000	8,000	8,000	8,000	-	0.0%	
<i>Personnel</i>				<i>3,604,987</i>	<i>3,551,424</i>	<i>3,761,829</i>	<i>4,556,727</i>	<i>794,898</i>	<i>21.1%</i>	
10472	500301	00000	Office Supplies	1,000	1,045	1,040	1,040	-	0.0%	
10472	500302	00000	General Supplies	30,000	30,831	31,200	37,440	6,240	20.0%	
10472	500304	00000	Computer Supplies	1,000	740	1,040	1,040	-	0.0%	
10472	500308	00000	Cleaning Supplies	3,700	3,849	3,848	3,848	-	0.0%	
10472	500313	00000	Heating Fuel	16,458	10,187	10,643	11,387	744	7.0%	
10472	500317	00000	Minor Equipment	102,820	99,826	82,873	84,182	1,309	1.6%	
10472	500319	00000	GAS & DIESEL	50,532	51,759	47,966	51,323	3,357	7.0%	
10472	500320	00000	VEHICLE & EQUIPMENT REPAIRS	50,000	74,628	60,000	63,000	3,000	5.0%	
10472	500322	00000	TRAINING	35,000	33,803	36,400	38,220	1,820	5.0%	
10472	500324	00000	Uniforms/Safety Equipment	50,340	45,574	58,354	74,537	16,183	27.7%	
10472	500325	00000	CLOTHING/BOOT ALLOWANCE	21,144	20,420	19,968	24,270	4,302	21.5%	
10472	500330	00000	Dues & Memberships	2,250	2,240	2,340	2,340	-	0.0%	
10625	500330	00000	Dues & Memberships	500	375	520	520	-	0.0%	
10472	500331	00000	Laundry Service	800	839	832	832	-	0.0%	
10472	500332	00000	Books/Manuals	2,000	1,960	2,080	2,080	-	0.0%	
10472	500333	22000	CMP 3501-6531-689	1,652	1,705	1,979	2,118	139	7.0%	
10472	500333	22003	CMP 3501-6732-832	2,124	2,470	2,618	2,802	184	7.0%	
10472	500333	22004	CMP 3501-4716-589	44,765	35,960	44,029	47,111	3,082	7.0%	
10472	500334	00000	Water	5,240	5,656	5,729	6,130	401	7.0%	
10472	500336	00000	TELECOM	13,929	18,324	7,732	13,788	6,056	78.3%	
10472	500337	00000	Postage	500	183	520	520	-	0.0%	
10472	500338	00000	COPIER	679	717	-	-	-		
10472	500339	00000	Travel	3,000	2,996	3,120	3,120	-	0.0%	
10472	500344	00000	Printing	500	742	520	520	-	0.0%	
10472	500349	00000	Meal Allowance	1,000	1,155	1,040	1,040	-	0.0%	
10472	500350	00000	Furniture & Fixtures	2,500	2,507	10,600	2,600	(8,000)	-75.5%	
10472	500351	00000	Building Repairs & Maintenance	20,000	20,607	20,800	21,320	520	2.5%	
10472	500360	00000	Computer Software	33,200	30,285	-	1,705	1,705		
10472	500360	00041	FIRST DUE/I AM RESONDING	-	-	20,700	22,821	2,121	10.2%	
10472	500360	00042	TRITECH IMC/RMS	-	-	8,800	9,905	1,105	12.6%	
10472	500360	00043	IMAGETREND	-	-	175	175	-	0.0%	
10472	500410	00000	Repairs/Maintenance	2,350	2,061	2,444	2,444	-	0.0%	
10472	500411	00000	Electronic Equipment Repair	3,200	3,066	3,328	3,411	83	2.5%	
10472	500428	00000	Contracted Services	46,000	47,092	53,040	64,092	11,052	20.8%	
10472	500441	00000	Fire Prevention	1,500	248	1,560	1,560	-	0.0%	
10472	500910	00000	CAPITAL IMPROVEMENT PROJECTS	8,000	7,986	8,320	8,320	-	0.0%	
10520	500334	00000	Water	431,600	536,273	557,674	574,008	16,334	2.9%	
10625	500302	00000	General Supplies	5,000	7,535	10,200	10,200	-	0.0%	
<i>Operating</i>				<i>994,282</i>	<i>1,105,646</i>	<i>1,124,031</i>	<i>1,195,769</i>	<i>71,738</i>	<i>6.4%</i>	
Fire Department Total				4,599,269	4,657,070	4,885,860	5,752,496	866,636	17.7%	



General Administration

General Administration includes operating expenses that are not specifically assigned to any single department.

Payroll Contingency

The proposed FY26 budget includes funding to review non-union employee salaries and funding for negotiations for the expiring union contract. These adjustments demonstrate a commitment to fair and equitable compensation, considering both internal career progression and external market conditions.

Supported Entities

Financial assistance is provided to various community programs, with agencies requesting a total of \$1,467,505 for FY26. Detailed written requests from these agencies are included on the following pages.

Fringe Benefits

Employee salaries for General and Special Revenue Funds are budgeted within each department; however, fringe benefits such as health, dental, workers compensation insurance, retirement contributions, and State and Federal taxes are centrally funded. The City's Enterprise Fund budgets employee benefits in the WRRD Fund.

Contingency

Allocated funds cover tax abatements and unforeseen expenditures that are not included in the annual budget.

<u>General Administration - Unclassified</u>						
	<u>FY24 BUDGET</u>	<u>FY24 ACTUAL</u>	<u>FY25 BUDGET</u>	<u>FY26 CITY ADMINISTRATOR</u>	<u>\$ CHANGE FROM FY25</u>	<u>% CHANGE FROM FY25</u>
UNCLASSIFIED						
PAYROLL CONTINGENCY	17,000	17,096	362,314	220,000	(142,314)	-39.3%
HEALTH/DENTAL INSURANCE/LIFE INS	2,648,405	2,445,489	2,655,127	3,207,520	552,393	20.8%
UNEMPLOYMENT & WORKERS COMP	488,542	474,935	393,775	440,736	46,961	11.9%
RETIREMENT CONTRIBUTIONS	1,448,465	1,368,481	1,468,129	1,461,750	(6,379)	-0.4%
RECRUITMENT EXPENDITURES	40,000	86,848	46,000	70,000	24,000	52.2%
OTHER TAXES & BENEFITS	1,398,397	1,265,262	1,462,196	1,835,910	373,714	25.6%
<i>Contractual Obligations</i>	<i>6,040,809</i>	<i>5,658,111</i>	<i>6,387,541</i>	<i>7,235,916</i>	<i>848,375</i>	<i>13.3%</i>
CONTINGENCY	362,930	406,729	387,447	195,835	(191,612)	-49.5%
PROPERTY & LIABILITY INSURANCE	200,710	205,089	225,781	251,860	26,079	11.6%
SUPPORTED ENTITIES	1,012,502	1,007,615	1,090,307	1,467,505	377,198	34.6%
CITY SOLICITOR	157,286	199,927	180,220	220,220	40,000	22.2%
<i>Other</i>	<i>1,733,428</i>	<i>1,819,360</i>	<i>1,883,756</i>	<i>2,135,421</i>	<i>251,665</i>	<i>13.4%</i>
TOTAL	7,774,237	7,477,471	8,271,297	9,371,337	1,100,040	13.3%

General Administration and Supported Entities

				FY24	FY24	FY25	FY26	\$	%	
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year	
UNCLASSIFIED										
10640	500400	00000	MISCELLANEOUS EXPENSE	74,550	47,919	77,532	70,000	(7,532)	-9.7%	
10640	500401	00000	Tax Abatements	100,000	323,620	104,000	104,000	-	0.0%	
10640	500402	00000	SENIOR TAX REBATE	150,000	-	156,000	-	(156,000)	-100.0%	
10640	500403	00000	BANK/COLLECTION/OVERSHORT	38,380	35,190	49,915	21,835	(28,080)	-56.3%	
<i>Contingency</i>				<i>362,930</i>	<i>406,729</i>	<i>387,447</i>	<i>195,835</i>	<i>(191,612)</i>	<i>-49.5%</i>	
10600	500120	00000	VACATION PAYOUTS	100,000	95,020	100,000	104,750	4,750	4.8%	
10600	500215	00000	DENTAL	51,756	46,337	51,646	51,400	(246)	-0.5%	
10600	500283	00000	Unemployment Compensation	24,896	23,123	21,349	24,246	2,897	13.6%	
10600	500285	00000	Workers Compensation Insurance	463,646	451,812	372,426	416,490	44,064	11.8%	
10600	500287	00000	RETIREMENT	1,448,465	1,368,481	1,468,129	1,461,750	(6,379)	-0.4%	
10600	500288	00000	HEALTH & BASIC LIFE INSURANCE	2,596,649	2,399,152	2,603,481	3,156,120	552,639	21.2%	
10600	500289	00000	FICA Taxes	1,153,005	1,118,525	1,182,005	1,432,000	249,995	21.2%	
10600	500290	00000	ST/LT DISAIBILITY	119,892	49,425	125,576	155,600	30,024	23.9%	
10600	500291	00000	MAINE FAMILY LEAVE	-	-	29,115	93,560	64,445	221.3%	
10600	500294	00000	Medical Testing	20,000	25,035	20,000	40,000	20,000	100.0%	
10600	500296	00000	PAYROLL CONTINGENCY	17,000	17,096	362,314	220,000	(142,314)	-39.3%	
10600	500326	00000	TUITION	25,500	2,292	25,500	50,000	24,500	96.1%	
10600	500342	00000	RECRUITMENT	10,000	52,949	16,000	20,000	4,000	25.0%	
10600	500406	00000	BACKGROUND CHECKS	10,000	8,864	10,000	10,000	-	0.0%	
<i>Fringe Benefits</i>				<i>6,040,809</i>	<i>5,658,111</i>	<i>6,387,541</i>	<i>7,235,916</i>	<i>848,375</i>	<i>13.3%</i>	
10610	500281	00000	Liability Insurance	200,710	205,089	225,781	251,860	26,079	11.6%	
<i>Insurance</i>				<i>200,710</i>	<i>205,089</i>	<i>225,781</i>	<i>251,860</i>	<i>26,079</i>	<i>11.6%</i>	
10430	500425	00000	CITY SOLICITOR	157,286	132,026	110,000	150,000	40,000	36.4%	
10430	500428	00000	CONTRACTED SPECIAL COUNSEL	-	67,901	70,220	70,220	-	0.0%	
<i>City Solicitor</i>				<i>157,286</i>	<i>199,927</i>	<i>180,220</i>	<i>220,220</i>	<i>40,000</i>	<i>22.2%</i>	
<i>Supported Entities</i>										
10620	500724	00000	ADOPTIVE & FOSTER FAMILIES ME	1,500	1,500	1,500	2,000	500	33.3%	
10620	500717	00000	AGE FRIENDLY SACO	74,000	74,000	74,000	162,457	88,457	119.5%	
10620	500721	00000	AMERICAN RED CROSS OF MAINE	500	500	500	1,000	500	100.0%	
10620	500734	00000	ASK FOUNDATION	-	-	5,000	5,000	-	0.0%	
10620	500733	00000	BIDDEFORD FOOD PANTRY	-	-	1,000	13,000	12,000	1200.0%	
10620	500706	00000	BSOOB Transit	-	-	30,000	33,750	3,750	12.5%	
10620	500723	00000	CARING UNLIMITED	6,114	6,114	6,114	6,114	-	0.0%	
10620	500702	00000	CONSERVATION COMMISSION	5,000	4,999	5,000	5,000	-	0.0%	
10620	500735	00000	DAY ONE	-	-	-	2,000	2,000		
10620	500703	00000	Dyer Library	829,908	829,908	859,000	1,097,487	238,487	27.8%	
10620	500580	00000	Eastern Trail Membership	6,000	6,000	6,000	6,500	500	8.3%	
10620	500483	00000	Historic Preservation	5,000	4,481	5,000	5,000	-	0.0%	
10620	500736	00000	KENNEBEC BEHAVIORIAL HEALTH	-	-	-	60	60		
10620	500705	00000	Maine Municipal Association	22,631	23,767	23,767	24,932	1,165	4.9%	
10620	500738	00000	NORTHERN LIGHT HEALTH	-	-	-	1,500	1,500		
10620	500716	00000	S.M.A.A - SOUTH ME AGENCY AGIN	7,500	7,500	7,500	7,500	-	0.0%	
10620	500727	00000	SACO BAY TRAILS	3,000	3,000	3,000	3,000	-	0.0%	
10620	500725	00000	SACO BICYCLE & PEDESTRIAN COMM	1,200	697	1,200	2,300	1,100	91.7%	
10620	500732	00000	SACO FOOD PANTRY	-	-	1,000	10,000	9,000	900.0%	
10620	500704	00000	Saco Pathfinders	5,000	5,000	5,000	5,000	-	0.0%	
10620	500711	00000	Saco River Corridor	10,000	10,000	10,000	15,000	5,000	50.0%	
10620	500718	00000	SEEDS OF HOPE	15,000	15,000	20,000	20,000	-	0.0%	
10620	500484	00000	SOUTHERN MAINE PLAN & DEV CON	8,149	8,149	8,646	8,905	259	3.0%	
10620	500722	00000	SOUTHERN ME VETERANS' MEMORI	1,000	1,000	1,500	2,000	500	33.3%	
10620	500737	00000	SWEETSER	-	-	-	10,000	10,000		
10620	500712	00000	TA TV COMMUNITY EDUCATION CH.	5,000	-	5,000	5,000	-	0.0%	
10620	500729	00000	U MAINE BEACH PROFILE MONITOR	-	-	2,080	-	(2,080)	-100.0%	
10620	500728	00000	VET 2 VET	1,000	1,000	1,000	2,000	1,000	100.0%	
10620	500714	00000	Veterans Council	1,000	1,000	1,000	1,000	-	0.0%	
10620	500701	00000	YORK COUNTY COMM ACTION	4,000	4,000	4,000	7,500	3,500	87.5%	
10620	500731	00000	YOUTH FULL MAINE	-	-	2,500	2,500	-	0.0%	
<i>Supported Entities</i>				<i>1,012,502</i>	<i>1,007,615</i>	<i>1,090,307</i>	<i>1,467,505</i>	<i>377,198</i>	<i>34.6%</i>	
General Administration Total				7,774,237	7,477,471	8,271,297	9,371,337	1,100,040	13.3%	

Supported Entities FY26 Requested Funding

Organization	Fiscal Year 2025			Fiscal Year 2026 Request		
	General Fund	TIF Funds	Total	General Fund	TIF Funds	Total
Adoptive & Foster Families of Maine	1,500		1,500	2,000		2,000
Age Friendly Saco	74,000		74,000	162,457		162,457
American Red Cross Maine	500		500	1,000		1,000
Art Commission		7,000	7,000		7,000	7,000
ASK Foundation	5,000		5,000	5,000		5,000
Biddeford Food Pantry	1,000		1,000	13,000		13,000
Biddeford Saco Chamber of Commerce		12,000	12,000		12,000	12,000
BSOOB Transit (Tricity Transit)	30,000	250,000	280,000	33,750	281,250	315,000
Caring Unlimited	6,114		6,114	6,114		6,114
Conservation Commission	5,000		5,000	5,000		5,000
Day One			-	2,000		2,000
Dyer Library	859,000		859,000	1,097,487		1,097,487
Eastern Trail Membership	6,000		6,000	6,500		6,500
Historic Preservation Commission	5,000		5,000	5,000		5,000
Kennebec Behavioral Health			-	60		60
Maine Municipal Association	23,767		23,767	24,932		24,932
Northern Light Health Foundation			-	1,500		1,500
Saco Bay Trails	3,000		3,000	3,000		3,000
Saco Food Pantry, Inc.	1,000		1,000	10,000		10,000
Saco Main Street		100,000	100,000		100,000	100,000
Saco Pathfinders	5,000		5,000	5,000		5,000
Saco Pedestrian & Bicycle Committee	1,200		1,200	2,300		2,300
Saco River Corridor	10,000		10,000	15,000		15,000
Seeds of Hope	20,000		20,000	20,000		20,000
Southern Maine Agency on Aging (Meals on Wheels)	7,500		7,500	7,500		7,500
Southern Maine Beach Profile Monitoring - Closed	2,080		2,080	-		-
Southern Maine Finance Agency (Biddeford Saco Area Economic Development Agency)		10,000	10,000		10,000	10,000
Southern Maine Planning & Development Commission (Southern Maine Regional Planning)	8,646		8,646	8,905		8,905
Southern Maine Veterans' Memorial Cemetery Associatio	1,500		1,500	2,000		2,000
Sweetser			-	10,000		10,000
TA TV Community Education Channel	5,000		5,000	5,000		5,000
Vet 2 Vet Maine	1,000		1,000	2,000		2,000
Veteran's Council (American Legion Owens Davis Post 94)	1,000		1,000	1,000		1,000
York County Community Action	4,000		4,000	7,500		7,500
York County Shelter Programs			-			-
Youthful Maine	2,500		2,500	2,500		2,500
TOTAL	\$1,090,307	\$379,000	\$1,469,307	\$1,467,505	\$410,250	\$1,877,755

February 12, 2025

Dear City Councilors,

Over the past year, Dyer Library/Saco Museum has blossomed under new leadership. With an eye to community engagement and keeping an open ear to new ideas, we've been able to increase our reach, improve our services, and plan for the future in new and exciting ways.

Our budget request this year is significant; we are asking for \$1,097,487 which represents a 27.76% increase over the previous year. What I would also like to draw your attention to is the commitment that DLSM has made to utilizing our endowment funds as well as continuing to fundraise throughout the year—the percentage we will be contributing to the budget has risen by 46.92%. From a proportional standpoint, the city of Saco will cover 78% of our total budget in FY26 as opposed to 83% in FY25. The goal of this meaningful increase in one fiscal year is to catch up with our realistic needs and build a stable base from which to grow for the future.

This change will enable us to continue expanding our capacity. At the end of the day, the total budget reflects substantial changes in the personnel line, in large part due to insurance increases that are out of our control. Other factors are the result of the development of sustainable personnel policies that allow for predictable expenses when accounting for performance success and cost of living. As much as possible, we've aimed to control any other increases, and in fact decrease some spending to accommodate this year's increase.

Looking at numbers side by side, Dyer Library/Saco Museum provides Saco residents a great value. Per capita, our FY26 budget will represent a municipal expenditure of \$52.36. Looking at municipal data collected by the Maine State Library for FY23 and comparing Saco with localities with a similar tax base, our per capita cost was \$35.51 vs. \$43.99 in Lewiston, \$59.20 in Bangor, and \$60.82 in Falmouth. In context of our neighboring communities, our \$35.51 per capita compared to \$27.50 in Biddeford, \$38.92 in Kennebunk, and \$46.77 in Scarborough—none of which have the asset of a local museum. This added benefit allows for a higher level of local research, community history, and educational enrichment for our city, not to mention a beloved holiday tradition for over 3000 annual visitors.

Anecdotally, my observation over the past 11 months I've been in my role is that Saco is thirsty for a strong, successful library. At the end of 2024 we hosted a "Noon Year's Eve" party and I purchased supplies for 40 participants, while imagining that we'd have closer to ten. In reality, 150 people showed up, enjoyed a presentation by Mad Science of Maine, and then celebrated with a popcorn and sparkling cider dance party, complete with noisemakers. Saco is a special community full of strong bonds and deep roots, and Dyer Library/Saco Museum is here for all of it.

Thank you for your support of our FY26 budget.

Sincerely,



Sophie Smith
Executive Director

Dyer Library/Saco Museum FY26

EXPENSES	FY25 TOTAL	FY26 CITY	FY26 DLSM	FY26 TOTAL
SALARIES & BENEFITS		CITY \$	DLSM \$	TOTAL BUDGET
Part time wages		\$ 135,000	\$3,000	\$ 138,000
Full time wages		\$606,215	\$87,444	\$ 693,659
TOTAL SALARIES	\$ 689,500.00	\$741,215	\$90,444	\$ 831,659
MPFL tax (1%)		\$4,158.30	\$4,158.30	\$8,316.59
COLA (2.5%)		\$18,530.38	\$2,261.10	\$ 20,791
FICA - 8% of salaries	\$ 50,715.00	\$61,112	\$7,749	\$ 68,861
Retirement match	\$ 15,000.00	\$18,186	\$2,623	\$ 20,810
Health Benefits	\$ 76,000.00	\$110,400	\$41,400	\$ 151,800
Total Personnel Cost	\$ 821,815.00	\$ 953,602	\$ 148,636	\$ 1,102,238
SERVICES PROF & TECH		CITY \$	DLSM \$	TOTAL BUDGET
Workers' Comp Insurance	\$ 4,300.00	\$ 4,500		\$ 4,500
Liability Insurance	\$ 25,000.00		\$ 25,000	\$ 25,000
Contract - Accounting/bookkeeping	\$ 10,000.00		\$ 10,000	\$ 10,000
Board and Officers Expenses	\$ 2,000.00		\$ 2,500	\$ 2,500
Contract - ILS	\$ 1,200.00	\$ 4,500		\$ 4,500
Contract - Van Delivery		\$ 6,851		\$ 6,851
Contract - IT Support	\$ 350.00	\$ 780		\$ 780
Contract - Payroll services	\$ 2,000.00	\$ 2,500		\$ 2,500
Contract - Printers/Photocopiers	\$ 3,400.00	\$ 2,600		\$ 2,600
Misc. Professional Services			\$ 15,000	\$ 15,000
Total Services Prof & Tech	\$ 48,250.00	\$ 21,731	\$ 52,500	\$ 74,231
SERVICES - PROPERTY		CITY \$	DLSM \$	TOTAL BUDGET
Grounds	\$ 100.00		\$500	\$ 500
Contract - Security & Fire	\$ 3,000.00	\$1,800		\$ 1,800
Contract - HVAC		\$3,000		\$ 3,000
Electricity	\$ 35,000.00	\$26,729	\$11,271	\$ 38,000
Contract - Pest		\$1,200		\$ 1,200
Water & Sewer	\$ 875.00	\$1,000		\$ 1,000
Repair and Maintenance Services Buildings	\$ 8,700.00	\$5,000		\$ 5,000
Telephone	\$ 3,400.00	\$2,880		\$ 2,880
Total Services-Property	\$ 51,075.00	\$41,609	\$11,771	\$ 53,380
SERVICES - OTHER		CITY \$	DLSM \$	TOTAL BUDGET
Dues & Memberships	\$ 830.00	\$2,500		\$ 2,500
Childrens Program Services	\$ 7,000.00	\$5,000		\$ 5,000
Special Events	\$ 400.00		\$500	\$ 500

Museum Events	\$ 5,000.00	\$2,500	\$2,500	\$ 5,000
Adult Program Services	\$ 500.00	\$1,500		\$ 1,500
Public Relations	\$ 4,835.00	\$4,500		\$ 4,500
Staff Development	\$ 1,350.00	\$1,500	\$3,500	\$ 5,000
Fundraising Expenses	\$ 11,400.00		\$12,000	\$ 12,000
Filing Fees	\$ 100.00		\$200	\$ 200
Legal Fees	\$ 200.00		\$1,000	\$ 1,000
Total Services-Other	\$ 31,615.00	\$ 17,500	\$ 19,700	\$ 37,200
SUPPLIES		CITY \$	DLSM \$	TOTAL BUDGET
Childrens Supplies		\$ 2,000		\$ 2,000
Fundraising/Marketing Supplies			\$ 2,500	\$ 2,500
Technology Supplies	\$ 2,900.00		\$ 2,500	\$ 2,500
Archives Supplies	\$ 1,700.00		\$ 1,700	\$ 1,700
Museum Supplies	\$ 2,700.00		\$ 2,700	\$ 2,700
Office Supplies	\$ 3,200.00	\$ 3,600		\$ 3,600
Processing/Circulation Supplies	\$ 6,200.00	\$ 5,000		\$ 5,000
Custodial Supplies		\$ 1,500		\$ 1,500
Repair and Maintenance Supplies Furniture	\$ -		\$ 25,000	\$ 25,000
Repair and Maintenance Supplies Buildings	\$ 4,200.00	\$ 4,000		\$ 4,000
Landscaping Supplies			\$ 500	\$ 500
Postage	\$ 1,300.00		\$ 1,000	\$ 1,000
Total supplies	\$ 22,200.00	\$ 16,100	\$ 35,900	\$ 52,000
				\$ -
ACQUISITIONS		CITY \$	DLSM \$	TOTAL BUDGET
Adult Books	\$ 40,000.00	\$25,000	\$5,000	\$ 30,000
Young Adult Books	\$ 7,500.00	\$3,800	\$750	\$ 4,550
Children's Books	\$ 13,000.00	\$8,500	\$2,000	\$ 10,500
Large Print Books	\$ 3,000.00	\$2,000	\$1,000	\$ 3,000
Periodicals	\$ 4,200.00	\$2,500		\$ 2,500
Downloadable Media	\$ 1,300.00	\$2,500		\$ 2,500
Physical Media	\$ 4,500.00	\$2,000		\$ 2,000
Total Acquisitions	\$ 74,500.00	\$ 46,300	\$ 8,750	\$ 55,050
TOTAL OPERATING	\$1,049,455.00	\$1,096,842	\$ 277,257	\$ 1,374,099
CAPITAL IMPROVEMENTS		CITY \$	DLSM \$	TOTAL BUDGET
Building Improvements / contingency	\$ 2,000.00	\$ -	\$ 25,000	\$ 25,000
PCs/Wifi/IT Network		\$ 3,000.00		\$ 3,000
Total Capital Expense	\$ 2,000.00	\$ 3,000.00	\$ 25,000	\$ 28,000
				\$ -
TOTAL LIBRARY EXPENSES	\$1,051,455.00	\$1,099,842	\$ 302,257	\$ 1,402,099

CITY +DLSM SOURCES OF FUNDS		CITY \$	DLSM \$	TOTAL BUDGET
CITY FUNDS	\$ 859,000.00	\$1,097,487		\$1,097,487
DLSM: ANNUAL APPEAL	\$ 50,000.00		\$50,000	\$50,000
DLSM: UNRESTRICTED TRUST	\$ 20,000.00		\$25,000	\$25,000
DLSM: MISC DONATIONS			\$5,000	\$5,000
DLSM: BOOK SALE			\$15,000	\$15,000
DLSM: FESTIVAL OF TREES	\$ 28,000.00		\$30,000	\$30,000
DLSM: DAMAGED/LOST & PAID			\$1,500	\$1,500
DLSM: PHOTOCOPIES/PRINTS			\$3,000	\$3,000
DLSM: ROOM RENTAL FEES			\$2,000	\$2,000
DLSM: MISC FUNDRAISING INCOME	\$ 31,075.00		\$5,000	\$5,000
DLSM: MUSEUM SALES			\$5,000	\$5,000
DLSM: INVESTMENT/UNRESTRICTED FUNDS	\$ 31,000.00		\$86,793	\$86,793
DLSM: RESTRICTED FUNDS	\$ 47,250.00		\$76,319	\$76,319
TOTALS	\$1,066,325.00	\$1,097,487	\$304,612	\$1,402,099
DIFFERENCE SOURCES OF FUNDS - EXPENSES				\$0

Contribution Percentages		78.27%	21.73%	100.00%
Contribution Increases		\$238,487	\$97,287	\$335,774
Contribution Increase Percentage		27.76%	46.92%	33.35%



February 18,2025

Michelle Beasley
City of Saco, Executive Assistant
300 Main Street
Saco, ME 04072

BSOOB Transit Municipal Funding Request – Fiscal Year 2026

Ms. Beasley,

The Biddeford-Saco-Old Orchard Beach Transit Committee hereby requests \$315,000 from each of the parent municipalities for FY26. This is an increase of 12.5% from the previous year period at \$280,000. This amount was proposed to the city during the last funding cycle. The agency actively takes measures to control costs, including strategic operations of battery electric bus charging and operations, leveraging economies of scale through regional partnerships, and enhancing internal financial controls.

Beginning in the summer of 2023, BSOOB Transit services increased in frequency and coverage. There are now more trips per day that serve Saco and the surrounding communities. Likewise, BSOOB Transit has leveraged resources to enhance customer facing technologies and supportive infrastructure. The agency has made these improvements while minimizing the financial impact to the three cooperative municipalities.

Heading into FY26, BSOOB Transit will continue to enhance transportation options, along with seeking non-municipal funding to support its mission. As a direct recipient of Federal Transportation Administration funds, BSOOB Transit relies on municipal match for grant funding. These programs require a local match between 20% - 50%, dependent on the use (ex. capital vs. operating). There are opportunities for discretionary capital grants, but resources to support operating costs are not as readily obtainable. This is where the municipal contribution is vital.

BSOOB Transit understands that municipalities will be facing considerable budget challenges. Here, our collective bargaining agreement is up for renegotiation, and the cost of goods and services continue to rise. We are also contending with many degrees of volatility in state and federal funding programs.

I also am proposing a future funding schedule that will allow all parties to have a clear roadmap for investment, well in advance of the traditional budget cycle. Below is the proposed 2-year funding arrangement:

Fiscal Year	Funding Request	% Increase from Previous Year
FY24	\$250,000	0%
FY25	\$280,000	12%
FY26	\$315,000	12.5%
FY27	\$325k - \$345k	3% - 9.5%

We aim to continue the advancement of cleaner, more efficient, and more reliable service to our communities. Please let me know how I can assist in the presentation and evaluation of this request.

Regards,

H. Rodney Carpenter

H. Rodney Carpenter, Interim Executive Director
BSOOB Transit



February 13, 2025

AGE FRIENDLY SACO Request for Funding FY 2026

Age Friendly Saco (AFS) continues to expand as the demand for our community services increases. In 2024, AFS was able to provide 1,313 rides for medical appointments. We are fortunate to currently have 23 volunteer drivers who provide these services. In addition, since October 2023, Age Friendly Saco was able to develop and offer a micro-transit service for our older residents with rides to essential services in our community and during 2024, we supplied 885 shuttle rides. Currently, we provide a shared ride service to places like the Community Center, Dyer Library, grocery stores, Main Street businesses and SMAA's day care program at the Cohen Center in Biddeford. In 2024, between our two transportation programs AFS provided 2,198 rides.

In addition to transportation services, Age Friendly Saco continues to address food insecurity as well as social isolation in our community through the delivery of food boxes from the Saco Pantry (86 deliveries), the delivery of food boxes from the USDA Senior Food Box program (356 Boxes delivered) and 1,226 meals provided at the monthly community lunches at the Saco Elks Club.

AFS continues to actively seek sponsors as well as grant funding and was successful in 2024 in obtaining funds directed to support our transportation programs, disaster preparedness in our community, the meals program, our adaptive bike program (CHAT), as well as the development of a brochure in collaboration with the Planning Dept. on Universal Design building standards. These grant funds were made possible by Maine Community Foundation, UMaine Center on Aging, AARP Challenge Grant, and Martin's Point Healthcare. We have also successfully completed our annual community fundraiser.

Given the tremendous growth in services provided as well as the complexity in maintaining the operational aspects of AFS, we are requesting additional funding to support a paid Director position and rental of space for the Director's office with meeting space for AFS. AFS will fundraise 20% of the cost of this new position. In addition, we also request additional support to continue the two transportation programs as the grant funding for the micro-transit program has ended.

Budget Request 'FY 26:

Ongoing support of transportation services & operations:	\$ 67,457
Ongoing general support of AFS:	\$ 15,000
CHAT program support and maintenance:	\$ 2,000
Director position (\$85,000) funded at 80%:	\$ 68,000
Rental costs for AFS office and meeting space:	<u>\$ 10,000</u>
Total support requested:	\$162,457

Age Friendly Saco started by Mayoral Proclamation in 2016 and one of the stated goals in the City of Saco's Long Range Comprehensive Plan is to "continue the implementation of Age Friendly Saco's Action Plan "

Thank you in advance for your consideration,

Barb Wentworth, President
Board of Directors, Age Friendly Saco

Note: We will be presenting an amended budget to the AFS Board of Directors at its March 2025 meeting.

12/5/2024

**AGE FRIENDLY SACO BUDGET
FY 2025***

ANTICIPATED REVENUE**

REVENUE FROM CONTRIBUTIONS

Annual Appeal	10,000
Business Donations	2,000
Program Revenue:	11,160
Other Revenue	2,070
Interest	800
REVENUE FROM CURRENT LIABILITIES	<u>197,113</u>
TOTAL ANTICIPATED REVENUE:	<u>\$223,143</u>

ANTICIPATED EXPENSES **

Expenses from Statement of Activity	15,381
Operations	4675
Insurances	3300
Community Luncheons	6906
Fees	500
EXPENSES FROM CURRENT LIABILITIES	<u>\$199,789</u>
TOTAL EXPENSES	<u>\$215,170</u>

DIFFERENCE: \$7,973.00

RESERVE ACCOUNTS NOT LISTED ABOVE:

Community Gardens	1226
Maine Charities Foundation	5000
Reserve for Transportation	8194
Reserve for Adaptive Tools & Technology	428
Virtual Meetings	1393

*Approved as presented by the Board of Directors: January 14, 2025

**Budget requires updating; will be presented to the BOD for approval at March 2025 meeting



2/21/2025

Dear City Administrator Bohenko, Mayor MacPhail and members of City Council,

On behalf of Saco Main Street, I am writing to formally request \$100,000 in support from the City of Saco to continue our essential work in enhancing downtown's vitality, economic growth, and community engagement. As a dedicated community development organization, we work to create a welcoming, thriving, and accessible downtown that benefits both residents and businesses.

Thanks to the generous support of grants awarded in 2024, totaling \$209,276, a 139417% increase from \$150 in 2023, we have already made significant strides in revitalizing downtown Saco and will continue to do so over the next year. These funds have allowed us to enhance public spaces, expand recreational opportunities, and strengthen local businesses. Projects funded by these grants—including Riverfront Park, small business support programs, and a Saco River tour—have had a tangible impact, attracting more visitors, increasing economic activity, and improving residents' quality of life.

However, sustaining and expanding these initiatives requires continued investment. With the city's support, we will:

- **Expand public amenities** to encourage outdoor recreation and foster strong community connections.
- **Enhance business support programs** to drive foot traffic and economic growth.
- **Invest in downtown beautification**, including signage, landscaping, and public art.
- **Develop engaging community events** that promote local culture and attract visitors.

The requested funding will allow us to build on our momentum, maximizing the impact of past investments while ensuring long-term success for downtown Saco. We deeply appreciate the city's ongoing collaboration and commitment to our shared vision for a vibrant, thriving downtown.

I look forward to the opportunity to discuss this request further and explore how we can best partner to continue strengthening our community.

Best,

Angie Presby
Executive Director, Saco Main Street
An Accredited Main Street Maine
Community since 2001



Adoptive and Foster Families of Maine Inc. & The Kinship Program

304 Hancock St. Suite 2A
Bangor, ME 04401

207-827-2331
www.affm.net

333 Lincoln Street Suite 101
Saco, ME 04072

February 1, 2025

Dear Saco City Council Members,

I would like to take a moment to say thank you on behalf of Adoptive and Foster Families of Maine Inc. & The Kinship Program, (AFFM), for the consideration of including our Saco office in the supported entity budget for the fiscal year of 2026. AFFM would like to request funding for \$2,000 to be added to the budget. AFFM is grateful to have the opportunity to continue to grow and support more families in southern Maine who are caring for youth in out of home placements.

AFFM is a 501©3 non-profit organization providing free services to families statewide. AFFM's mission is to provide the training, guidance, knowledge, and resources needed to handle the complex issues encountered by families as they open their hearts and homes to children in need.

Your contribution would allow AFFM to reach and support more families, particularly the growing population of kinship families. Kinship families are those caring for a relatives' child. Many kinship families are living on fixed income and receive little to no financial support while raising their relatives' child and rely on AFFM programs. They are often unprepared for the financial burden that comes to providing 24/7 care. AFFM has increased the requested funds to \$2,000 as there has been an increase in kinship families and the financial requests received by AFFM.

The funds provided by the City of Saco would be a huge support in helping families better their ability to care for the child(ren) in their home. Support provided will cover basic needs such as purchasing beds, providing grocery cards, as well as helping out with the cost of utilities and minor car repairs to help transport themselves and the child to medical, educational, and other appointments that promote the wellbeing and safety of the child.

It is because of the kindness and generosity of our community that AFFM is able to provide such support to local families. Thank you again for considering our request.

Sincerely,

Meagan Sprague
Resource Family Program Manager



February 21, 2025

City of Saco
Attn: Michelle Beasley
300 Main Street
Saco, ME 04072

Dear Michelle,

As we look ahead to the new year, we take a moment to reflect on our profound gratitude to the municipal partners who help us deliver our lifesaving mission in our community. With your support, we are able to ensure the health, safety, and preparedness of our friends and neighbors throughout Northern New England.

Last year, our staff and volunteer workforce provided an array of services throughout the Northern New England region:

- We made **626 homes safer** by installing **1,907** smoke detectors and educating **730** families about fire safety and prevention through our Home Fire Campaign.
- Trained **39,492 people** in first aid, CPR, and water safety skills. (training data for county level)
- We collected over **131,800 units of blood**. Hospitals throughout Northern New England depend on the American Red Cross for these collections.
- In our region, over **3,400** service members, veterans, and their families received supportive services through our Service to the Armed Forces department.

Your American Red Cross remains committed to providing relief and support. We do this with the help of our incredible volunteers and donors, including you, our friends in Saco. *This year, we respectfully request a municipal appropriation of \$1,000.00.* These funds will directly benefit individuals and families right here in our region, who benefit from our unique services at no cost.

For more information about the work we've been doing in your area, please refer to the attached Service Delivery sheet for York County. If you have any questions, please call us at 1-800-464-6692 or supportnne@redcross.org.

Warmly,

A handwritten signature in cursive script that reads "Lauren Jordan".

Lauren Jordan
Development Coordinator

32 N Prospect St
Burlington, VT 05401

2 Maitland St
Concord, NH 03301

2401 Congress St
Portland, ME 04101



Disaster Response

In the past year, the American Red Cross has responded to **(' disaster cases in York County**, assisting **, , individuals**. The Red Cross provides safe shelter, food, relief supplies, financial assistance, and comfort to those in need after a disaster – whether it’s a home fire affecting a single family, or a storm or flood devastating an entire community. All Red Cross services are provided free of charge through the generosity of the American public and are available to everyone in need without discrimination.

Town/City	Disaster Events	Individuals	Town/City	Disaster Events	Individuals
Acton	1	1	Limington	1	4
Alfred	1	2	North Berwick	1	1
Berwick	1	2	Old Orchard Beach	1	1
Biddeford	3	5	Parsonsfield	1	1
Buxton	3	7	Saco	11	21
Eliot	1	2	Sanford	13	29
Lebanon	2	7	West Newfield	1	1
Limerick	1	3	York	1	1



Last year, Red Cross staff and volunteers worked throughout York County to educate residents on fire safety and preparedness. We made **46 homes safer** by helping families develop emergency evacuation plans.



York County is home to **128 American Red Cross Volunteers**. We have volunteers from all walks of life who are trained and empowered to respond to disaster in the middle of the night, to teach safety courses, to help at our many blood drives, and so much more. The American Red Cross is proud that 90% of its staff is made up of volunteers; they are truly the heart and soul of our organization.



We collected, **3,835 pints** of lifesaving blood at **155 drives** in York County.



Last year, **1,262 York County residents** were taught a variety of important lifesaving skills such as First Aid, CPR, Babysitting Skills and Water Safety.



We proudly assisted **121** of **York County’s Service Members, veterans, and their families** by providing emergency communications and other services, including counseling and financial assistance.

Thank you for your generous support, which makes our mission—alleviating human suffering in the face of emergencies—possible.

Thank you!



**North New England Region
For the Year Ended June 30, 2025
Budget**

	Agency	SAF	Disaster
REVENUE			
Federated	\$ 20,000	\$ 1,442	\$ 15,029
Monetary Contributions			
Corporate Contributions	799,998	57,672	601,149
Foundation Contributions	514,999	37,126	386,990
Individual Contributions	2,132,406	153,725	1,602,371
Net Special Events	-	-	-
Legacies & Bequests	489,598	-	-
In-Kind Contributions	260,674	1,533	259,141
Income From Endowments	-	-	-
Contracts	229,736	209,825	19,911
Products & Services	1,673,047	-	-
Other Revenues	71,292	-	-
TOTAL LOCAL REVENUE	\$ 6,191,750	\$ 461,323	\$ 2,884,591
Support from other ARC units	2,302,799	166,009	1,730,409
TOTAL REVENUE	\$ 8,494,549	\$ 627,332	\$ 4,615,000
EXPENSES			
Compensation	\$ 4,534,362	\$ 380,025	\$ 2,185,419
Employee Benefits	1,102,539	95,071	537,320
Payroll Taxes	346,879	29,072	167,185
Travel	166,863	19,930	70,924
Conference & Meetings	3,908	202	2,213
Financial Assistance	986,568	4,191	970,573
Supplies and Materials	59,433	6,179	38,647
Printing and Promotionals	61,038	12,420	25,972
Equipment Maintenance & Rentals	99,340	1,692	93,295
Rent	50,886	3,820	31,333
Utilities	56,824	4,944	32,433
Building Maintenance	73,602	6,200	41,965
Professional Fees	451,372	25,035	115,652
Contractual Services			
Insurance	55,406	6,834	26,841
Communications	100,701	10,615	85,413
Postage & Shipping	53,652	2,734	35,668
Other Contractual Services	151,318	10,396	64,480
Depreciation	139,858	7,972	89,667
TOTAL LOCAL EXPENSES	\$ 8,494,549	\$ 627,332	\$ 4,615,000
Support to other ARC units	-	-	-
TOTAL EXPENSES	\$ 8,494,549	\$ 627,332	\$ 4,615,000
SURPLUS (DEFICIT)	-	-	-

Economic Development

Saco City Hall
300 Main Street
Saco, Maine 04072-1538



Torie Gorman
Economic Development Specialist

tgorman@sacomaine.org

Phone: (207) 710-2678

February 21, 2025

Mayor Jodi MacPhail and City Councilors
c/o John Bohenko, City Administrator
City of Saco,
300 Main Street
Saco, ME 04072

Dear Mayor MacPhail and City Councilors,

The Arts Commission consists of volunteer residents and city staff who work to improve the aesthetic quality of the City's public spaces. The Commission has been active for 4 years and has been successful in adding art to our community.

In 2024 the Arts Commission expanded our presence at the summer Arts Festival, hosting a Plein Air painting table for children. We repainted Downtown crosswalks, supported the HarborFest t-shirt design contest, and worked through processes to advance larger scale projects, such as hiring a grant writer and cooperating with the Historic Preservation Committee on creating parameters for public art.

We are currently working with Thornton Academy on the third round of our successful traffic light box covers. Students in AP Art submitted designs to wrap two traffic light boxes at the Cascade/Route 1 and Hillview/112 intersections. Winners will be announced soon and a ribbon cutting will be held in the spring.

Future projects that we are pursuing include:

- Selection and installation of murals on public properties in or near the downtown
- Selection and installation of indoor murals in city buildings
- Installing artwork on the Pepperell Square billboard
- 3D art pieces that will attract both locals and visitors

In order to complete more projects and keep up with the rising costs of supplies, we are requesting \$7,000 for FY26. These funds will be used to further promote the Arts in Saco. We appreciate your consideration of this funding request to help strengthen economic development and improve quality of life by bringing more public art to our community.

Sincerely,

Laura Brandstetter
Chair – Arts Commission



162 Elm Street, Biddeford, ME 04005
Phone 207-282-4771

2/4/2025

Dear Council Members,

The Biddeford Food Pantry would like to request \$13,000 from the City of Saco. Last year, we spent \$178,139.85 and the previous year we spent \$45,082.11 on food, almost a 400% increase. We had 16,131 visits to our pantry last year which was 24% more than the previous year. **20% of our visits are from Saco residents**, which is over 3200 visits last year. Each visit is \$11.04 so **we spent about \$35,000 on Saco residents last year**. Inflation and the rise in prices has affected everyone, both residents and our food pantry costs.

Our request for \$13,000 is an increase over the \$1000 that we received from the City of Saco last year. Saco residents are second only to Biddeford residents in terms of numbers that come to our pantry. The cost of Saco residents is \$35,000. When we realized that, we decided to ask for more assistance from Saco. We never say no to anyone regardless of where they come from.

We appreciate your willingness to help us. Thank you, City of Saco, for helping out our community.

Sincerely,

A handwritten signature in black ink that reads "Donald R. Bisson".

Donald Bisson
President

www.BiddefordFoodPantry.org

Planning Department

Saco City Hall
300 Main Street
Saco, Maine 04072-1538



Shannon Chisholm
Assistant City Planner
Schisholm@sacomaine.org
Phone: (207) 282-3487 ext.353

TO: Saco City Council
CC: John Bohenko, City Administrator
Emily Cole-Prescott, City Planner
FROM: Shannon Chisholm, Assistant City Planner
BPAC Members
RE: **BPAC FY 2026 Budget Request**

Executive Summary

The Bicycle and Pedestrian Advisory Committee (BPAC) is requesting **\$2,300** for fiscal year 2026 to support and encourage a bicycling and walking friendly community, which provides for safe, convenient, and enjoyable active transportation for various ages and abilities.

Allocation of FY 2026 Budget

The Bicycle and Pedestrian Advisory Committee is committed to improving bicycle and pedestrian safety, accessibility, and education. Through advocacy, outreach, and events, we strive to enhance the quality of life for Saco residents by promoting sustainable transportation and safer streets.

To support these efforts, we respectfully request \$2,300 in funding, allocated as follows:

- \$900 – National Bike Summit Ticket & Transportation
- \$400 – Literature for Education & Advocacy
- \$500 – Lawn Signs for Public Awareness
- \$300 – Tabling Items (reflective stickers, pamphlets, etc.)
- \$200 – Bike Rodeo Community Event

National Bike Summit Ticket & Transportation: 39% of Budget Allocation

- **Goal:** Provide funding for one or more BPAC members to attend the National Bike Summit in Washington DC for educational and advocacy purposes.

Literature for Education & Advocacy: 17% of Budget Allocation

- **Goal:** Purchase publications to learn best practices regarding infrastructure design and allocation, street safety, and multimodal transportation planning.

Lawn Signs for Public Awareness: 22% of Budget Allocation

- **Goal:** Collaborate with the Conservation Commission and Thornton Academy students to design and place lawn signs strategically around the City to encourage drivers to slow down and look out for bicycles and pedestrians.

Tabling Items: 13% of Budget Allocation

- **Goal:** Purchase items and print informational handouts to be distributed to the public during city-wide events. Previous tabling items have included: reflective stickers for helmets and bikes, reflective wrist straps, bicycle lights, bike locks, and an assortment of pamphlets.

Bike Rodeo Community Event: 9% of Budget Allocation

- **Goal:** Host a public event for children in the community to attend and learn about bicycle safety, including proper helmet wear, understanding road signs, using hand signals, maintaining tires, etc.

These funds will help us continue to provide valuable resources, increase public awareness, and ensure safer travel for pedestrians and cyclists.

This request represents an increase from \$1,500 to \$2,300 due to the growing number of events and outreach efforts. When our committee was formed in 2020, COVID-19 limited public gatherings. Since then, our involvement in local events has expanded, requiring additional resources to meet community needs. The increase will allow us to participate in more events, distribute educational materials, and further promote bicycle and pedestrian safety.

We appreciate your time and consideration of this request. Please feel free to reach out if any additional information is needed. We look forward to continuing our partnership with the City of Saco to improve bicycle and pedestrian accessibility.

Sincerely,

Shannon Chisholm
Assistant City Planner

December 3, 2024

City of Saco
300 Main Street
Saco, Maine 04072

Board of Directors

Maura Keaveney
Chair
Maine Attorney
General's Office

Sharon Kerner
Vice Chair
Retired

Lynn Howe
Treasurer
Kennebunk Savings

Karen Benezra, D.O.
Private Practice

Michael Sawyer
Casco Bay
Insurance

Joy Symon Fall
MaineHealth Maine
Medical Center-
BIDSAN

Joseph LaBier
Ogunquit Police
Department

Audrey Okun-
Langlais, D.O.
Retired

Dana Prescott, Esq.
Prescott, Jamieson
Murphy Law Group

Cornelia Stockman
Retired

Ex-Officio

Susan Giambalvo,
Caring Unlimited
Executive Director

Dear City of Saco,

Thank you in advance for your consideration of Caring Unlimited's annual request for support from the City of Saco. Each year, your support helps to ensure that members of your community and all residents of York County experiencing domestic violence and abuse have access to the life-changing and life-saving supports they need.

The need for Caring Unlimited's full range of programs and services is significant, and individuals in our communities experiencing domestic abuse and violence require multi-faceted supports to meet their needs and overcome barriers to accessing safety. We are experiencing constant high demand for our emergency shelter, where the length of stay has increased due to a shortage of affordable housing at this time. Our civil legal program is serving more people than ever, people who are looking for help with protection orders, child support and custody matters. Advocates and staff attorneys are responding to these needs by providing both in court and remote court advocacy. In all, our direct service programs, including the 24-hour helpline, served over 1900 people this past year. Our community education program provided prevention education, training, and consultation to thousands of students and other members of our community.

We are always committed to sustaining our core direct service programs to ensure they remain strong and accessible to anyone 24 hours a day, free of charge. We are also continuing to our work to expand our reach and increase accessibility of our programming throughout our community in the coming year:

- We completed major renovations to our emergency shelter to make the interior fully ADA accessible. We worked with an architect to design a space that met ADA requirements and was functional and comfortable for multi-family living. The result exceeded our expectations. We now have a kitchen, bathroom, bedroom, and laundry room that are fully accessible, able to be used by all guests of the shelter, and that provide adequate personal storage space for food and other belongings.
- We have taken on a new housing program called Rapid Rehousing. This program will allow us to house more people with access to additional housing vouchers and more dedicated staff time for housing search assistance, housing stabilization and case management, and landlord outreach and engagement.
- We are expanding our Legal Assistance program through a collaboration with Volunteer Lawyers Project. They will assemble a panel of volunteer attorneys to provide pro-bono

assistance to victims with protection from abuse orders and other family matters, increasing the number of people in our county who will benefit from representation in these matters.

Caring Unlimited counts on municipal support to meet our annual operating budget and to provide critical matching funds that are a requirement to receive Federal awards for our programs and services.

The following is a snapshot of how Saco residents accessed CU's no-cost services last year. Because we are only able to collect location data on about half of the people that use our services, the number of individuals served and hours of service listed are likely twice as much as the conservative number reported here.

SERVICE PERIOD:	10/1/23-9/30/24
SACO RESIDENTS SERVED LAST YEAR (Unduplicated individuals served)	75 Individuals
TOTAL HRS OF INDIVIDUAL ADVOCACY PROVIDED LAST YEAR (Supportive Counseling and/or Legal Assistance Provided to Individuals):	507.9 Hours
TOTAL HRS OF GROUP SERVICES PROVIDED LAST YEAR (Support and/or Education Groups):	17 Hours
TOTAL # OF EMERGENCY SHELTER BEDNIGHTS PROVIDED LAST YEAR:	124 Bednights
TOTAL # OF STUDENTS THAT RECEIVED IN-SCHOOL PREVENTION EDUCATION	413 Students
COST TO CARING UNLIMITED OF SERVICES OF PROVIDED TO SACO LAST YEAR:	\$67,038.72
FY25 SUPPORT REQUESTED:	\$6114

Thank you. Your commitment to support Caring Unlimited sends the message that domestic violence and abuse has no place in your community and that you recognize Caring Unlimited as your town or city's partner in ending abuse.

Caring Unlimited is committed to pursuing the necessary solutions and strategies to keep victims of domestic violence safe in our community and with your help we can respond creatively, proactively, and flexibly. Please reach out to me if you would like any additional information or if there is something specific that your community needs from us at this time.

Sincerely,



Susan Giambalvo
Executive Director
207-490-3227 x101
Susan@caring-unlimited.org



January 21st, 2025

City of Saco Budgeting Team:

Please consider this funding request for the Chamber of Commerce in the amount of \$12,000 for FY2026. This is the same level of funding requested and received last year and consistent with the outstanding partnership and financial support we are grateful to receive from both of our main cities of Biddeford & Saco.

The Chamber of Commerce's mission is to promote business success and community development. Your support of our efforts is crucial and puts us in position financially to achieve our mission. The Chamber's focus areas are as follows:

- Hosting networking events, informational sessions, training seminars, business expos, business celebrations in conjunction with city leaders and staff, and job fairs.
- Distributing multi-channel communications (email newsletters, social media postings, hardcopy mailings), along with printed publications such as our Annual Guidebook, to promote the local business community and noteworthy events/attractions
- Staffing our Welcome Center office to provide information, resources, business referrals, and references on the area to residents and tourists

This past year we continued to see growth in our community and within our overall chamber membership base, and we were excited to celebrate many Saco businesses in partnership with the city and Saco Main St. About 225 Saco-based businesses and organizations are currently active members of our Chamber of Commerce community.

We consistently find / create great value in partnering with Saco municipal leaders, business owners, and residents to continue to grow commercial and community momentum in Saco, and we look forward to striving together for further progress in the coming year. Thank you for all the ways the City of Saco supports these efforts in our community!

Sincerely,

Jim LaBelle
Executive Director

Planning Department

Saco City Hall
300 Main Street
Saco, Maine 04072-1538



Shannon Chisholm

Assistant City Planner

Schisholm@sacomaine.org

Phone: (207) 282-3487 ext.353

TO: Saco City Council
CC: John Bohenko, City Administrator
Emily Cole-Prescott, City Planner
FROM: Matthew Hokanson, Chair of Conservation Commission
Conservation Commission Members
Shannon Chisholm, Assistant City Planner
RE: **Conservation Commission FY 2026 Budget Request**

Executive Summary

The Saco Conservation Commission is requesting **\$5,000** for fiscal year 2026 to encourage utilization and protection of the City's conserved areas and natural resources, per City Code: § 4-37 F. Authority.

Summary of FY2025 Programs

The list below represents all programing efforts by the Conservation Commission from March 2025 to the Present:

- The Conservation Commission ran ads for No Mow May on social media. Students in last year's Media Design Class at Thornton Academy created the ads, which explained the importance of No Mow May and touted Saco's status as a Bee Friendly City. The Conservation Commission also partnered with the Dyer Library's Children's Librarian on a drawing competition to celebrate No Mow May and the City's status as a Bee Friendly community. 75 children participated in the competition. Seed kits were offered to all participants and three winners received gift certificates to the Coastal Maine Botanical Gardens for themselves and their families. Library patrons voted for the winners and the three winning drawings were featured in The City of Saco Newsletter.
- 100 flyers were distributed to the ten largest campgrounds in Saco, Old Orchard Beach, and Scarborough to promote the Conservation Commission's [StoryMap](#). This [StoryMap](#) provides a digital guide to the public trails available within the City. This annual program began in 2022, and each year, campground staff are eager to receive the flyers as their campers greatly appreciate having a curated map of the best public trails in Saco.
- The Conservation Commission, in partnership with the Planning Department, contributed to the hiring of a consultant to update the City's Landscaping Ordinance. The Conservation Commission has provided comments to inform the update. The Conservation Commission has also worked with Planning Department staff to develop a Conservation Cluster Subdivision Ordinance for the City Council's consideration. Work remains ongoing for both projects.
- The Conservation Commission and Bicycle and Pedestrian Advisory Committee partnered with Thornton Academy teachers and students to promote Saco's Safe Streets Campaign on social media. Thornton Academy students provided social media ads, which explained the importance of safe driving and how safe driving helps fellow citizens feel more comfortable walking and biking in their neighborhood and the City as a whole.
- The Conservation Commission tabled at the following public events and provided educational materials to the public: Saco Sidewalk Arts Festival, National Night Out, and Pumpkin Harvest Festival.

Allocation of FY 2025 Budget

Consultation: \$2,500
Community Outreach: \$1,800
Information Campaigns: \$700
Total Budget Request: **\$5,000**

Consultation: 50% of Budget Allocation

- **Goals:** Pursue ordinance updates related to Landscaping, and Conservation Cluster Subdivisions (Comprehensive Plan Strategy 3.2d). Begin work on an Open Space Plan (Comprehensive Plan Strategy 6.1a).

Community Outreach: 36% of Budget Allocation

- **Goals:** Continue to participate in public events to: promote the importance of environmental stewardship and ensure proper use and caretaking of the local ecology (Comprehensive Plan Strategy 6.1d); promote the Conservation Commission’s digital [StoryMap](#) to encourage use of public trails (Comprehensive Plan Strategy 6.1d); and encourage landowners to protect water quality via best management practices (Comprehensive Plan Strategy 5.1c). Partner with local organizations to create programing related to the identification and removal of invasive species in the City (Comprehensive Plan Strategy 6.1d).

Informational Campaigns: 14% of Budget Allocation

- **Goals:** Promote the Conservation Commission’s [StoryMap](#) through the use of region-specific digital ads to entice day-trippers to visit and enjoy Saco’s conserved areas (Comprehensive Plan Strategy 6.1d). Partner with local organizations to create programing related to the identification and removal of invasive species in the City (Comprehensive Plan Strategy 6.1d).

The Conservation Commission appreciates this opportunity to present their budget and is happy to answer any questions.

Sincerely,

Matthew “Hoke” Hokanson
Chair of the Conservation Commission



A better tomorrow starts today.

SUBSTANCE USE	MENTAL HEALTH
OUTPATIENT	RESIDENTIAL

January 15, 2025

P.O. Box 1360- 86 Tandberg Trl.
Windham, ME 04062

City of Saco
c/o Michelle Beasley
300 Main St.
Saco, ME 04072

Re: Budget Request

Dear Town Council Members,

Day One One's mission is to improve the health of Maine by providing substance use, mental health, and wellness services to youth and families. We provide a full continuum of substance use and mental health services designed to reconnect individuals, youth, and families to paths of healing and recovery. These services include Case Management, Substance Use Treatment, Mental Health Treatment, Youth Residential Treatment, Medication Management, Unhoused Youth Services, and School Based Services. Last fiscal year Day One served 30 Saco residents within all but one of the service areas listed above; 53% of those individuals were youth under the age of 18. From July 2024 to current we have already served 21 Saco residents in the majority of service programs listed above which includes a youth from Saco in our Adolescent Residential Substance Use program.

Day One operates the only Adolescent Residential Substance Use programs in Maine regardless of insurance. Because our Youth Residential Treatment Centers are the only of its kind in Maine, referrals come from all over the State for these programs. We are looking to increase capacity to serve more youth, expand our school-based services, as well as strengthen our case management services that directly help people with increasingly complex health problems.

We would like to kindly request \$2,000 to help support Day One's Youth Substance Use and Mental Health programs, as well as expand Case Management services that are all available in close proximity to the Residents of Saco.

Thank you for your consideration.

With appreciation,

A handwritten signature in blue ink that reads "Becky Humphrey".

Becky Humphrey
Chief Executive Officer

12/27/2024

City of Saco
Attn: John Bohenko, City Administrator
300 Main Street
Saco, ME 04072



Dear John,

On behalf of the Eastern Trail Management District, we are writing to officially request the appropriation of \$6,500 for the fiscal year 2026 to cover dues and membership to the Eastern Trail Management District (ETMD) for the continued development and maintenance of the Eastern Trail.

The Eastern Trail is southern Maine's premier multi-use greenway, playing an essential role in fostering healthy, connected communities now and in the future. In fact, an economic impact study in 2021 revealed that the 250,000 annual users of the trail generate \$44 million in economic benefits each year. This positive economic impact will grow as new sections of the trail are built through our ongoing expansion projects.

Recent Developments and Upcoming Projects:

- Completed preliminary design report (PDR) in August 2024 on 2.7 miles of new trail, including 0.7 miles in West Kennebunk and 2.0 miles in Wells and North Berwick. This project, funded at 80% by a federal RAISE grant for design and construction, will continue to advance to the construction phase over the course of FY2026 with a construction bid anticipated in December 2025.
- Advanced an ongoing initial feasibility study to examine routes the Eastern Trail could follow from Route 9 in North Berwick to Memorial Bridge in Kittery thanks to a Planning Partnership Initiative between MaineDOT and the Southern Maine Planning and Development Commission. In September 2024, the study team completed a draft report on Study Area 1: North Berwick to South Berwick, and in November it held a Community Workshop on Study Area 2: South Berwick to Kittery and a possible spur trail to York.
- Reached an easement and construction agreement with CSX Rail in the Close the Gap project from South Portland to Scarborough and applied in August 2024 for permits from the Maine Department of Environmental Protection with the goal of releasing a construction bid in early 2025.
- Coordinated with engineers planning the design of a spur trail connecting the Eastern Trail to the future combined campus of the new elementary and middle schools in Saco.

The Need for Increased Dues:

Due to rising costs across materials, labor, and operational expenses, the ETMD Board of Directors made the decision to increase our dues to \$6,500 for FY2026. This increase will allow us to continue advancing trail expansion efforts and ensure that we can monitor, maintain, and administer the existing miles of the Eastern Trail.

Additionally, more extreme and unseasonable weather events have added a layer of urgency to our trail stewardship. Increased monitoring and maintenance efforts are required by ETA/ETMD staff to ensure the trail remains safe and accessible, especially as these weather patterns continue to intensify and more frequent freeze-thaw cycles occur.

Your financial support is crucial in helping us maintain and enhance the Eastern Trail. We greatly appreciate your continued support of the Eastern Trail and look forward to working together to sustain this invaluable asset in FY2026. Should you have any questions or need further information, please do not hesitate to contact us.

Sincerely,

Chelsey Berlin
Executive Director

ETMD PO Box 250, Saco, ME 04072 | Office Phone 207-248-9260 | Office Manager patti@eastertrail.org



TO: Saco City Council
CC: John Bohenko, City Administrator
 Diana Huot, HPC Chair
 Emily Cole-Prescott, City Planner
FROM: Shannon Chisholm, Assistant City Planner
RE: **Historic Preservation Commission FY 2026 Budget Request**

Executive Summary

The Historic Preservation Commission is requesting **\$5,000** for fiscal year 2026 to continue its work advising and informing City officials, staff, and residents on matters related to preservation, renovation, and rehabilitation of structures within Saco’s Historic Preservation Overlay District, per City Code: § 230-103 Duties of the Commission.

Summary of FY2025 Programs

The list below represents all programing efforts by the Historic Preservation Commission from March 2025 to the Present:

- The Historic Preservation Commission held fourteen public meetings in the past twelve months. Two were specially scheduled to accommodate workload and emergency situations. During this twelve-month period, the Historic Preservation Commission reviewed a total of 24 Certificates of Appropriateness Applications.
- The Historic Preservation Commission has continued to work on the Certified Local Government Grant that was awarded to the City in 2023. A RFP for the design and manufacturing of Historic Walking Tour Signs was released in May of 2024; one response was received. An updated RFP was released in January 2025; three responses were received. The RFP has not yet been awarded. The Saco Community History Project will consist of 22 historic walking tour signs installed on Saco Island and within the Downtown Area. The project is expected to conclude in the Summer of 2025.
- The Historic Preservation Commission is discussing updates to the existing Historic Preservation Overlay District ordinance. Currently, the Commission is responsible for reviewing murals within the District, but the ordinance does not provide a set of standards for this type of review. Historic Preservation Commission members attended an Arts Commission meeting to discuss this situation further. Work for this project is ongoing.
- The Historic Preservation Commission in partnership with Planning Staff and the Dyer Library hosted a Laurel Hill Cemetery Tour in October of 2024. The Commission intends to participate in more public events in the coming year to provide information on historic preservation, renovation, and rehabilitation to residents.

Allocation of FY 2026 Budget

Item(s)	Detail(s)	Request Amount
Abutter Notices – Public Hearings	\$0.69/stamp (approximately 200 notices per meeting)	\$1,700
Legal Notice Ads – Public Hearings	\$250/notice (approximately 4 a year)	\$1,000
Educational Trainings for Commissioners	Annual FOAA Training	\$2,000
Membership Fees	National Alliance of Preservation Commissions Membership	\$100
Supplies	Cost of name tags, welcome letter mailings, and informational pamphlets	\$200
Total Request Amount:		\$5,000

The above budget is limited to items required for the Historic Preservation Commission to continue its work of reviewing Certificate of Appropriateness Applications. The Commission has limited its request due to remaining funds from the FY2025 budget.

All remaining funds from FY2025 will be rolled over and utilized on other Historic Preservation Commission initiatives. Existing initiatives include promoting the Historic Preservation Commission's Plaque Program, engaging in survey work within the City, and purchasing public outreach items for tabling at public events.

Sincerely,

A handwritten signature in black ink that reads "Shannon Chisholm". The signature is written in a cursive, flowing style.

Shannon Chisholm, Assistant City Planner



Administrative Offices & Clinic

67 Eustis Parkway
Waterville, Maine
04901-5173
207-873-2136
1-888-322-2136
207-872-4522 Fax

Augusta Clinic

66 Stone Street
Augusta, Maine
04330-5227
207-626-3455
207-626-3612 Fax

Medication Clinic

11 Caldwell Road
Augusta, Maine
04330-5227
207-213-2037

Skowhegan Clinic

5 Commerce Drive
Skowhegan, Maine
04976-1828
207-474-8368
207-474-7794 Fax

Winthrop Clinic

736 Old Lewiston Rd
Winthrop, Maine
04364-4121
207-377-8122
207-377-8564 Fax

Farmington

115 Mt Blue Circle
Suite 3
Farmington, Maine
04938
207-860-3026
207-860-3027 Fax

www.kbhmaine.org



February 21, 2025

Town of Saco
300 Main Street
Saco, Maine 04072

Dear Select Board,

Kennebec Behavioral Health (KBH) offers clinic-based services including medication management and outpatient counseling for mental health, substance use disorder, and co-occurring disorders at throughout Central Maine since 1960. Our mission is to promote the well-being of children, adults and families who experience mental illness, emotional difficulties or behavioral challenges.

During fiscal year 2024, Kennebec Behavioral Health (KBH) provided mental health and substance use disorder services to nine Saco residents totaling 83 service visits. This included providing \$3,240 in uncompensated health care to residents who were either underinsured or had no insurance. KBH is a 501c3 nonprofit organization and so we explore every funding source for our uncompensated programs. We ask that Saco invest in your residents by offsetting a small portion of the uncompensated care as we continue to seek other funding alternatives to cover the larger portion. Fiscal Year 2024, we have totaled \$6,882,00 in uncompensated care in which we are seeking coverage, so any help to cover the costs of Saco residents would be greatly appreciated.

Kennebec Behavioral Health respectfully requests \$60 to help offset the cost of providing uncompensated care to Saco residents, or an amount that Saco can provide, from your next municipal budget. We will continue to strive towards providing the best possible care to our clients and members, support our staff members, and to be a valued organization and resource to our community and yours. Our non-profit agency meets the Public Purpose Doctrine of the Maine Constitution.

If you need to reach Kennebec Behavioral Health about this request and/or to provide advance notice of meetings that Kennebec Behavioral Health should attend, please contact me at ekeane@kbhmaine.org or Amber Kruk at akruk@kbhmaine.org. We sincerely thank you for your consideration!

Sincerely,
Elizabeth Keane

Marketing Communications Coordinator



MAINE MUNICIPAL ASSOCIATION SINCE 1936

60 Community Drive | Augusta, ME 04330-9486
1-800-452-8786 (in state) | (t) 207-623-8428

To: Key Municipal Officials
From: Catherine Conlow, Executive Director
Date: January 31, 2025
Subject: Maine Municipal Association Dues

On behalf of the association's Executive Committee and staff, I would like to express our sincere gratitude for your continued support and participation in the Maine Municipal Association (MMA). As outlined in our mission, MMA is your organization, and we are committed to providing quality programs that support excellence in municipal government service.

2024 Achievements. With guidance from our member-elected Executive Committee, in 2024 staff implemented several important initiatives, each designed to better support your local level efforts. Of greatest note was the implementation of the ServeStrong program providing first responders access to tailored and integrated behavioral health resources. MMA welcomed Rich Cromwell, Director of Personal Services, and Eben Gilman, Director of Financial Services. Staff also initiated a more robust member engagement strategy that included the implementation of a member survey, and the piloting of our "MMA for a Day" roadshow.

In addition, the association continued to provide the tried-and-true legal, advocacy, education, human resources, risk management and health benefit services we know our members appreciate.

2025 Membership Dues. The services and programs we provide are possible because of your continued financial support. *To that end, enclosed you will find the 2025 membership dues invoice for your community.* Please note that most municipalities will experience an increase in dues for the upcoming year. While this may not be welcomed news, rest assured that the Executive Committee worked diligently to adopt a budget that enables the association to continue to provide quality services, while being mindful of the impact these dues have on your budgets.

MMA Strategic Business Plan. Also enclosed is an updated MMA Strategic Business Plan. The document includes the association's mission and core beliefs, contact information for MMA's Executive Committee and department leaders, and a summary of the association's 2024 accomplishments.

The document also includes an overview of MMA's 2025 work plan, which outlines the association's goals, initiatives and key focus areas in the upcoming year.



WWW.MEMUN.ORG

2025 Initiatives and Priorities. The development of our 2025 initiatives and priorities was fueled by the feedback received from a member engagement survey conducted in the spring of 2024. The survey results highlighted the desire among participants for MMA to: (1) streamline communications with its members; (2) improve website functionality by providing access to more intuitive search tools; and (3) enhance online training capabilities. In response, the Executive Committee has allocated funding in the 2025 budget that seeks to address these needs, as well as support our ongoing mission to provide elected and appointed municipal officials with the tools necessary to better serve their communities.

Your continued financial support makes all this possible, and we appreciate your partnership in this worthwhile endeavor. Thank you for your ongoing support of MMA and please feel free to call or email with questions or concerns.



MAINE MUNICIPAL ASSOCIATION
 60 Community Drive
 Augusta, ME 04330

Membership Invoice

Bill To: 000000011833-0

Date: 27-Jan-2025
 Due Date: 26-Feb-2025

City of Saco
 300 Main St
 Saco, ME 04072-1583

Order No: 1000482040

Ship Customer Name

Description	Begin Date	End Date	Amount	Tax	Adjustment	Line Total
000000011833-0 - City of Saco MMA - MMA Municipal Membership 01-Jan-2025 to 31-Dec-2025	01-Jan-2025	31-Dec-2025	0.00	0.00	24,932.00	24,932.00
					Total:	24,932.00
					Paid:	0.00
					Balance Due:	24,932.00

Order No: 1000482040
 Invoice No: 0000538804
 Customer: City of Saco

Balance Due: 24,932.00
 Payment: _____
 Check: _____

Please Remit to:



MAINE MUNICIPAL ASSOCIATION
 60 Community Drive
 Augusta, ME 04330



Home Care & Hospice
225 Gorham Rd.
South Portland, ME 04106

Office 800-757-3326
Fax 207-400-8891

February 21, 2025

Selectpersons and Residents
City of Saco
300 Main Street
Saco, ME 04072

Dear Selectpersons and Residents:

On behalf of Northern Light Home Care & Hospice, thank you for this opportunity to introduce our organization and request funding for programming in 2025. Our mission is to provide clinically excellent, compassionate home health and hospice care. Our services help your residents remain in the comfort of their own home for as long as possible. We are nurses, rehabilitation therapists, social workers, home health aides, volunteers, and counselors. We provide pivotal care when people are released from the hospital after illness or surgery, as well as when people elect end of life hospice services.

Although we faced many challenges in recent years, we haven't wavered in delivering high quality patient care. Over the last twelve months in Saco, we have conducted 1,286 visits to 100 homecare patients, and 153 visits to 5 hospice patients, for a \$392,203 estimated value of care. We provided even more care statewide.

In addition to our Home Health and Hospice programs, we provide indispensable public health services in the community. Our vaccine clinics at various facilities and businesses statewide have an outsized & meaningful community impact; since fall of 2024 we have provided tens of thousands of vaccines statewide. In Saco, we administered 300 shots.

While we are reimbursed by Medicare, MaineCare, and other insurers, this does not cover the full cost of care for those with, or without, insurance. It also does not cover our assistance to members of your community who need a shower bench, blood pressure cuff, or nutritional aid. Support from the City of Saco would be used to offset the shortage in reimbursements, and to ensure care for those without insurance.

We hope that we have inspired you to consider supporting our work with a FY25 gift in the amount of \$1,500. Please be reminded that our clinicians live in the communities they serve, and our board of directors includes a representative residing in each county we cover. Please reach out to me with any questions or concerns.

We are grateful for your consideration.

Very truly yours,

Suzanne Moreshead

Senior VP, Continuing Care; President Home Care & Hospice



Saco Pathfinders Snowmobile Club
P.O. Box 27
Saco, ME. 04072
Tel: (207) 332-0017

February 12, 2025

Dear Saco Leadership Team,

Please consider this our request for the funds (\$5000) provided annually to the Saco Pathfinders Snowmobile Club.

The Saco Pathfinders have been active in Saco since 1972. We have a club house located at 42 Heath Road in North Saco. We maintain approximately 30 miles of trails in Saco, and an additional 15 miles in Scarborough, Biddeford, and Dayton which are used not only by snowmobilers, but by hikers, hunters, bikers, cross country skiers, etc. In the summer and fall, these trails are maintained completely by our volunteers who use all their own equipment (trucks, 4 wheelers, chainsaws, loppers, etc). In the winter months, those same volunteers use a small fleet of Pathfinder owned snowmobiles and drags to compact and smooth the trails for the outdoor enthusiasts. In early 2023, we added a tracked side-by-side to our fleet of equipment in order to maintain our trails.

The funds provided annually by the City of Saco are critical to the survival of the Saco Pathfinders Snowmobile Club and the maintenance of these trails.

We are also a T13-B non-profit organization as recognized by the State of Maine.

Thank you for your continued support,

Doug Doherty, President

Douglas G Doherty



Saco Bay Trails
P.O. Box 720
Saco, Maine 04072
contact@sacobaytrails.org

February 19, 2025

City of Saco
300 Main Street
Saco, Maine 04072

Saco Bay Trails respectfully requests continued funding of \$3,000 for fiscal year 2026. This support is vital to sustaining our mission of creating and maintaining safe, accessible trails that connect and enrich the Saco community.

Saco Bay Trails maintains approximately 15 miles of trails across eight locations in the city. Our stewardship includes City-owned land at Horton Woods, Cascade Falls, and portions of the Atlantic Way, Plymouth, and Vines trail system. We also proudly serve as the official trail manager for the Goosefare Brook Division of the Rachel Carson National Wildlife Refuge and partner with The Ecology School, Saco Valley Land Trust, Sweetser, and Leary Farm, Inc.

Our dedicated volunteers remain the driving force behind our success. In 2024, they contributed over 425 hours of service, valued at more than \$12,900. Their work ensures safe, well-maintained trails while also delivering family-oriented nature programs and outdoor education that enrich the entire community.

In 2024, we remained deeply engaged with the community, participating in over a dozen events beyond trail development. These included our popular 3rd Annual Fairy House Building Day at Cascade Falls Park, which drew hundreds of attendees, as well as Saco Main Street's Bark in the Park and Pumpkin Harvest Festivals. These events provided opportunities to share our passion for trails while supporting the City's "Friendly by Nature" initiative.

Saco Bay Trails also expanded its community outreach by volunteering with Saco Schools, offering students hands-on opportunities to care for local trails while connecting with nature. In April, our members partnered with the Sebago 7th grade team, bringing tools and expertise to help clear storm damage and clean up the trails behind Saco Middle School. In October, we proudly participated in Saco's Community Day of Kindness, hosting a busload of teachers and enthusiastic 8th grade students. Together, the group raked, trimmed, and cleared trails in the Middle Goosefare Trail system. These projects not only improved local trails but also empowered students to engage with the environment and develop a deeper appreciation for the natural spaces within our community.

Continued financial support from the City of Saco is essential for us to provide free outdoor recreation opportunities for residents and visitors alike. We are deeply grateful for your past support and would welcome the opportunity to discuss how our work aligns with the City's goals for community well-being and natural resource stewardship. Please don't hesitate to reach out with any questions or for additional information.

Sincerely,

Ryan Gorman
President, Board of Trustees
Saco Bay Trails



Saco River Corridor Commission

"Communities Working Together To Protect Our Rivers"

Dear Saco City Council Members,

February 17, 2024

The Saco River Corridor Commission (SRCC) is pleased to report another successful year of water quality monitoring along the Saco, Ossipee, and Little Ossipee Rivers. Our RIVERS Water Quality Monitoring (WQM) Program continues to provide high-quality data to the twenty municipalities protected by the Saco River Corridor Act, and to Maine DEP. The annual water quality report for the City of Saco, which summarizes 2024's locally-collected data in relation to past years, will be sent along with this request letter.

The water quality program was created to help understand the issues affecting the Corridor's rivers, and to help discern how well the protective standards of the Saco River Corridor Act are working to preserve this crucial resource. We also want residents to have access to information about water safety factors like the presence and abundance of *E. coli* or Enterococcus bacteria, which is done by notifying municipal offices and posting to our online public dashboard. As development, recreation, and volatile weather events all continue to increase, this program allows the City and the SRCC to monitor the success of standards put in place over 50 years ago by the Saco River Corridor Act. We work to ensure that both development and resulting water quality are monitored so problems may be addressed at early stages. In this past year, we monitored 43 sites.

The Commission's other major area of work, the Land Use Regulatory Program, involves our efforts to protect natural resources and buffer areas within the Saco River Corridor by administering and enforcing the Saco River Corridor Act. This has a significant protective effect on the water quality of the Saco River, the attractiveness and value of our river recreation areas and scenic views, and the overall quality of life in Southern Maine. In 2024, the Commission considered 116 applications, including 12 projects in Saco and 29 in Biddeford, and we anticipate another busy year to come. With each application considered, the Commission serves to ensure that erosion controls are in place, appropriate buffers are maintained, and that the planned uses are compatible with maintaining a healthy and scenic river. We are also trying to increase awareness of the Act's protective standards and to prevent or respond to violations. We find that a low awareness of the Saco River Corridor Act is hampering our efforts, and we are working on strategies to increase outreach, within available funds.

The Commission respectfully submits its FY26 budget request of \$15,000 to the City of Saco. The amount of the request is higher than in previous years. The Commission has been requesting the same amount (\$10,000 annually) from Saco since 2005, and the time has come to ask for consideration of a moderate increase. We are also increasing the requests sent to our other supporting municipalities, in hopes of offsetting inflationary cost increases and keeping both our major programs functioning well.

Degraded water quality leads to impaired quality of life, and the Commission was created to prevent that in the Saco River to the best of its ability. We hope that you will consider the value of our services and the protective effect of the Commission's work on the wellbeing of Saco's residents and visitors. The City's engagement in this community-based effort is vital, and very much appreciated. We thank you for your steadfast support of our programs over the years.

Should you have any questions about our programs or if you would like a representative of SRCC to speak about our request, please contact me at the information provided below.

Thank you,

Cheri Dunning, Executive Director
Saco River Corridor Commission

people's
food
needs"



SACO FOOD PANTRY, INC.

P.O. Box 246, Saco, ME 04072

meals@sacofoodpantry.org

John White

Saco Food Pantry, Inc
67 Ocean Park Road
Saco, ME 04072

John Bohenko

City Administrator
City of Saco
300 Main Street
Saco, ME 04072

Dear John,

On behalf of the Saco Food Pantry Board, I want to express our heartfelt thanks for the City of Saco's appropriation of \$1,000 last year. This was the first financial support the pantry has received from the city since its inception decades ago. While past leadership hesitated to request funding, worried it might lead to city oversight, we now understand that this collaboration strengthens our shared commitment to serving the community.

This past year has been one of our busiest on record. We served over 3,002 families, 9,003 individuals of which 3,242 were children, providing essential support to Saco residents experiencing food insecurity. We also serve a significant number of new Mainers living in Saco. The pantry is stocked through purchases from the Good Shepherd Food Bank and monthly deliveries from the federally funded TEFAP program. While our services are available exclusively to Saco residents, we also run an outdoor market open to anyone in need.

To further our mission, we partner with local retailers such as Shaw's and Hannaford. Our dedicated team of volunteers collects food six days a week from these stores, rescuing items nearing their "best by" dates. In recent years, we noticed an overabundance of perishable food that exceeded the needs of those we served directly. To ensure this surplus didn't go to waste, we began setting up an outdoor market, making these items available to anyone facing food insecurity.

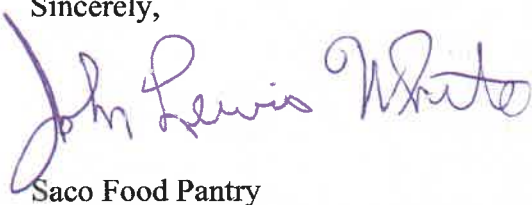
The pandemic has dramatically increased the number of individuals and families relying on our services, while donations have simultaneously declined. Despite these challenges, the Saco Food Pantry remains entirely volunteer-run and reliant on community support.

Today, we are requesting an appropriation of \$10,000 from the City of Saco to help us purchase 60,000 pounds of food for Saco residents. This funding will directly address the growing need in our community, ensuring we can continue to reduce food insecurity and provide vital support to those who need it most.

We deeply appreciate your consideration of this request and your ongoing commitment to the well-being of our community. Together, we can make a meaningful difference for the residents of Saco.

Thank you for your time and support.

Sincerely,


Saco Food Pantry

1/12/24



35 South Street
Biddeford, Maine 04005

February 19th, 2025

Dear Ms. Beasley,

I am writing to request that Seeds of Hope Neighborhood Center be reconsidered for Supported Entity Funding from the City of Saco for fiscal year 2026. Last year's contribution greatly enhanced our support services, including peer support programs and expanding mental health and substance use treatment resources. Your support has significantly impacted those we serve.

The housing crisis continues to affect our community, resulting in heightened challenges. In the past four years, the number of individuals we serve daily has increased from 45 to over 100, with more than 90% experiencing homelessness. Our Overnight Warming Center now serves 50+ individuals. Thanks to additional support services and collaborations, we are housing one person a week on average. Your support has been instrumental in this success.

For fiscal year 2026, we respectfully request \$20,000 to continue supporting our peer support staff, who have been invaluable this past year. We have grown from 2 full-time and 1 part-time staff to 8 full-time and 7 part-time staff to meet the community's needs.

Additionally, we urgently need a sprinkler system, estimated at \$150,000. We will also request funds from the City of Biddeford and engage in grant writing and fundraising efforts to cover the balance. We kindly request additional funding from the City of Saco to contribute towards this critical installation. Any amount helps!

Thank you for considering our requests and for your continued support. I would love to show you the renovations and updates to our building – please reach out for a tour!

In deep gratitude,

Vassie Fowler

Executive Director

Seeds of Hope Neighborhood Center



January 17, 2025

Dear Council Members,

Please consider this the Southern Maine Agency on Aging's (SMAA's) formal request for funding to the City of Saco for the Fiscal Year 2026.

Founded in 1973, SMAA has a longstanding history of being the most visible and trusted source of objective information for successful aging in the State of Maine. Each year, SMAA serves roughly 20,000 older adults, adults with disabilities and people who care for them through our many programs and services.

Last year, SMAA provided the following services valued at **\$227,980** to **856** Saco residents in an effort to address these growing social service needs:

- **243** Saco residents received assistance through the Agency's Information and Resources program - staffed by Resources Specialists and Social Workers who work with seniors and their families by phone or in-person to provide information and support, and to increase access to available benefits. Those residents experienced **353** contacts with SMAA staff;
- **114** Saco residents received case management services from Resource Specialists and Social Workers. Staff assisted in connecting these residents to services such as coordinating transportation and appointments as well as application assistance. These meetings included direct assistance, a comprehensive needs assessment, and may include home visits. Staff provided **130** hours of support;
- **85** residents received Medicare and other insurance counseling. In addition to helping choose the best coverage for each individual, Agency volunteers assisted in saving participants hundreds and often thousands of dollars on yearly insurance and prescription costs;
- **229** residents participated in SMAA's Community Café and/or "As You Like It" congregate dining programs where they received **1,158** affordable and nutritious meals, and socialized, helping to reduce their risk of isolation and loneliness;
- **16** Saco residents received guidance, participated in classes and/or support groups to help better understand and manage their caregiving role through the Family Caregiver Support Programs;
- **16** residents who are caregivers received **2,564** hours of valuable respite through the Caregiver Respite Program;
- **15** Saco residents living with dementia attended SMAA's Sam L. Cohen Adult Day Center where they received **4,870** hours of person-centered care and participated in therapeutic and engaging activities during the day;
- and **118** Saco residents, who are homebound, cannot shop for or prepare meals on their own, and/or are food insecure, received **11,357** home-delivered meals, safety checks, and vital socialization through the Meals on Wheels and Simply Delivered for ME programs.

We know that the needs of older adults are becoming more critical and complex. Our programs aim to increase access to knowledge, information, and resources for vulnerable senior populations in our region who are challenged by food insecurity, social isolation, financial strain, and physical and mental health decline.

SMAA will be relying on the continued support of partners like the City of Saco to help respond to and meet these growing needs of our older friends, family, and neighbors. This year, we are asking the City of Saco to consider a contribution of **\$7,500** in unrestricted support to help SMAA meet the ever-evolving and increasing needs of older and disabled Saco residents and their caregivers.

Sincerely,

A handwritten signature in blue ink that reads "Megan Walton".

Megan Walton
Chief Executive Officer

S | **M** Southern Maine
F | **A** Finance Agency

January 31, 2025

Mr. John Bohenko
City Administrator
City of Saco
300 Main Street
Saco, Maine 04072

Re: City of Saco – Municipal Support – FY 2026

Dear John;

Southern Maine Finance Agency (SMFA), is in the process of preparing a draft budget for review by the Board of Directors. Based on the activity and long range plans of SMFA, the City of Saco's continued support of the Agency is critical.

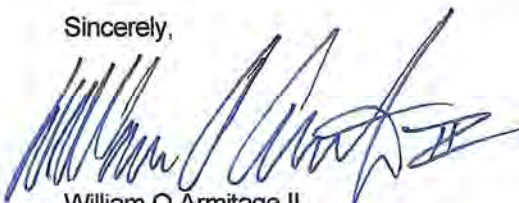
Accordingly, I respectfully submit this agency's budget request for flat funding of \$10,000.00 for fiscal year 2026. SMFA's budget requests have always been based upon this agency's need for financial support. While we have increased SMFA's programs and service area, we continue to endeavor to grow in a financially responsible and self-sufficient manner that benefits the businesses and communities we serve.

SMFA greatly appreciates Saco's continued support of this agency and it's mission to promote sustainable economic prosperity through regional business lending, targeting underserved markets. We strive to be the preferred leader in gap financing and collaborative solutions for the entrepreneurial economy in southern Maine.

To that end, we have continued to work with the City and Tracey Desjardins on conducting financial capacity analyses, as well as participating in the City's Economic Development Commission. We continue to work with the City to address the financing needs of small businesses in the City of Saco including the expansion of the Saco Redevelopment Loan Fund to cover the entire City. Additionally, the City's COVID-19 loans continue to pay as agreed and are near maturity.

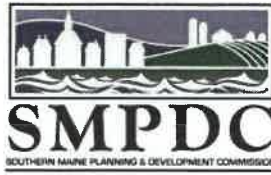
In closing, we greatly appreciate the City of Saco's continued support and we look forward to strengthening our partnership and economic development efforts. If you have any questions regarding SMFA's budget request, please do not hesitate to contact me at the number listed below. Thank you for your consideration and assistance with this matter.

Sincerely,



William O Armitage II
President

<https://bsaedc.sharepoint.com/Shared Documents/Budget/FY 2026/Budget Request - FY2026 Saco.docx>



Serving the Municipalities of Southern Maine for Over 50 years

December 20, 2024

City of Saco

Dear Member;

It's hard to believe 2025 is just around the corner! After taking the reins over from long-time Executive Director Paul Schumacher last July, I am excited to report the organization is busier than ever. In 2025, we will embark on a new Strategic Plan that will create a blueprint for our work over the next decade. I look forward to reaching out to many of you through this process and getting to know how SMPDC can help support your community's needs. Rest assured as we move forward, SMPDC will continue to be a regional leader and focus on bringing new resources and professional planning and technical expertise to all our members.

As you know, SMPDC is a non-partisan nonprofit council of governments founded in 1964 to provide technical expertise and lead regional planning and economic development for land use, smart growth, resource management, affordable housing, environmental sustainability, and transportation planning. In short, we cultivate and strengthen thriving, sustainable communities and local governments for our 39 member towns and cities in York County and southern Oxford and Cumberland Counties.

Our nonprofit provides affordable, valuable services to all members including planning assistance, access to federal and state grant programs, and collaboration on issues of regional concern. SMPDC offers technical assistance on land use, transportation and economic development - from providing traffic counts, road service management, grant writing services, to mapping and demographic information. This year we continue to see an increase in the demand for municipal assistance, and we have hired a new Planning Division Director and Community Planner and GIS Specialist to help ensure our capacity to support local needs for land use planning, housing, and mapping. In addition to these services, most of our towns still benefit from our cooperative purchasing program which offers savings on road salt, paving, and other town purchasing.

Regional planning is essential to meeting your local needs and those of our region. SMPDC's annual dues are the foundation for the services we provide to all the cities and towns in the region. They support our ability to provide quality programs and expertise to your community at an affordable cost, match our state and federal contracts, and tackle issues of regional concern.

Costs have continued to rise this year, and we are requesting a modest 3% increase to our dues. This increase covers rising costs of rent, and health and other insurances for our staff. Please keep in mind that our dues are still below the rates for other regional planning agencies across the state and are based on a method that accounts for both valuation and population of your community.

This annual membership dues request is for the upcoming fiscal year beginning July 2025. **Your dues amount for fiscal year 2025-2026 will be \$8,905.00.** We are grateful for your continued support and have included a page entitled ***Benefits to All Communities*** that details the services made available to you as a member of Southern Maine Planning and Development Commission.

As always, please feel free to reach out with any questions or concerns. I can be reached at scarver@smpdc.org or call our office at (207) 751-7065.

Best regards,

Stephanie Carver
Executive Director



SOUTHERN MAINE

Beach Profile

MONITORING PROGRAM



342 Laudholm Farm Road

Wells, Maine 04090

207-646-1555 x115

November 8, 2024

John Bohenko
City of Saco
Saco City Hall
300 Main Street Saco
Maine, 04072

Dear Mr. Bohenko,

On behalf of the [Southern Maine Beach Profile Monitoring Program](#) Steering Committee, I want to thank the City of Saco for continuing to support the monitoring program over the past year.

Thanks to the City's backing, Maine Sea Grant has again been able to provide data oversight as well as coordination and management services to Old Orchard Beach High School students and teachers serving as beach monitors and we hope to continue this long tradition of beach profile monitoring in Saco.

The beach profile monitoring program's data is comprehensively analyzed and interpreted by [Maine Geological Survey](#) (MGS). Recent findings are summarized in the [State of Maine's Beaches in 2022](#) report by MGS. MGS geologists are also co-authors to the *Scientific Assessment and Its Effects in Maine 2024 Update* report by the Scientific and Technical Subcommittee of the Maine Climate Council, applying beach profile data toward improved understanding of the impacts of sea level rise, flooding, and storms. The report describes the impacts of last winter's storms in the caption below.

The majority of Maine's most extreme coastal flooding events over the past century have occurred in recent decades due to the long-term increase in sea level. These events include the January 2018 and April 2020 nor'easters, and three recent southeasters on December 23, 2022 (Winter Storm Elliott) and back-to-back southeasters on January 10 and 13, 2024. Winter Storm Elliott resulted in damages to coastal public infrastructure totaling \$3.3 million across six different counties (including roads, culverts, and piers, and excluding private homes, commercial infrastructure, etc.). The January 2024 storms inundated low-lying roads and buildings; destroyed piers, wharves, and seawalls; and eroded coastal sand dunes and bluffs. According to the State's filing with FEMA for federally-declared disaster aid for Washington, Hancock, Waldo, Knox, Lincoln, Sagadahoc, Cumberland and York counties, a total of 2,007 Individuals and Households Damage Assessments and 1,181 Business and Agriculture Damage Assessments were received; \$70.3 million in public infrastructure damages were reported from the two storms. Extreme coastal flooding is caused by the combined impacts of high sea level, high tides, storm surge, waves, and, in some areas, precipitation and river flow. The two January 2024 events were concurrent with the significant increase in sea level that began in early 2023. On January 10, 2024, strong winds out of the southeast raised offshore waves heights to nearly 30 feet, while the January 13, 2024 event resulted in waves between 20 and 25 feet, bringing particularly devastating impacts to Maine's southeast-facing open ocean coastal areas.

As the above caption from the *Scientific Assessment and Its Effects in Maine 2024 Update* makes clear, extreme, climate-related events are becoming more prevalent, and impacts such as flooding and erosion are dramatically affecting the people, economy, and ecosystems of Maine. In order to prepare for the future, beach profile monitoring data will be a critical asset in Maine’s climate change toolbox.

The identification of sea level rise and coastal processes trends requires a consistent, accurate, and long-term data set. Initiated in 1999, the Southern Maine Beach Profile Monitoring program references 25 continuous years of data, making it the longest-running, volunteer beach profile monitoring program in the country. This longevity provides for a robust data set that becomes more valuable as time passes, and thus it’s our intent to continue the program into the future.

To this increasing challenge of climate change, Maine Sea Grant is expanding our capacity by bringing additional professionals to the work. As I suspect you’re aware, NOAA's Office for Coastal Management has awarded the State of Maine \$69 million to invest in collaborative, regional approaches for climate resilience through the Climate Resilience Regional Challenge. Across the US, only 19 such [projects](#) were selected, with Maine receiving the fifth highest level of funding in the country. Agencies, organizations, academic institutions and communities across the state are collaborating to implement this project, entitled *Resilient Maine*. Maine Sea Grant is among the *Resilient Maine* partners and will hire a Coastal Processes Extension Specialist to support the project. The Specialist will collaborate with Coastal Engineering faculty and Doctoral candidates at University of Maine to address coastal hazards impacts and develop resilient infrastructure solutions at the local level. The long-term, coastal processes data provided by the Southern Maine Beach Profile Monitoring Program will serve as a foundation of *Resilient Maine*’s work.

With this goal in mind to support the *Resilient Maine* project in the short-term, and informed beach management in the long-term, **we respectfully request a total of \$1000 for continued monitoring at Ferry Beach for the coming fiscal year (July 1, 2025 – June 30, 2026)**. In an effort to align with the City’s fiscal year schedule, a statement will be sent in April 2025 under separate cover, directly from the University of Maine’s bursar’s office. If this arrangement does not meet your needs or interests, please be in touch and we can consider options.

Across Southern Maine, beach profile monitoring can help us relate localized erosion to large-scale processes taking place along the coast, thereby helping us to make informed beach management decisions. We hope the City of Saco continues to view the municipal expenditure of \$1000 for profiling services for the upcoming year as a sound investment in the future. Thank you for joining with us to make beach profile monitoring a lasting effort.

Please contact me with any further questions or comments and thank you again for your consideration.

Sincerely,



Kristen Grant, Program Manager
Maine Sea Grant and UMaine Cooperative Extension
kngant@maine.edu
207-646-1555 x115



**SOUTHERN MAINE VETERANS
MEMORIAL CEMETERY ASSOCIATION**

83 Stanley Road, Springvale, Me 04083
southernmaineveteranscemetery.org
Email: SMVMCA198@gmail.com

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Penny Mills
Angela LeBlanc
Jessica Violette
John Flagler
Linda Smilie
Dan Caron
Nadine Gookin
David Contois
Bruce Knight
Joe Doiron

January 17, 2025

City Council Members
C/O Ms. Michelle Beasley
300 Main St.
Saco, Maine 04072

Dear Members of the City Council,

The Southern Maine Veterans Memorial Cemetery Association has been accomplishing its mission of beautification and improvements to the hallowed ground within which lie our fallen heroes ***including 76 interments from Saco.***

The enclosure of the Committal Shelter which shields families and guests from adverse weather conditions has been completed on time and within budget. Our efforts are now focused upon a memorial honoring the **Women of the Armed Forces.**

SMVMCA is a 501{c} 3 non-profit organization, staffed by volunteers, and is **not funded by the state or the federal government..**

As a service to your veteran community, we ask that you consider a donation in the amount of **\$2000.00**. Any amount would be greatly appreciated. Attached you will find a Mission Statement and a financial report of the Association. With deep appreciation for your consideration and generosity,

Angela Le Blanc

Angela LeBlanc – seascapes333@gmail.com – 404-862-8182





VET TO VET MAINE
PO Box 1205, Biddeford, ME 04005
(207) 579-4024 • (207) 579-4017
office@vet2vetmaine.org www.vet2vetmaine.org

Dear Mayor MacPhail, Saco City Councilors, and City Administrator John Bohenko,

As many of you may know, at Vet-to-Vet Maine, we strive to address the critical issue of social isolation and loneliness among Maine veterans. Many veterans return home to find themselves feeling disconnected and alienated from their peers and society at large. Veterans have given so much to our country but many *struggle*. Recent studies have shown that social isolation among veterans significantly contributes to mental health challenges - depression, anxiety, and even suicide. Vet-to-Vet was created as a peer companion program to alleviate such social isolation and loneliness.

We pair veterans with trained peers – fellow veteran volunteers – who understand their unique challenges. By fostering one-on-one connections, the volunteers play a pivotal role in guiding their fellow veterans. The volunteers visit with their veteran at least 2x per month. These visits create camaraderie, trust, and lifelong friendships. The volunteers also help them navigate the complexities of applying for vital services and benefits that can enhance their quality of life. We have seen firsthand how the mental and physical well-being of participating veterans improves. Each veteran enrolled in our peer companion program makes strides towards a more fulfilling and healthy life.

We take great pride in our work with Saco residents, including volunteers, board members, and veterans we serve. According to the World Population Review 2024, Saco is home to 1,067 veterans. 459 (43%) of your veterans are 65 plus years old. Presently, most of the veterans we support are 65+; we aim to connect with veterans of all generations. These statistics highlight the need to reach more veterans in your community. However, funding is crucial. A contribution would help us expand outreach and allow more of your community's veterans to experience the relief and empowerment that our program provides.

With great respect and gratitude, we request \$2,000 to support the expansion of our Peer Companion Program. These funds would enable us to reach more veterans in Saco, recruit and train additional volunteers, and provide the critical support our veteran friends need. Together, we can help transform lives and honor our veterans' service to the country.

Our request increase reflects our **program's rapid growth**. **Deserving veterans are currently on our waiting list**, eager to participate in the program and benefit from the camaraderie and support of their peers. Meeting this demand requires continuous recruiting efforts to enroll new volunteers as peer companions. This includes speaking engagements at veteran groups, radio and TV spots, interviews with the media, making connections with new collaborators, presentations at conferences, veteran events, etc. It is heartwarming to experience the growth we have seen, however with growth comes increased expenses.

We deeply admire your dedication to the community, and we proudly share the same value of service. Thank you for considering our request and we look forward to collaborating in making a **meaningful impact on the lives of your city's heroes**.

All the best,

Maggie Catanese
Executive Director, Vet2Vet Maine
(207) 579-4017



February 2024

City Council
City of Saco
300 Main Street
Saco, ME 04072

Dear City Council:

On behalf of the Saco residents we serve, Sweetser respectfully seeks your support in the amount of \$10,000. This past year, Sweetser provided mental health services to 361 Saco residents that included behavioral health home care, child residential care, crisis mobile intervention, crisis stabilization units, education at The School at Sweetser in Saco, New England Eating Disorder program, outpatient therapy, primary care integration, psychiatric, School-based, and substance use services.

In 2024, Sweetser provided \$1,227,720.62 worth of services for Saco residents but received only \$1,054,631.59 in payments for these services. This difference is attributed to your residents not having an ability to cover the cost of treatment. No one should be turned away and no one is, but we can't do it alone. We need your help.

The last thing Maine families should have to think about when it comes to addressing their mental health challenges or the mental health needs of their children is how they will pay for treatment. Last year, Sweetser provided nearly \$1 million in care to individuals and families across our state in need of mental health services who didn't have the ability to pay. This included Mainers who were uninsured and underinsured.

We depend on the generosity of communities like yours, private foundations and individual supporters to help ensure access to mental health treatment is available to all. Your support will allow us to continue providing services to Saco residents regardless of their ability to pay.

We are grateful for everything you do to lift up individuals and families in your area. If you have any questions, please do not hesitate to contact me at 207-294-4476 or jhansen@sweetser.org. Thank you for your consideration once again and we deeply appreciate your service to your community.

Sincerely,

Jodie Hansen
Senior Development Specialist



February 10, 2025

Dear City of Saco Municipal Social Services Review Board,

Since 1965, York County Community Action Corporation (YCCAC) has provided an array of resources and services that promote economic opportunity and social equity for vulnerable citizens of York County. YCCAC's approach reflects a Social Determinants of Health framework, which looks at households' social, economic, and environmental conditions as both agents of cause as well as demonstrations of the impacts of poverty that limit people's chances at upward mobility, health, and well-being. YCCAC provides Head Start and Early Head Start, WIC, fuel assistance, weatherization, outreach services, financial coaching and free tax prep, and transportation. We also operate a federally-qualified health center with medical, dental and behavioral health care. Annually, YCCAC provides services to 20,000 residents of York County, in keeping with our mission to alleviate the effects of poverty, attack its underlying causes, and to promote the dignity and well-being of the people of York County, Maine.

The \$7,500 requested is an increase from last year, however it represents less than 0.5% of the total cost of services YCCAC provides to residents of the City of Saco. All of the funds requested will support the rising need of direct services we provide to the residents of your community and helps to reduce reliance on General Assistance.

The number of people who are struggling to make ends meet has never been higher. A recently completed report by the United Ways of Maine found that an astonishing 40% of households in York County (35,973 households) do not make enough money to meet a Household Survival Budget (2021 data, the most recent year data is available). Thirty-one percent of these households have incomes above the federal poverty level and still are not able to make ends meet. In the City of Saco, 41% of households are above federal poverty, but are not making ends meet. Access to affordable health care and resources that promote economic opportunity for these households is vital.

Our programs partner with non-profit organizations throughout York County and the state to help ensure that our clients receive the supports best suited for their needs. We also collaborate with the following types of organizations to maximize the value of our funds and services for each household served.

- Homeless shelters
- School Districts (McKinney-Vento)
- Housing Authority
- General Assistance Offices

Thank you for your consideration of our funding request. Your continued support of our work has a priceless impact on the residents of the City of Saco. If you have any questions or require additional information, please do not hesitate to reach out to me at 207-630-4079 or jennifer.foy@yccac.org.

Thank you again for your consideration.

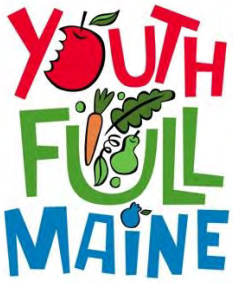
Sincerely,



Jennifer Foy
Director of Grants

info@yccac.org | 6 Spruce Street | P.O. Box 72 | Sanford, ME 04073 | PHONE: 207 324 5762 and 800 965 5762 | TTY: 207 490 1078 | FAX: 207 490 5026

YCCAC.ORG



February 21, 2025

City Council of Saco
c/o Michelle Beasely, Executive Assistant
300 Main Street
Saco, ME 04072

Board of Directors

James Allen, President
Jeanette Garvilles, Treasurer
Sharon Molleur
Andrew Morrissette, Secretary
Ashlee Parker
Lori Williams

Staff

Katie Brown
Executive Director

Samantha Gaboury
Operations Manager

Candace Lee
School Programming/Food
Distributions Coordinator

Bear Geister
Food Resource Coordinator

Annabelle Gascoyne
UNE Student Intern

Hunger Partners



Dear Saco Councilors:

On behalf of our Board of Directors and the Saco students we serve, I humbly request to the City of Saco \$2,500 for continuing support for Youth Full Maine’s programming in Saco the coming fiscal year.

Like this current year, this support helps us to provide nourishing food for students in need through our pantry programs in all of the Saco schools, and at our outdoor school distribution sites during the summer months.

Starting this spring, Youth Full Maine will be furthering our current partnership with The Ecology School of Saco by starting regular fresh produce distributions within the Saco Middle School to offer all students to take home and enjoy. This is being initiated by a three-year grant being administered by The Ecology School, from The USDA’s Urban Agriculture and Innovation Production. YFM will receive up to \$10,000 of this grant each of the years it is in effect to increase our staffing hours for this program, and to be able to purchase additional produce as needed to have enough to offer to all the students. A portion of our request from the City of Saco will help us to run this program as well.

I have attached a copy of our budget for 2025. As always, please do not hesitate to reach out to me if you have any questions, and my offer always stands to come and meet in person too at any time.

We thank you for your consideration again!

Best regards,

Katie Brown
Executive Director

CC: Councilor Michael Burman

Section 4:

General Fund Non-Operating Budget





Non-Operating

Non-Operating expenditures consist of funding required for expenditures that are not directly attributed to the day-to-day operations and transfers to other funds for Capital projects or school operations.

County Tax

The City of Saco is one of 29 communities in York County. In the State of Maine, communities assess and collect property taxes for the operations of the county. The appropriation presented for FY26 is an estimate. The actual county obligation will be announced by the County upon final adoption of the County budget. ***[More information on County Tax is provided in the Budget Overview section of this budget document.]***

Transfers

Appropriations for transfers for the operation of the School Department and Tax Increment Finance Projects (TIF).

Debt Related Services

Appropriations associated with principal and interest payments of issued long-term debt and short-term debt. ***[The Debt Schedule can be found in the Debt Service section of this budget document.]***

Capital Outlay for Capital Projects

Capital Outlay is the appropriation for pay-as-you-go capital projects identified in the Capital Improvement Plan adopted each fiscal year. ***[General Fund Capital Outlay Projects identified in the CIP for FY26 are listed in the Budget Overview section of this budget document]***

<u>Non-Operating Budget Overview</u>						
	<u>FY24 BUDGET</u>	<u>FY24 ACTUAL</u>	<u>FY25 BUDGET</u>	<u>FY26 CITY ADMINISTRATOR</u>	<u>\$ CHANGE FROM FY25</u>	<u>% CHANGE FROM FY25</u>
COUNTY TAX	1,369,705	1,346,355	1,452,355	1,524,980	72,625	5.0%
DEBT SERVICE	1,278,162	1,278,162	1,190,675	1,154,412	(36,263)	-3.0%
LEASE PURCHASE DEBT	1,183,887	1,157,302	1,155,867	1,026,431	(129,436)	-11.2%
TOTAL DEBT SERVICE	2,462,049	2,435,464	2,346,542	2,180,843	(165,699)	-7.1%
CAPITAL OUTLAY	1,255,810	1,255,810	2,236,543	2,812,622	576,079	25.8%
TRANSFER TO TIF	7,683,987	7,683,988	5,278,357	6,000,000	721,643	13.7%
GRANTS AND REIMBURSEMENTS	-	8,754	-	-	-	
TRANSFER TO SPECIAL REVENUE	6,450	6,450	-	-	-	
	6,450	15,204	-	-	-	
TRANSFER TO SCHOOL	30,248,663	30,248,663	31,470,390	32,947,571	1,477,181	4.7%
TOTAL	43,026,664	42,985,484	42,784,187	45,466,016	2,681,829	6.3%

Section 5:

Special Revenue Funds





Economic Development

Mission Statement

The Economic Development Department strives to provide a high quality of life for all Saco residents. Central to this vision is a sustainable economy that offers an opportunity to have rewarding employment, prosperous businesses, and well-planned spaces. Our department is responsive to the needs of businesses and entrepreneurs in Saco, as well as those looking to establish, expand, or relocate new businesses here. We ensure these businesses have access to resources and infrastructure required to successfully operate in highly competitive, often global, markets.



Overview of Services

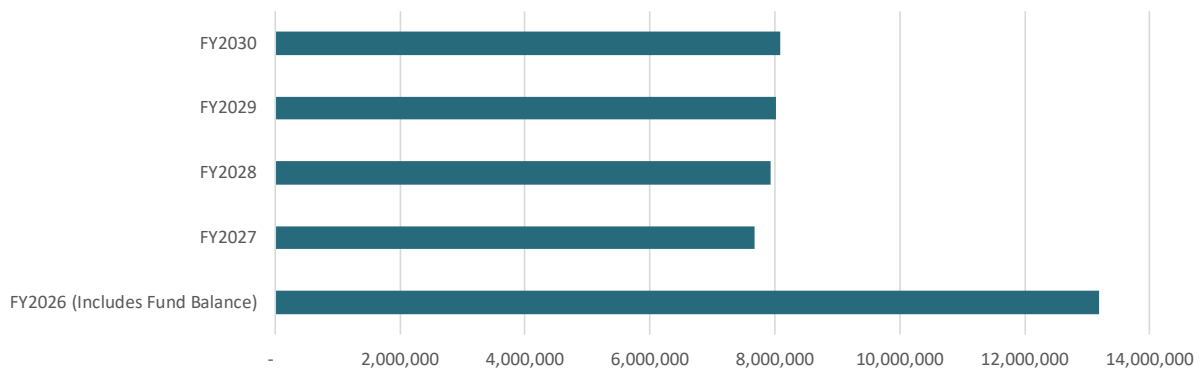
- Business Attraction, Retention, and Expansion
- Community Development Block Grant (CDBG) Administration
- Site Selection Assistance
- Grant Opportunities: Façade, Small Business, Revolving Loan Fund
- Brownfields EPA Grant Program
- Workforce Development
- Business Marketing

TIF BUDGET 2026 TO 2030

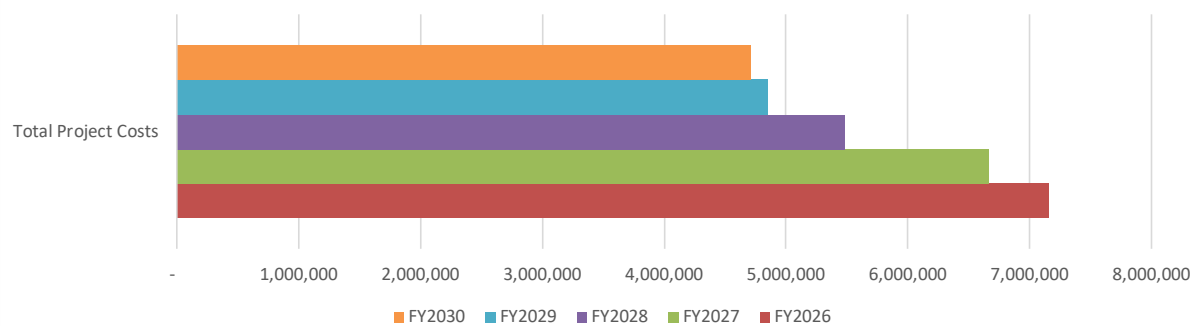
OPERATING REVENUE					
	FY2026 (Includes Fund Balance)	FY2027	FY2028	FY2029	FY2030
34 Spring Hill Road Revenues	111,632	33,126	33,458	33,792	34,130
77 Industrial Park Road Revenues	216,266	119,677	120,873	122,082	123,303
Downtown Dev District Revenues	7,825,296	4,347,323	4,390,797	4,434,705	4,479,052
Industrial Park Road Revenues	1,174,985	412,555	416,680	420,847	425,055
Millbrook Omnibus Revenues	404,988	323,135	326,366	329,630	332,926
Park North Revenues	1,255,769	1,128,114	1,139,395	1,150,789	1,162,297
Ready Seafood Revenues	165,181	123,084	124,315	125,558	126,814
Saco Island #4 (Chinburg) Revenues	264,186	228,213	230,495	232,800	235,128
Spring Hill Omnibus Revenues	687,644	325,577	328,833	332,121	335,442
Transit Orientated Omnibus Revenues	1,077,746	626,628	820,132	828,333	836,617
Total Revenues	13,183,692	7,667,431	7,931,343	8,010,657	8,090,763

EXPENSES					
	FY2026	FY2027	FY2028	FY2029	FY2030
Total 34 Spring Hill Road TIF	45,000	45,000	15,000	35,000	35,000
Total 77 Industrial Park TIF	35,000	35,000	65,000	30,000	-
Total Downtown TIF	3,983,898	3,129,716	2,344,486	2,570,755	2,762,912
Total Industrial Park Road TIF	315,215	270,000	270,000	160,000	160,000
Total Mill Brook Omnibus TIF	154,546	240,833	236,042	236,150	236,259
Total Park North TIF	860,526	1,551,549	1,247,607	615,000	300,000
Total Ready Seafood TIF	148,075	148,664	148,960	149,257	135,333
Total Saco Island #4 TIF	208,083	166,042	170,874	184,154	186,742
Total Spring Hill Road TIF	497,286	400,021	402,210	397,399	392,589
Total Transit-Orientated TIF	904,938	680,250	580,525	468,025	500,525
Total Project Costs	7,152,566	6,667,075	5,480,704	4,845,740	4,709,360

Total Revenues by Fiscal Year (Includes Fund Balances)



Total Expenses by Fiscal Year



Department Personnel

<u>Position Summary Schedule</u>			
<u>Funded Full-Time Positions</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Economic Development Director	1.00	1.00	1.00
Economic Development Specialist	1.00	1.00	1.00
Total Full Time	2.00	2.00	2.00

Core Functions

Our team of two assists businesses through the development approval processes within the City of Saco and coordinate their contact depending upon the size and nature of each opportunity. This may include input from various departments, advisory bodies, and/or the City Council as part of the development approval process. We provide the same services at the state and federal level and with our utility partners. The Economic Development Department is a one-stop shop to do business in Saco.



Performance Data and Goals for Fiscal Year 2025

Progress on FY25 goals:

- **Goal:** Work with the Planning Department on the Portland Road/Rt. 1 Master Plan for future development. *Performance Update: In progress. We are currently working with Greater Portland Council of Government to look at a plan for future development of the Portland Road. This will include forums with residents and businesses. Plan to be completed by the end of 2026.*
- **Goal:** Maximize the use of TIF Revenues for eligible capital projects. *Performance Update: Ongoing. TIF funds budgeted for FY25 were in the amount of \$1,908,940 and we are anticipating \$1,986,190 for FY26.*
- **Goal:** Continue to promote the Small Business & Façade Grant Programs. *Performance Update: Façade grants: Eight grants paid out from July 1, 2024 to February 2025, totaling \$73,106. The total amount that these businesses invested was \$162,110 (they received a total of \$73,106 back through the grant). Small Business grants: Five grants paid out from July 1, 2024 to February 2025, totaling \$49,084. The total amount that these businesses invested was \$311,500 (they received a total of \$49,084 back through the grant). There are four businesses that have received approval for small business grants that are working on improvements or purchases. Most of these projects will be completed in Fiscal Year 2025, totaling an additional \$26,743 to be paid out and an additional \$112,422 to be invested into local businesses.*

- Goal:** Work with Southern Maine Finance Agency (SMFA) to assist businesses with start-up and expansion costs through the Saco Revolving Loan Program. Performance Update: Ongoing. There are currently 23 active loans through the city's revolving loan program for a total disbursement of \$460,500.
- Goal:** Continue to look at housing opportunities and employee training opportunities to expand the workforce. Performance Update: We were able to work with Catholic Charities of Maine to connect new Mainers with employers in Saco for job opportunities.
- Goal:** Begin to identify potential Brownfield sites to enroll in the Saco Brownfields Assessment Grant Program for Phase I and Phase II. Performance Update: We have identified two sites that have been enrolled into the program. We are currently waiting for the final report of Phase II on Spring Hill Road Property. The 509 Buxton Road property will undergo a Phase II Spring of 2025.
- Goal:** Finalize and install the new Wayfinding Signs. Performance Update: To be completed in Spring 2025.
- Goal:** Expand display of public art projects in partnership with the Arts Commission. Performance Update: The Arts Commission partnered with a grant writer to pursue funding for public art. A Plein Air painting table for children and painting of downtown crosswalks took place during Saco Main Street's Sidewalk Arts Festival. The Arts Commission also worked with the City Historian to start the process of sharing Saco's history through art. Lastly, they worked with Thornton Academy art students through a call for three utility box art wraps (to be installed Spring 2025).
- Goal:** Establish FY2025 Goals with the Economic Development Commission. Performance Update: The commission accomplished business grant approvals, amended the small business grant application, and completed a Brownfields Grant for a public outreach process to identifying potential sites. They are currently working on a parking study for downtown Saco.
- Goal:** Continue to work with Camp Ellis community members and businesses to host the annual Camp Ellis HarborFest, supporting our working waterfront. Performance Update: Planned and executed another successful event.



Goals for Fiscal Year 2026

- Goal: Continue to work with the Planning Department on the Portland Road Master Plan.
- Goal: Continue to work with the Planning Department on the Housing Master Plan.
- Goal: Continue to work with businesses on grant opportunities.
- Goal: Continue to grow Camp Ellis HarborFest and promote the area as a working waterfront.
- Goal: The Economic Development department will take the lead on the preliminary design and final design for the Saco Island Multi-Modal Bridge Project.
- Economic Development Commission Goals:
 - Parking for Downtown – use the Parking Study to maximize downtown parking to meet community needs.
 - Review and amend TIF guidelines and create a TIF application.
 - Continue to identify potential brownfield sites for the program.
 - Continue to promote and encourage the Small Business Grant and Façade Grant, along with Revolving Loan Fund program.
- Arts Commission Goals:
 - Select and install murals on public properties in or near downtown.
 - Select and install indoor art in both city and public buildings.
 - Install artwork on Pepperell Square billboard.
 - Install 3D art pieces.
 - Create policy for installing art in the historic district.

Economic Development and TIFs FY26 Detail

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
FUND 2007- ECONOMIC DEVELOPMENT									
200705	500400	00000	ECONOMIC DEVELOPMENT EXPENSE	-	3,660	-	-	-	
200770	500409	00000	PURCHASE OF LAND	225,000	235,000	-	-	-	
200770	500915	03734	FLAG PND/US RT 1 SIGNALIZE	112,445	-	-	-	-	
Total Expenses				337,445	238,660	-	-	-	
FUND 2003- 300750 00000									
200703	300750	00000	INTEREST EARNINGS	-	53,659	-	-	-	
200703	300751	00000	SALE OF CITY ASSETS	-	-	-	-	-	
Total Revenue				-	53,659	-	-	-	
FUND 2009- 77 Industrial Park TIF 2028									
200905	500400	09014	BUSINESS RETENTION/EXPANSION	15,000	-	15,000	15,000	-	0.0%
200905	500400	09015	BUSINESS ATTRACTION/RECRUITME	45,000	1,010	20,000	20,000	-	0.0%
200970	500409	00000	PURCHASE OF LAND	100,000	100,000	-	-	-	
200970	500915	03733	INDUSTRIAL PARK ROAD EXPANSION	7,185	7,185	-	-	-	
200905	500400	00000	MISCELLANEOUS EXPENSE	-	121	-	-	-	
Total Expenses				167,185	108,316	35,000	35,000	-	0.0%
FUND 2009- 300950 00000									
200990	300950	00000	SPECIAL REVENUE TRANSFER FR GF	60,075	49,401	60,075	91,440	31,365	52.2%
200903	300750	00000	INTEREST EARNINGS	-	4,427	-	-	-	
Total Revenue				60,075	53,828	60,075	91,440	31,365	52.2%
FUND 2039- 34 Spring Hill Rd TIF 2039									
201005	500400	00000	MISCELLANEOUS EXPENSE	50,000	37,771	30,000	30,000	-	0.0%
201005	500400	09015	BUSINESS ATTRACTION/RECRUITMEN	30,000	-	15,000	15,000	-	0.0%
201006	500853	00000	C.E.A. PAYMENTS TO DEVELOPERS	11,603	11,603	-	-	-	
Total Expenses				91,603	49,374	45,000	45,000	-	0.0%
FUND 2010- 300950 00000									
201090	300950	00000	SPECIAL REVENUE TRANSFER FR GF	41,620	34,432	41,620	25,310	(16,310)	-39.2%
201003	300750	00000	INTEREST EARNINGS	-	3,403	-	-	-	
Total Revenue				41,620	37,836	41,620	25,310	(16,310)	-39.2%
FUND 2013- Industrial Park TIF 2038									
201305	500400	00000	MISCELLANEOUS EXPENSE	-	803	-	-	-	
201305	500400	09016	WORKFORCE DEVELOPMENT GRANT	80,000	-	110,000	30,000	(80,000)	-72.7%
201305	500400	09017	MAPS/GIS/OVERLAY	25,000	-	25,000	-	(25,000)	-100.0%
201305	500400	09028	CITY-WIDE INFR & ADAPT PLAN IF	25,000	-	25,000	21,167	(3,834)	-15.3%
201350	500915	00000	BOND PROJECTS - ROW INFRA	110,000	110,000	110,000	110,000	-	0.0%
201351	500916	00000	CAP PROJ - VEHICLES & EQUIP	50,000	-	100,000	-	(100,000)	-100.0%
201370	500915	03700	SIDEWALK IMP PLAN ANNUAL RESER	78,143	80,082	-	-	-	
201370	500915	03722	INDUSTRIAL PARK RR ANNUAL RESE	20,000	8,140	30,000	110,000	80,000	266.7%
201370	500915	03731	ROUTE 1 TRAFFIC & PEDES IMPROV	16,815	-	16,815	-	(16,815)	-100.0%
201370	500915	03733	INDUSTRIAL PARK ROAD EXPANSION	26,137	14,137	12,000	12,000	-	0.0%
201370	500915	03779	JENKINS ROAD TRAFFIC SIGNALIZA	395,980	65,509	330,471	149,921	(180,550)	-54.6%
201370	500915	03786	WAYFINDING & GATEWAY SIGNS	130,531	-	130,531	-	(130,531)	-100.0%
201370	500916	04026	FIRE TRUCK ONBOARD EQUIPMENT	30,000	30,000	-	-	-	
201390	500954	03751	WRRD PLANT UPGRADE	100,000	100,000	100,000	100,000	-	0.0%
Total Expenses				1,087,606	408,671	989,817	533,087	(456,730)	-46.1%
FUND 2013- 300950 00000									
201390	300950	00000	SPECIAL REVENUE TRANSFER FR GF	342,549	306,541	342,549	315,215	(27,334)	-8.0%
201303	300750	00000	INTEREST EARNINGS	-	32,939	-	-	-	
Total Revenue				342,549	339,480	342,549	315,215	(27,334)	-8.0%
FUND 2017 Park North Rt TIF 2038									
201790	500954	03751	BOND INTEREST - WRRD PLANT UPG	200,000	200,000	200,000	-	(200,000)	-100.0%
201705	500400	00000	MISCELLANEOUS EXPENSE	-	296	-	-	-	
201705	500400	09017	MAPS/GIS/OVERLAY	-	1,413	-	-	-	
201706	500853	00000	C.E.A. PAYMENTS TO DEVELOPERS	652,258	717,571	719,724	719,724	-	0.0%
201751	500916	00000	CAP PROJ - VEHICLES & EQUIP	50,000	-	100,000	-	(100,000)	-100.0%
201770	500911	03732	SATELLITE PUBLIC SAFETY BUILDI	-	-	120,000	120,000	-	0.0%
201770	500915	03731	ROUTE 1 TRAFFIC & PEDES IMPROV	150,000	-	150,000	-	(150,000)	-100.0%

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator	Change from	Change from
							Recommended	Prior Year	Prior Year
201770	500915	03734	FLAG POND RD/US RT 1 IMPROVEMEN	76,383	156,874	-	-	-	
201770	500915	03786	WAYFINDING & GATEWAY SIGNS	25,000	24,198	803	-	(803)	-100.0%
201770	500915	61049	SACO ISLAND MULTIMODAL BRIDGE	-	-	-	20,000	20,000	
Total Expenses				953,641	900,351	1,090,526	859,724	(230,803)	-21.2%
201790	300950	00000	SPECIAL REVENUE TRANSFER FR GF	931,797	1,025,101	931,797	861,943	(69,854)	-7.5%
201703	300750	00000	INTEREST EARNINGS	-	10,134	-	-	-	
Total Revenue				931,797	1,035,236	931,797	861,943	(69,854)	-7.5%

FUND 2023 Spring Hill TIF 2032

202360	500910	00000	BOND PROJECT - SEWER EXT	59,625	59,625	55,250	51,500	(3,750)	-6.8%
202390	500954	03751	BOND PROJECT - TREATMENT PLANT	120,000	120,000	120,000	120,000	-	0.0%
202350	500910	00000	BOND PROJECT - SEWER EXT	100,000	100,000	100,000	100,000	-	0.0%
202305	500400	00000	MISCELLANEOUS EXPENSE	-	422	-	-	-	
202306	500853	00000	C.E.A. PAYMENTS TO DEVELOPERS	70,552	62,334	70,739	62,521	(8,219)	-11.6%
202370	500400	03744	SPRING HILL ROAD REHABILITATIO	-	-	-	-	-	
202370	500915	03731	ROUTE 1 TRAFFIC & PEDES IMPROV	250,000	-	250,000	-	(250,000)	-100.0%
202370	500915	03749	INFRASTRUCTURE & ROAD IMPRV	4,452	4,452	-	-	-	
202370	500915	03779	JENKINS ROAD TRAFFIC SIGNALIZA	100,000	60,097	39,903	32,008	(7,895)	-19.8%
202370	500915	03786	WAYFINDING & GATEWAY SIGNS	45,000	-	45,000	40,569	(4,431)	-9.8%
202370	500915	03861	PAVING PLAN ANNUAL RESERVE	100,000	67,124	32,876	1,162	(31,714)	-96.5%
202370	500915	07212	PACTS PROJECTS LOCAL MATCH ANN	140,000	140,000	70,000	70,000	-	0.0%
Total Expenses				930,005	554,429	728,518	426,259	(302,260)	-41.5%
202390	300950	00000	SPECIAL REVENUE TRANSFER FR GF	493,122	420,037	493,122	248,759	(244,363)	-49.6%
202303	300750	00000	INTEREST EARNINGS	-	15,396	-	-	-	
Total Revenue				493,122	435,433	493,122	248,759	(244,363)	-49.6%

FUND 2044 Saco Is #4 Chinbrg TIF 2045

204405	500400	00000	MISCELLANEOUS EXPENSE	-	189,851	-	-	-	
204405	500709	00000	BIDDEFORD SACO CHAMBER	12,000	12,000	12,000	12,000	-	0.0%
204405	500720	00000	SOUTH. MAINE FINANCE AGENCY	10,000	10,000	10,000	10,000	-	0.0%
204406	500853	00000	C.E.A. PAYMENTS TO DEVELOPERS	234,620	-	142,754	142,754	-	0.0%
204470	500915	03749	INFRASTRUCTURE & ROAD IMPRV	-	24,274	-	-	-	
Total Expenses				256,620	236,125	164,754	164,754	-	0.0%
204490	300950	00000	SPECIAL REVENUE TRANSFER FR GF	293,276	237,211	293,276	174,368	(118,908)	-40.5%
204403	300750	00000	INTEREST EARNINGS	-	3,268	-	-	-	
Total Revenue				293,276	240,479	293,276	174,368	(118,908)	-40.5%

FUND 2047 Millbrook Omnibs TIF 2038

204705	500400	00000	MISCELLANEOUS EXPENSE	35,000	94	34,906	250	(34,656)	-99.3%
204706	500853	00000	C.E.A. PAYMENTS TO DEVELOPERS	191,517	157,540	158,012	158,012	-	0.0%
204770	500915	03731	ROUTE 1 TRAFFIC & PEDES IMPROV	50,000	3,717	46,284	(3,717)	(50,000)	-108.0%
204770	500915	03786	WAYFINDING & GATEWAY SIGNS	70,000	-	70,000	-	(70,000)	-100.0%
204790	500954	03751	BOND INTEREST - WRRD PLANT UPG	200,000	200,000	-	200,000	200,000	
Total Expenses				546,517	361,351	309,202	354,546	45,344	14.7%
204790	300950	00000	SPECIAL REVENUE TRANSFER FR GF	378,495	332,741	378,495	246,893	(131,602)	-34.8%
204703	300750	00000	INTEREST EARNINGS	-	1,834	-	-	-	
Total Revenue				378,495	334,574	378,495	246,893	(131,602)	-34.8%

FUND 2054 Downtown Dev TIF 2047

20541	500101	00000	DEPARTMENT HEAD WAGES	105,000	105,104	110,409	115,225	4,816	4.4%
20541	500103	00000	NON-SUPERVISORY WAGES	74,590	74,350	74,871	81,850	6,979	9.3%
20541	500113	00000	TEMPORARY/SEASONAL WAGES	7,574	4,901	7,603	7,960	357	4.7%
20541	500160	00000	TIF WAGES	187,651	197,045	211,613	248,568	36,955	17.5%
205405	500301	00000	OFFICE SUPPLIES	1,000	944	1,000	1,000	-	0.0%
205405	500304	00000	COMPUTER SUPPLIES	800	-	800	800	-	0.0%
205405	500317	00000	MINOR EQUIPMENT	1,000	-	1,000	1,000	-	0.0%

				FY24		FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
205405	500322	00000	TRAINING	5,000	3,744	10,000	10,000	-	0.0%
205405	500330	00000	DUES & MEMBERSHIPS	2,000	1,917	2,000	2,000	-	0.0%
205405	500332	00000	BOOKS/MANUALS	250	-	250	250	-	0.0%
205405	500336	00000	TELECOM	735	2,095	1,469	1,934	465	31.7%
205405	500337	00000	POSTAGE	250	181	250	250	-	0.0%
205405	500339	00000	TRAVEL	2,800	2,248	7,800	7,800	-	0.0%
205405	500341	00000	ADVERTISING	1,500	-	1,500	2,000	500	33.3%
205405	500344	00000	PRINTING	500	79	500	500	-	0.0%
205405	500350	00000	FURNITURE & FIXTURES	750	378	750	750	-	0.0%
205405	500360	00000	Computer Software	26,000	35,389	42,651	42,651	-	0.0%
205405	500400	00000	MISCELLANEOUS EXPENSE	75,200	47,192	77,994	20,000	(57,994)	-74.4%
205450	500915	00000	ROW BOND PRINCIPAL PAYM	48,000	48,000	48,000	48,000	-	0.0%
205451	500916	00000	CAP PROJ - VEHICLES & EQUIP	88,548	104,041	172,764	172,764	-	0.0%
205461	500916	00000	CAP PROJ - VEHICLES & EQUIP	56,358	5,065	71,718	20,425	(51,293)	-71.5%
205470	500409	00000	PURCHASE OF LAND	125,000	121,190	3,810	3,810	-	0.0%
205405	500400	09018	FACADE IMPROVEMENT GRANT PROJ	150,000	9,280	290,720	150,000	(140,720)	-48.4%
205405	500400	09027	BUSINESS LOANS (SMFA)	-	-	200,000	200,000	-	0.0%
205405	500400	09028	CITY-WIDE INFR & ADAPT PLAN IF	50,000	-	50,000	50,000	-	0.0%
205405	500400	09029	SMALL BUSINESS GRANT	197,057	18,133	178,924	9,188	(169,736)	-94.9%
205405	500413	00000	LOCAL GRANT MATCH	50,000	-	100,000	50,000	(50,000)	-50.0%
205405	500425	00000	Contracted Solicitor	-	9,134	-	-	-	-
205405	500428	00000	Contracted Services	35,000	5,104	64,896	35,000	(29,896)	-46.1%
205405	500477	00000	TRAIN STATION INFRASTRUCTURE	38,502	-	38,502	38,502	-	0.0%
205405	500706	00000	BSOOB Transit	152,500	102,500	202,500	171,562	(30,938)	-15.3%
205405	500707	00000	Saco Main Street	100,000	100,000	100,000	100,000	-	0.0%
205405	500726	00000	ARTS DEVELOPMENT COMMISSION	5,000	2,977	11,023	7,000	(4,023)	-36.5%
205405	500911	61050	CAMP ELLIS BOAT RAMP	25,000	25,000	-	-	-	-
205405	500915	07212	PACTS PROJECTS LOCAL MATCH ANN	70,000	70,000	70,000	70,000	-	0.0%
205406	500853	00000	C.E.A. PAYMENTS TO DEVELOPERS	18,322	7,666	17,202	17,202	-	0.0%
205470	500911	03781	CAMP ELLIS HOIST	3,620	2,663	-	-	-	-
205470	500911	03866	CAMP ELLIS MUSEUM & ARTS CENTE	100,000	87,864	12,136	12,136	-	0.0%
205470	500913	03750	DOWNTOWN STREETSAPES ANNUA	192,693	37,262	255,431	150,000	(105,431)	-41.3%
205470	500913	03918	JOE RILEY PARK	-	-	-	50,000	50,000	-
205470	500913	09013	TRAIL NETWORK REPAIR ANNUAL RE	-	-	-	15,000	15,000	-
205470	500914	03788	PUBLIC SAFETY COMM SYSTEM	200,000	-	200,000	200,000	-	0.0%
205470	500915	03700	SIDEWALK IMP PLAN ANNUAL RESER	15,000	4,411	25,589	15,000	(10,589)	-41.4%
205470	500915	03727	PARKING LOT PAVING ANNUAL RESE	15,000	15,000	15,000	15,000	-	0.0%
205470	500915	03742	LOCAL ROAD DRAIN REPL ANNUAL R	20,000	7,813	12,187	12,187	-	0.0%
205470	500915	03749	DOWNTOWN TRAFFIC & INFRASTRUC	240,656	171,015	237,141	150,000	(87,141)	-36.7%
205470	500915	03794	BYPASS ROAD SMITH TO STOCKMAN	37,500	917	36,583	36,583	-	0.0%
205470	500915	03795	TRAFFIC & PEDESTRIAN SAFETY	20,000	21,776	-	-	-	-
205470	500915	03799	FERRY ROAD INFRASTRUCTURE IMPR	140,000	-	140,000	-	(140,000)	-100.0%
205470	500915	03861	PAVING PLAN ANNUAL RESERVE	185,000	165,563	404,437	285,000	(119,437)	-29.5%
205470	500915	03865	MUSEUM OF THE STREETS	25,000	-	25,000	25,000	-	0.0%
205470	500915	03874	MAIN STREET GATEWAY INFRASTRUC	-	-	200,000	750,000	550,000	275.0%
205470	500915	03875	142 MAIN STREET PARKING IMPROV	-	-	50,000	60,000	10,000	20.0%
205470	500915	07212	PACTS PROJECTS LOCAL MATCH ANN	70,000	21,780	48,220	-	(48,220)	-100.0%
205470	500915	61049	SACO ISLAND MULTIMODAL BRIDGE	26,250	-	66,250	20,000	(46,250)	-69.8%
205470	500916	03876	DOWNTOWN RAPID CHARGER	-	-	50,000	50,000	-	0.0%
205490	500954	03751	BOND PROJECT - TREATMENT PLANT	250,000	250,000	450,000	450,000	-	0.0%
Total Expenses				3,242,605	1,889,718	4,400,495	3,983,897	(416,597)	-9.5%
205490	300950	00000	SPECIAL REVENUE TRANSFER FR GF	2,228,523	4,392,079	2,228,523	3,321,604	1,093,081	49.0%
205403	300750	00000	INTEREST EARNINGS	-	73,560	-	-	-	-
Total Revenue				2,228,523	4,465,639	2,228,523	3,321,604	1,093,081	49.0%
FUND 2057 Ready Seafood TIF 2049									
205705	500400	00000	MISCELLANEOUS EXPENSE	-	69	-	-	-	-
205706	500853	00000	C.E.A. PAYMENTS TO DEVELOPERS	118,694	89,536	98,075	98,075	-	0.0%
205790	500954	03751	BOND INTEREST - WRRD PLANT UPG	50,000	50,000	50,000	50,000	-	0.0%
Total Expenses				168,694	139,605	148,075	148,075	-	0.0%

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator	Change from	Change from
							Recommended	Prior Year	Prior Year
205703	300750	00000	INTEREST EARNINGS	-	2,524	-	-	-	
205790	300950	00000	SPECIAL REVENUE TRANSFER FR GF	169,562	127,909	169,562	94,043	(75,519)	-44.5%
Total Revenue				169,562	130,433	169,562	94,043	(75,519)	-44.5%

FUND 2061 Transit TIF 2040

206105	500400	00000	MISCELLANEOUS EXPENSE	-	113	-	212,500	212,500	
206105	500706	00000	B SOOB Transit	97,500	147,500	97,500	109,688	12,188	12.5%
206150	500915	00000	ROW BOND PRINCIPAL PAYMENT	25,000	25,000	25,000	25,000	-	0.0%
206170	500475	00000	ROAD STRIPING ANNUAL RESERVE	-	-	40,000	40,000	-	0.0%
206170	500914	03919	FERRY RD CULVERT REPLACEMENT	-	-	-	300,000	300,000	
206170	500915	03700	SIDEWALK IMP PLAN ANNUAL RESER	31,457	-	56,457	25,000	(31,457)	-55.7%
206170	500915	03742	LOCAL ROAD DRAIN ANNUAL RESERV	40,141	19,535	48,356	27,750	(20,606)	-42.6%
206170	500915	03774	COLLECTOR ROAD ANNUAL RESERVE	54,698	54,698	50,000	50,000	-	0.0%
206170	500915	03861	PAVING PLAN ANNUAL RESERVE	143,436	143,436	115,000	115,000	-	0.0%
Total Expenses				392,232	390,281	432,313	904,938	472,625	109.3%

206103	300750	00000	INTEREST EARNINGS	-	2,714	-	-	-	
206190	300950	00000	SPECIAL REVENUE TRANSFER FR GF	339,337	758,536	339,337	620,423	281,086	82.8%
Total Revenue				339,337	761,250	339,337	620,423	281,086	82.8%



Special Revenue Funds

Special Revenue funds account for the proceeds of specific revenue sources, such as Federal, State, and Local grants, private donations, Impact Fees, and transfer from other funds. The major funds are highlighted in this document. Appropriations from these funds are based on the specific rules or guidelines for each fund. Only funds with anticipated expenses or revenues for FY2026 are included in this section. Fund balance for FY2024 is based on draft financials. The anticipated fund balance for FY2025 and FY2026 is based on budgeted amounts.

Ambulance Fund

§ 60-5. Ambulance Fund. Effective January 1, 1994, an Ambulance Fund shall be established to perpetuate the purchase of City ambulances and to provide adequate funds for the continued service, operations, staffing, training, capital equipment and contractual services, as well as the ongoing maintenance of ambulance equipment and vehicles. As ambulances are purchased, any additional funds in that account shall remain for the purchase or replacement of equipment necessary for the operation of the municipal ambulance or the municipal ambulance service as determined from time to time by the City Council.

§ 60-2: Fee schedule. Fees shall be determined by Council after a public hearing, except for ambulance fees which will be adjusted annually according to the Medicare New England Fee Schedule, specifically, Maine locality 03, York and Cumberland Counties.

				FY24	FY24	FY25	FY26	FY26 CITY	\$ CHANGE	% CHANGE
				BUDGET	ACTUAL	BUDGET	REQUEST	ADMINISTRATOR	FROM FY25	FROM FY25
EXPENDITURES										
200105	500400	00000	AMBULANCE EXPENSE	-	1,315	-	-	-	-	-
200105	500437	00000	BILLING SERVICES	62,700	68,080	62,700	63,000	63,000	300	0.5%
200151	500916	00000	Lease Payments	101,025	1,459	145,157	145,157	145,157	-	0.0%
200161	500916	00000	LEASE INTEREST PAYMENT	11,957	(1,897)	11,000	11,000	11,000	-	0.0%
200190	500950	00000	SPECIAL REVENUE TRANSFER TO GF	635,953	635,953	822,482	822,482	822,482	-	0.0%
Ambulance Fund Expenditures				811,636	704,910	1,041,339	1,181,639	1,041,639	300	0.0%
REVENUES										
200103	400107	00000	Ambulance Fees	1,140,000	1,361,321	1,140,000	1,140,000	1,140,000	-	0.0%
200103	300750	00000	INTEREST EARNINGS	11,000	60,702	-	-	-	-	-
Ambulance Fund Revenues				1,151,000	1,422,024	1,140,000	1,140,000	1,140,000	300	0.0%
Fund Balance					2,072,546	2,171,207		2,269,567		

Bayview Fund

Part of the agreement for putting parking meters in the Bayview parking lots was that, after the Camp Ellis fund had been paid back for the upfront cost, the revenue would be put into a

separate fund to pay for expenses related to maintaining the Bayview parking lots and beach area, including lifeguards, equipment, paving, etc.

				FY24	FY24	FY25	FY26	FY26 CITY	\$ CHANGE	% CHANGE	
				BUDGET	ACTUAL	BUDGET	REQUEST	ADMINISTRATOR	FROM FY25	FROM FY25	
EXPENDITURES											
205205	500333	00000	ELECTRICITY	336	-	402	402	402	-	0.0%	
205205	500400	00000	MISCELLANEOUS EXPENSE	-	4,050	5,000	5,000	5,000	-	0.0%	
205290	500950	00000	SPECIAL REVENUE TRANSFER TO GF	11,800	11,800	17,800	17,800	17,800	-	0.0%	
Bay View Fund Expenditures				12,136	15,850	23,202	23,202	23,202	-	0.0%	
REVENUES											
205203	400123	00000	BAY VIEW FEES	35,000	50,584	60,000	60,000	60,000	-	0.0%	
205203	300750	00000	INTEREST EARNINGS	-	9,863	-	-	-	-	-	
Bay View Fund Revenues				35,000	60,447	60,000	60,000	60,000	-	0.0%	
Fund Balance					229,901	266,699		303,498			

Blight Elimination Fund

A revolving account to address imminent safety issues when they arise, and immediate action is required. This includes but may not be limited to removal of dangerous buildings and replacement of malfunctioning septic systems where the owners cannot or will not do it themselves. Funds expended from the fund are repaid upon sale of the property and collected via lien or, in some cases, grants from the State.

				FY24	FY24	FY25	FY26	FY26 CITY	\$ CHANGE	% CHANGE	
				BUDGET	ACTUAL	BUDGET	REQUEST	ADMINISTRATOR	FROM FY25	FROM FY25	
EXPENDITURES											
205605	500400	00000	MISCELLANEOUS EXPENSE	60,000	20	60,000	60,000	60,000	-	0.0%	
Blight Elimination Expenditures				60,000	20	60,000	60,000	60,000	-	0.0%	
REVENUES											
205603	300750	00000	INTEREST EARNINGS	-	893	-	-	-	-	-	
205603	300710	00000	MISCELLANEOUS FEES	60,000	-	60,000	60,000	60,000	-	-	
Blight Elimination Revenues				60,000	893	60,000	60,000	60,000	-	0.0%	
Fund Balance					21,802	21,802		21,802			

Call Fire Retirement

In 2005, City Council established a reserve with an annual appropriation of \$8,000 to fund a retirement account for call firefighters that would pay an annual benefit of \$1,000 per firefighter. The funds on the account were migrated into a high interest CD account to better preserve the balance over time and migrated into a special revenue fund on the City's books for improved tracking.

				FY24	FY24	FY25	FY26	FY26 CITY	\$ CHANGE	% CHANGE	
				BUDGET	ACTUAL	BUDGET	REQUEST	ADMINISTRATOR	FROM FY25	FROM FY25	
EXPENDITURES											
205005	500400	00000	MISCELLANEOUS EXPENSE	-	1	-	-	-	-	-	
20501	500295	00000	CALL BOX INCENTIVES	8,750	14,750	10,750	10,750	10,750	-	0.0%	
Call Firefighters Retirement				8,750	14,751	10,750	10,750	10,750	-	0.0%	
REVENUES											
205003	300750	00000	INTEREST EARNINGS	1,750	5,123	2,170	2,170	2,170	-	-	
205090	300950	00000	SPECIAL REVENUE TRANSFER FR GF	8,000	8,000	8,000	8,000	8,000	-	-	
Call Firefighters Retirement				9,750	13,123	10,170	10,170	10,170	-	0.0%	
Fund Balance					85,191	84,611		84,031			

Camp Ellis

§ 118-25. A. Purpose. The City of Saco operates and maintains a parking and docking facility at Camp Ellis for the benefit of the general public. The purpose of this section is to create a special revenue fund into which all the proceeds derived from the pier and parking lot shall be deposited. A transfer of funds to this account shall be budgeted each year by the City, in whatever amount is suitable for the maintenance and expansion of public facilities at the Camp Ellis pier, parking lot, and other marine related uses as deemed necessary by the Coastal Waters Commission.

B. All revenues derived from the pier and parking lot, including but not limited to fees for parking cars and fees for mooring and docking, shall be deposited into this account.

C. Use of revenues. Funds in the Camp Ellis Pier and Parking Lot account shall be used for the expansion and maintenance of the Camp Ellis parking lot, pier, floats, City-owned moorings, waterways and other marine-related uses, as recommended by the Saco Coastal Waters Commission and approved by the Director of DPW or the Saco City Council.

				FY24	FY24	FY25	FY26	FY26 CITY	\$ CHANGE	% CHANGE
				BUDGET	ACTUAL	BUDGET	REQUEST	ADMINISTRATOR	FROM FY25	FROM FY25
EXPENDITURES										
200090	500950	00000	SPECIAL REVENUE TRANSFER TO GF	22,900	22,900	22,900	22,900	22,900	-	0.0%
20210	500150	00000	Dock Master Wages	11,627	15,782	11,627	18,694	18,694	7,067	60.8%
20210	500151	00000	SCWC Secretary Wages	800	424	800	800	800	-	0.0%
20210	500281	00000	LIABILITY INSURANCE	4,700	5,010	4,700	5,814	5,814	1,114	23.7%
20210	500285	00000	WORKERS COMPENSATIONS INSURANCE	1,162	708	584	584	584	0	0.1%
20210	500302	00000	General Supplies	2,500	4	2,500	2,500	2,500	-	0.0%
20210	500317	00000	Minor Equipment	450	-	450	450	450	-	0.0%
20210	500322	00000	TRAINING	1,540	1,570	1,540	1,540	1,540	-	0.0%
20210	500333	20908	CMP 3501-6540-367	1,798	1,633	1,602	4,700	4,700	3,098	193.4%
20210	500334	00000	Water	760	732	1,648	2,150	2,150	502	30.5%
20210	500336	00000	TELECOM	1,001	1,200	1,001	-	-	(1,001)	-100.0%
20210	500337	00000	POSTAGE	50	105	50	50	50	-	0.0%
20210	500344	00000	Printing	1,000	517	1,000	-	-	(1,000)	-100.0%
20210	500400	00000	CAMP ELLIS SPECIAL PROJECTS	6,100	6,348	6,100	6,100	6,100	-	0.0%
20210	500410	00000	Repairs/Maintenance	18,500	34,642	18,500	18,500	18,500	-	0.0%
20210	500428	00000	Contracted Services	2,630	11,561	2,630	2,630	2,630	-	0.0%
Total Camp Ellis Expenditures				137,518	163,487	77,631	87,412	87,412	9,781	
REVENUES										
20120	400108	00000	Camp Ellis Fees	102,000	78,658	102,000	102,000	102,000	-	0.0%
Total Camp Ellis Revenues				102,000	78,658	102,000	102,000	102,000	-	0.0%
Fund Balance					25,409	49,778		64,366		

Fire Impact Fees

§ 230-1603 Impact fees collected under the provisions of this article shall be used only to pay for the capital cost of the equipment and facilities specifically associated with the Fire Department/Emergency Medical Services (FD/EMS) Impact Fee as identified below.

1. Vehicles utilized by public safety personnel for FD/EMS purposes,
2. Equipment utilized by public safety personnel for FD/EMS purposes,
3. Construction of capital improvements, including the expansion or replacement of existing infrastructure facilities,
4. Acquisition of land,

5. Engineering, surveying and environmental assessment services directly related to the design, construction and oversight of the construction of the improvement,
6. The actual construction of the improvement includes, without limitation, demolition costs, clearing and grading of the land, and necessary capital equipment,
7. Mitigation costs,
8. Legal and administrative costs associated with construction of the improvement including any borrowing necessary to finance the project, and
9. Debt service costs include interest if the city borrows for the construction of the improvement.

				FY24	FY24	FY25	FY26	FY26 CITY	\$ CHANGE	% CHANGE	
				BUDGET	ACTUAL	BUDGET	REQUEST	ADMINISTRATOR	FROM FY25	FROM FY25	
EXPENDITURES											
204305	500400	00000	MISCELLANEOUS EXPENSE	-	36,799	-	-	-	-	-	
Fire Impact Fees Expenditures				-	36,799	-	-	-	-	-	
REVENUES											
204303	300750	00000	INTEREST EARNINGS	-	4,838	-	-	-	-	-	
204303	300710	00000	Miscellaneous Fees	25,000	65,031	25,000	25,000	25,000	-	-	
Fire Impact Fees Revenues				25,000	69,869	25,000	25,000	25,000	-	0.0%	

Historic Preservation Fund

§ 230-1902. P. Gifts, grants, funding. The Commission may, subject to appropriations by the City Council or others, employ clerical and technical assistants or consultants, and may apply for and accept grants, money gifts, or gifts of services, and may hold or expend the same for all or any of the purposes of historic preservation in the City of Saco. A non-lapsing fund for gifts and grants shall be established by the City's Finance Department. Appropriations from the City Council shall be managed in accord with City policies and shall lapse each year if unexpended.

				FY24	FY24	FY25	FY26	FY26 CITY	\$ CHANGE	% CHANGE	
				BUDGET	ACTUAL	BUDGET	REQUEST	ADMINISTRATOR	FROM FY25	FROM FY25	
EXPENDITURES											
201205	500400	00000	HISTORIC PRESERVATION EXPENSE	12,642	12	10,000	10,000	10,000	-	0.0%	
Historic Preservation Expenditures				12,642	12	10,000	10,000	10,000	-	0.0%	
REVENUES											
201203	300750	00000	INTEREST EARNINGS	-	539	-	-	-	-	-	
201203	300610	03865	MUSEUM OF THE STREETS	10,000	-	-	-	-	-	-	
201203	300610	00000	STATE GRANT REVENUE	-	-	10,000	10,000	10,000	-	0.0%	
Historic Preservation Revenues				10,000	539	10,000	10,000	10,000	-	0.0%	
Fund Balance					13,160	13,160		13,160			

Open Space Impact Fees

§ 230-1602: The need for community recreation facilities and open space is a function of the size of the community's population. As the community grows, it needs more natural areas and open spaces. The City's adopted Comprehensive Plan identifies the need to expand the supply of open space to serve a growing population. This fund is established to track revenues and expenses directly related to Open Space Impact fees. Qualified uses include the acquisition of land or conservation easements for use as substantially undeveloped open space and the related development of these parcels to facilitate their role and use as open space.



Trust Funds

City Trust Funds

§ 15-1 The several trust funds known as the "Sweetser Provident Fund," "Sweetser Baxter Sabbath School Fund," "Sweetser School Fund," "Sweetser School Library Fund," "Sweetser Missionary Fund" and "Sweetser Park Fund" and all trust funds for the benefit of Wardwell Home, now held by the City of Saco as trustee, together with all legacies, devises and gifts of funds or property which the City of Saco may hereafter receive into its custody as trustee, are hereby placed in the care, custody and administration of the citizens of the City, who shall constitute a Board of Trustees for the care and administration of these funds and other property and the income thereof.

				FY24	FY24	FY25	FY26 CITY	\$ CHANGE	% CHANGE
				BUDGET	ACTUAL	BUDGET	ADMINISTRATOR	FROM FY25	FROM FY25
EXPENDITURES									
400005	500400	00000	Administrative Expenses	4,000	4,488	4,000	4,000	-	0.0%
400005	500852	61016	SWEETSER/BAXTER SABBATH FUND	2,389	2,916	2,389	2,389	-	0.0%
400005	500852	61017	BUCKMINSTER WARDWELL FUND	172	210	172	172	-	0.0%
400005	500852	61018	CLAPP FUND FOR WARDWELL	3,879	4,736	3,879	3,879	-	0.0%
400005	500852	61019	SWEETSER FUND TO THORNTON A	3,127	3,817	3,127	3,127	-	0.0%
400005	500852	61020	LOCKE STUDENT PRIZE	45	55	45	45	-	0.0%
400005	500852	61021	MILLIKEN FUND STUDENT PRIZE	165	201	165	165	-	0.0%
400005	500852	61022	SWEETSER MISSIONARY FD FOR GA	929	-	929	929	-	0.0%
400005	500852	61023	SWEETSER FUND FOR SACO PARKS	3,499	-	3,499	3,499	-	0.0%
400005	500852	61024	PENNEL STUDENT PRIZE	89	109	89	89	-	0.0%
400005	500852	61025	SWEETSER PROVIDENT LECTURE SER	5,394	-	5,394	5,394	-	0.0%
400005	500852	61026	SWEETSER SABBATH SCHOOL FUND	1,216	1,484	1,216	1,216	-	0.0%
400005	500852	61027	SWEETSER FUND FOR PUBLIC SCHOC	2,196	-	2,196	2,196	-	0.0%
400005	500852	61028	SEAVEY COMMUNITY HEALTH FUND	414	505	414	414	-	0.0%
Trust Funds				27,512	18,520	27,512	27,512	-	0.0%
REVENUES									
400003	300710	00000	NET INCREASE IN FAIR VALUE	-	(70,242)	-	-	-	-
400003	300750	00000	INTEREST EARNINGS	-	(33,709)	-	-	-	-
Trust Fund Revenues				-	(103,951)	-	-	-	-
Fund Balance					937,692	910,180	882,669		

Lucia Kimball Deering Health Trust

§ 15-10 Board of Trustees. The City of Saco, by special election held on the second Monday of September 1917, as authorized by Chapter 95 of the Private and Special Laws of the State of Maine of the year 1917, having voted to accept the legacies and bequests of Lucia Kimball Deering as provided in the last will and testament of said Lucia Kimball Deering, dated November 19, 1915, said legacies and bequests, devises and gifts, which the City of Saco, Maine, is or may be authorized to accept, under the provisions of said Chapter 95 of the Private and Special Laws of the State of Maine of the year 1917, are hereby placed in the care, custody

and under the administration of seven citizens of the City of Saco, who shall constitute a Board of Trustees for the care, custody and administration of these funds and the income thereof and to be designated as the "Board of Trustees for the care, custody and administration of the legacies and bequests provided for under the terms of the will of Lucia Kimball Deering" and all other legacies, bequests, devises or gifts to the said City of Saco for hospital purposes.

§ 15-17 Investments. The Board shall invest all funds in its custody and the income thereof only in such securities as the savings banks of Maine are authorized to invest in, and is authorized to receive into its custody and hold such securities and other property as the representatives of any other estate or any donor may hereafter deliver to said City of Saco for hospital purposes and to reinvest such parts of the same as the Board shall deem wise in like manner.

§ 15-16 Records. The Board shall keep a true and perfect record of its proceedings, including its financial statements and operations, which at all times shall be open to the inspection of the Committee on Finance of the City Council.

				FY24	FY24	FY25	FY26 CITY	\$ CHANGE	% CHANGE
				BUDGET	ACTUAL	BUDGET	ADMINISTRATOR	FROM FY25	FROM FY25
<i>EXPENDITURES</i>									
200405	500400	00000	LKD HEALTH EXPENSE	37,225	45,374	37,225	37,225	-	0.0%
Lucia Kimball Expenditures				37,225	45,374	37,225	37,225	-	0.0%
<i>REVENUES</i>									
200403	300750	00000	INTEREST EARNINGS	15,000	49,443	15,000	15,000	-	0.0%
Lucia Kimball Revenues				15,000	49,443	15,000	15,000	-	0.0%
Fund Balance					2,493,059	2,470,834	2,448,609		

Section 6:

Enterprise Fund





Water Resource Recovery Department (WRRD)

Mission Statement

The mission of the Water Resource Recovery Department (WRRD) is to provide customers with high-quality wastewater services through responsible, sustainable, and creative stewardship of the resources and assets. We do this with a productive and talented team that always strives for excellence. The team accomplishes this mission by protecting the health and well-being of those who live, work, and play within the city by conveying liquid waste from their homes and businesses to the treatment facility for processing. With that comes the duty of protecting one of the city's largest natural resources, the Saco River.



Overview of Services

- Clean Water Services
- Economic Development Support
- Industrial/Commercial Compliance
- Education/Training
- Public Outreach

Budget Narrative

The FY 2026 Budget for the Water Resource Recovery Department totals \$5,659,659 and represents an increase of \$723,823 or 14.7% compared to FY 2025.

Water Resource Recovery Division (WRRD) Enterprise Fund - Budget Overview						
	FY24 BUDGET	FY24 ACTUAL	FY25 BUDGET	FY26 CITY ADMINISTRATOR	\$ CHANGE FROM FY25	% CHANGE FROM FY25
WRRD						
SALARIES	1,023,102	1,043,803	1,063,482	1,124,895	61,413	5.8%
OVERTIME	42,836	50,517	42,999	45,040	2,041	4.7%
OTHER BENEFITS	14,850	13,750	14,906	14,304	(602)	-4.0%
PAYROLL CONTINGENCY	-	-	35,765	17,000	(18,765)	-52.5%
HEALTH/DENTAL INSURANCE/LIFE INS	187,130	173,042	194,910	216,175	21,265	10.9%
UNEMPLOYMENT & WORKERS COMP	20,045	17,146	16,134	16,134	0	0.0%
RETIREMENT CONTRIBUTIONS	91,064	96,499	86,330	99,070	12,740	14.8%
OTHER TAXES & BENEFITS	89,723	90,702	100,300	113,107	12,807	12.8%
<i>Total Salaries and Benefits</i>	<i>1,468,750</i>	<i>1,485,459</i>	<i>1,554,826</i>	<i>1,645,725</i>	<i>90,899</i>	<i>5.8%</i>
TRAINING/EDUCATION/TRAVEL	6,000	3,490	6,000	6,000	-	0.0%
SUPPLIES	10,428	5,413	10,000	8,750	(1,250)	-12.5%
DUES AND MEMBERSHIPS	3,000	3,115	3,000	3,500	500	16.7%
TELECOM	9,057	10,173	6,243	10,500	4,257	68.2%
UTILITIES	324,346	260,802	286,020	304,709	18,689	6.5%
SOFTWARE-ANNUAL MAINT	7,500	7,858	-	-	-	-
CONTRACTED SERVICES	97,000	105,146	97,000	97,000	-	0.0%
REPAIRS & MAINTENANCE	64,000	40,978	64,000	64,000	-	0.0%
TREATMENT PLANT CHEMICALS	175,500	195,240	165,500	167,000	1,500	0.9%
EQUIPMENT	3,700	4,969	3,700	4,600	900	24.3%
VEHICLE MAINTENANCE	15,000	18,017	15,150	16,500	1,350	8.9%
BIOSOLIDS REMOVAL	412,000	394,744	412,000	425,000	13,000	3.2%
BILLING SERVICES	63,600	63,600	63,600	63,600	-	0.0%
PROPERTY & LIABILITY INSURANCE	36,750	34,725	36,750	38,220	1,470	4.0%
IRRIGATION ABATEMENTS	225,000	220,758	225,000	350,000	125,000	55.6%
DEPARTMENT CAPITAL	45,000	71,667	45,000	132,500	87,500	194.4%
DEPRECIATION EXPENSE	311,537	231,537	311,537	231,537	(80,000)	-25.7%
OTHER OPERATING	168,590	145,210	180,213	180,722	510	0.3%
TRANSFER TO PLANT UPGRADE	969,593	969,593	1,446,723	1,446,723	-	0.0%
CAPITAL RESERVE	-	-	-	462,984	462,984	-
LEASE PURCHASE DEBT	3,573	3,573	3,573	89	(3,484)	-97.5%
<i>Other Operating</i>	<i>2,951,174</i>	<i>2,790,607</i>	<i>3,381,009</i>	<i>4,013,934</i>	<i>632,925</i>	<i>18.7%</i>
TOTAL WWRD BUDGET	4,419,924	4,276,066	4,935,835	5,659,659	723,823	14.7%

WRRD Revenues						
	FY24 ESTIMATED REVENUES	FY24 ACTUAL REVENUES	FY25 ESTIMATED REVENUES	FY26 CITY ESTIMATED REVENUES	\$ CHANGE FROM FY25	% CHANGE FROM FY25
USER FEES	4,309,924	4,016,894	4,825,497	5,549,321	723,824	15.0%
MISCELLANEOUS AND TRANSFERS	110,000	6,478,741	110,338	110,338	-	0.0%
	4,419,924	10,495,635	4,935,835	5,659,659	723,824	14.7%

- \$90,899 net increase in personnel reflects a Cost-of-Living Adjustment (COLA) for FY26.
- \$632,925 net increase in other operating costs is primarily the result of:
 - Utilities - \$18,689 due to a cost increase in electricity
 - Biosolids Removal - \$13,000 due to a 3.5% increase per contract with Resource Management Incorporated
 - Irrigation Abatements - \$125,000 due to sewer user fees rate increase
 - Department Capital - \$87,500 for a Sea Level Rise Infrastructure Resiliency Study at Camp Ellis, Bayview & Kinney Shores
 - Capital Reserve - \$462,984 for existing and future capital projects

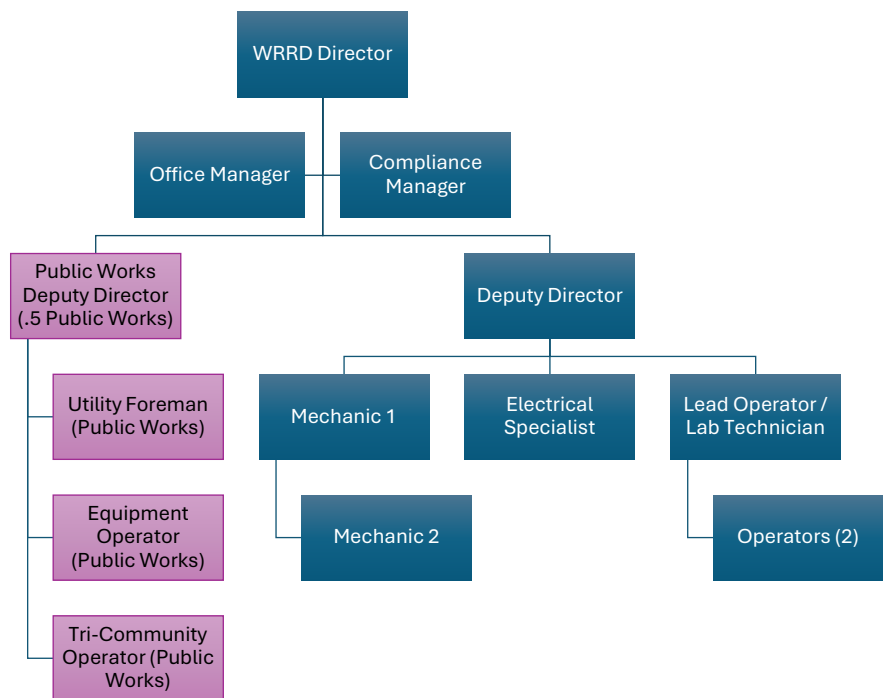
Department Personnel

Position Summary Schedule			
Funded Full-Time Positions	FY 2024	FY 2025	FY 2026
WRRD Director	1.00	1.00	1.00
WRRD Deputy Director	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00
Compliance Manager	1.00	1.00	1.00
Mechanic I	1.00	1.00	1.00
Mechanic II	1.00	1.00	1.00
Electrical Specialist	1.00	1.00	1.00
Lead Operator / Lab Technician	1.00	1.00	1.00
Operators	2.00	2.00	2.00
Total Full Time	10.00	10.00	10.00

Positions funded by WRRD but managed by DPW are reflected on DPW's Position Summary Schedule

Core Functions

Saco WRRD has a team of ten, with another 3.5 external positions funded by the department to promote and maintain long-term financial sustainability of its water resource recovery activities. Saco WRRD utilizes an enterprise fund to promote and maintain long-term financial sustainability of its water resource recovery activities. This fund is a separate accounting and financial reporting mechanism where revenues and expenses are reported in financial statements separate



from all other governmental activities. This fund reflects the total direct and indirect costs to provide the service for which a user fee is charged.

Our goals and successes would not be realized without the dedicated staff of the Saco WRRD. Our staff continue to better themselves through training, participating in state, regional and national water associations, and teamwork. We currently have six Grade V wastewater operators, which is the highest certification level in the State of Maine.

Staff Training: All licensed wastewater operators need to have 18 training contact hours every two years to keep their licenses active. All employees at the Saco WRRD receive training

throughout the year on various topics, including safety, laboratory, management, finance, maintenance, and process operations. The training courses are critical for us to continue the services we provide at a high level.

Preventative Maintenance: Our staff is responsible for maintaining all the equipment at our treatment facility, along with 31 pump stations located throughout the city. We utilize a preventative maintenance program, Fiix, to keep track of ongoing maintenance schedules, assets, and work orders. Our maintenance program is a significant component in keeping our equipment in good working condition.

Compliance: We help local companies stay compliant by managing their grease traps, oil/water separators, and discharge permits. This compliance protects our downstream sewer mains, pump stations, and treatment facility. Along with protecting our infrastructure, we form better relationships with our industrial and commercial users.

Performance Data and Goals for Fiscal Year 2025

Progress on FY25 goals:

Goal: In the coming year, we will be in full swing with the construction of our new treatment facility, along with final design completion. It will be a team effort between staff, Tighe & Bond, MWH, and subcontractors to construct a facility that will serve the City of Saco well into the future. Completion of this project is expected in early 2027. *Performance Update: We are in full swing with the construction of our new treatment facility! The new headworks building is up and will be going through final completion in the next few months. Pouring of concrete for the new process system is ongoing and will be completed in late spring 2025. Once these are complete, we then begin installation of major equipment. Final completion of this project is still on track for early 2027.*

Goal: We will remain dedicated to promoting staff education through various training courses that are offered. We will also continue our relationships with the state, regional, and national associations we have partnered with for many years. These partnerships provide us with valuable insight, collaboration, innovation, and professional development opportunities. *Performance Update: We have remained committed to promoting staff education and maintained our relationships with associations. Some key training courses that we have enrolled staff in include Management Candidate School through our partner JETCC, The Municipal Fat, Oils, and Grease (FOG) program coordinator training, attendance at the 2024 Maine Water Environment Association (MEWEA) Fall Conference, Maine Municipal Law for Tax Collectors and Treasurers, and Maine Government Finance Officers Association Fall Training. We remain active members in the following associations: MEWEA, New England Water Environment Association (NEWEA), Water Environment Federation (WEF), NEIWPCC, Northeast Biosolids & Residuals Association (NEBRA), and National Association of Clean Water Agencies (NACWA).*

Goal: Our preventative maintenance program and ongoing capital improvements to pump stations will continue in FY2025 as well. Older pumps will be replaced, along with upgrading aging electrical equipment and installing odor control measures at select locations. All of this is critical in ensuring our infrastructure remains in good operating order and continues to serve our community's needs. *Performance Update: We have made several improvements at various pump stations: including revamping control panels at our Strawberry Fields, Bearbrook, and Goosefare pump stations. The pumps at our largest station, Bearbrook, have been rebuilt, which should provide us with many years of continued service. Our maintenance staff has done an exceptional job at maintaining our critical infrastructure, so we are able to provide*

uninterrupted service to all users. Several measures were taken at pump stations to mitigate odor complaints from our sewer users. The WRRD implemented treatment with sodium hypochlorite and sodium hypochlorous at a few select pump stations. Odor complaints in FY 2025 were down significantly from FY 2024. We hope to continue this success into FY 2026.

Goals for Fiscal Year 2026

- **Goal:** Early in the coming fiscal year, we will begin to see the arrival of major equipment for the facility upgrade. This equipment includes the Aqua Nereda System, UV disinfection equipment, Influent Pumps, Mechanical Screens, and the Grit Removal System.
- **Goal:** Later in the coming fiscal year, we will begin the transition of the current treatment facility to the new Aqua Nereda treatment system. This will be a critical moment for the upgrade, which will allow MWH to transition into phase 2 of the project and eventually final completion in Early 2027.
- **Goal:** Staff education is always an important part of our operations at the WRRD. We continue to send our staff to various training courses, furthering their education in the treatment of wastewater, management and leadership courses, emerging concerns, and new technologies. It is with this talented staff that we can provide quality services to the community.
- **Goal:** We will continue with our preventative maintenance program, which will require a complete overhaul as new equipment arrives for the new treatment facility. In addition, some pump stations will see electrical upgrades, rebuilt/new pumps, and further odor control measures.
- **Goal:** Implementation will be ongoing for new software, FOG BMP, which will track the current grease trap and oil/water separator cleanings throughout the city. This will allow the WRRD to keep track of cleanings and will alert us to any non-compliance issues that may arise. This will go a long way in protecting our valuable infrastructure and growing relationships with all our commercial and industrial partners.

WRRD Impact Fees

§ 176-15.03 Fee imposed; disposition of funds; use. A. The WRRD impact fee established by this article shall apply to all new construction or any change of use which results in new or increased discharge of wastewater to the water resource recovery facilities.

All revenue generated by this article shall be placed in a nonlapsing fund, to be used only for improvements to the existing water resource recovery facilities, sewers, City pump stations, construction of additional treatment facilities, and debt repayment for construction, repair and maintenance of the WRRF.

				FY24	FY24	FY25	FY26 CITY	\$ CHANGE	% CHANGE
				BUDGET	ACTUAL	BUDGET	ADMINISTRATOR	FROM FY25	FROM FY25
REVENUES									
510370	500910	11912	RECONDITION PUMP STATIONS	203,043	69,652	293,391	-	(293,391)	-100.0%
510370	500910	11917	BRICK SEWER REHAB	374,046	159,461	354,585	140,000	(214,585)	-60.5%
510370	500910	11919	COLLECTION ODOR CONTROL STUDY	-	66,872	-	-	-	-
510390	500950	00000	TRANSFER TO GENERAL FUND	-	-	500,000	500,000	-	0.0%
510390	500954	00000	TRANSFER TO ENTERPRISE FUND	-	46,439	-	-	-	-
WRRD Impact Fees				577,089	342,425	1,147,976	640,000	(507,976)	
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510303	300710	00000	MISCELLANEOUS FEES	(170,000)	(851,452)	(170,000)	(170,000)	-	0.0%
WRRD Impact Fees				(170,000)	(851,452)	(170,000)	(170,000)	-	0.0%
<hr/>									
Fund Balance					3,776,347	2,458,371	1,648,371		

WRRD Subsurface Impact Fees

§ 176-15.03 Fee imposed; disposition of funds; use. A. All building units or building expansions requiring the installation of a subsurface disposal system or expansion to an existing subsurface disposal system shall be subject to a subsurface disposal impact fee.

Any person seeking to install or expand a subsurface disposal system shall fill out an appropriate form provided by the Code Enforcement Officer or his/her designee. No building permit or occupancy permit, whether for new use or construction or structural change or change of use, may be issued until the fee under this section has been paid.

All impact fees collected pursuant to this article shall be used to develop, design, construct, expand, improve and/or install municipal wastewater treatment facilities and associated capital improvements for the handling, disposal and treatment of septic waste.

				FY24	FY24	FY25	FY26 CITY	\$ CHANGE	% CHANGE
				BUDGET	ACTUAL	BUDGET	ADMINISTRATOR	FROM FY25	FROM FY25
REVENUES									
510203	400512	00000	SEPTIC RECEIVING IMPACT FEE	10,000	13,500	10,000	10,000	-	-
WRRD Subsurface Impact Fees				10,000	13,500	10,000	10,000	-	
<hr/>									
Fund Balance					68,916	78,916	88,916		

WRRD Treatment Plant Debt Service

This fund will reserve funds designated for the WRRD Treatment Plant Bond payments upon final issuance of the debt as there are multiple funding sources.

				FY24	FY24	FY25	FY26 CITY	\$ CHANGE	% CHANGE
				BUDGET	ACTUAL	BUDGET	ADMINISTRATOR	FROM FY25	FROM FY25
REVENUES									
511090	300954	00000	TRANSFER FROM ENTERPRISE FUND	-	969,593	1,446,723	1,446,723	-	0.0%
511090	300961	00000	TRANSFER FROM DOWNTOWN TIF	-	250,000	450,000	450,000	-	0.0%
511090	300962	00000	TRANSFER FROM TIF FUNDS	-	670,000	470,000	470,000	-	0.0%
Treatment Plant Debt Service				-	1,889,593	2,366,723	2,366,723	-	0.0%
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Fund Balance					3,140,566	5,507,289	7,874,011		

WRRD FY26 Detail

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
<i>Salaries</i>									
50070	500101	00000	Department Head Wages	122,429	123,483	128,253	135,950	7,697	6.0%
50070	500102	00000	Supervisory Wages	215,998	209,999	217,762	229,675	11,913	5.5%
50070	500103	00000	Non-Supervisory Wages	263,869	269,416	264,872	279,790	14,919	5.6%
50070	500114	00000	Overtime	42,836	50,517	42,999	45,040	2,041	4.7%
50070	500120	00000	VACATION PAYOUTS	-	4,709	5,000	5,000	-	0.0%
50070	500134	00000	Call Time Wages	31,514	39,325	31,634	33,140	1,506	4.8%
50070	500135	00000	WRRD TEAMSTERS	389,293	401,581	420,961	446,340	25,379	6.0%
<i>Fringe Benefits</i>									
50070	500215	00000	Dental/Optical	3,900	3,581	3,575	4,550	975	27.3%
50070	500283	00000	Unemployment Compensation	2,450	-	2,000	2,000	-	0.0%
50070	500285	00000	Workers Compensation Insurance	17,595	17,146	14,134	14,134	0	0.0%
50070	500286	00000	Deferred Compensation	-	3,452	-	-	-	
50070	500287	00000	RETIREMENT	91,064	93,047	86,330	99,070	12,740	14.8%
50070	500288	00000	Health Insurance	183,230	169,460	191,335	211,625	20,290	10.6%
50070	500289	00000	FICA Taxes	82,175	81,815	83,313	91,745	8,432	10.1%
50070	500290	00000	ST/LT DISAIBLITY & LIFE INSURA	7,548	4,179	9,264	10,362	1,098	11.9%
50070	500291	00000	MAINE FAMILY LEAVE	-	-	2,723	6,000	3,277	120.4%
50070	500296	00000	PAYROLL CONTINGENCY	-	-	35,765	17,000	(18,765)	-52.5%
50070	500316	00000	TOOL ALLOWANCE	2,400	2,677	2,409	2,409	(0)	0.0%
50070	500322	00000	TRAINING	6,000	4,075	6,023	6,023	0	0.0%
50070	500325	00000	CLOTHING/BOOT ALLOWANCE	5,850	6,889	5,872	5,872	(0)	0.0%
50070	500349	00000	MEAL ALLOWANCE	-	110	-	-	-	
50070	500394	00000	Medical	600	-	602	-	(602)	-100.0%
<i>Personnel</i>				<i>1,468,750</i>	<i>1,485,459</i>	<i>1,554,826</i>	<i>1,645,725</i>	<i>90,899</i>	<i>5.8%</i>
50075	500306	00000	Chemicals	500	866	500	500	-	0.0%
50075	500317	00000	Minor Equipment	15,000	13,911	15,000	15,000	-	0.0%
50075	500324	00000	Uniforms/Safety Equipment	1,200	1,649	1,200	1,200	-	0.0%
50075	500348	00000	Construction Materials	35,000	69,834	35,000	35,000	-	0.0%
50075	500354	00000	Rental Equipment	3,500	446	3,500	3,500	-	0.0%
50076	500428	00000	Contracted Services	80,000	83,645	80,000	80,000	-	0.0%
50080	500428	00000	Contracted Services	10,000	15,934	10,000	10,000	-	0.0%
50080	500430	00000	Monitoring Costs/Lab Analysis	7,000	9,028	12,500	12,500	-	0.0%
50080	500434	00000	Processing/Disposal/Trucking	3,090	3,612	3,090	3,600	510	16.5%
50080	500436	00000	BIOSOLIDS REMOVAL	412,000	394,744	412,000	425,000	13,000	3.2%
50080	500437	00000	BILLING SERVICES	63,600	63,600	63,600	63,600	-	0.0%
50101	500313	00000	Heating Fuel	21,628	11,269	12,579	12,579	0	0.0%
50101	500319	00000	GAS & DIESEL	7,500	8,387	7,650	9,000	1,350	17.6%
50101	500333	98402	FRONT ST GARAGE 3501-3928-383	2,737	1,059	1,944	-	(1,944)	-100.0%
50101	500333	98404	68 FRONT (WWT)ST 3501-3863-424	148,240	101,454	121,650	125,000	3,350	2.8%
50101	500334	00000	Water	37,375	42,268	48,844	55,000	6,156	12.6%
50101	500336	00000	TELECOM	9,057	10,173	6,243	10,500	4,257	68.2%
50102	500308	00000	Cleaning Supplies	1,500	1,178	1,500	1,500	-	0.0%
50102	500320	00000	VEHICLE & EQUIPMENT REPAIRS	7,000	9,630	7,000	7,000	-	0.0%
50102	500351	00000	Building Repairs & Maintenance	5,500	1,007	5,500	5,500	-	0.0%
50102	500410	00000	Repairs/Maintenance	40,000	16,882	40,000	40,000	-	0.0%
50103	500281	00000	Liability Insurance	36,750	34,725	36,750	38,220	1,470	4.0%
50103	500301	00000	Office Supplies	2,000	856	2,000	2,000	-	0.0%
50103	500304	00000	Computer Supplies	2,500	10	2,500	2,500	-	0.0%
50103	500306	00000	Chemicals	170,000	192,074	160,000	160,000	-	0.0%
50103	500315	00000	Oils & Lubricants	500	-	500	500	-	0.0%
50103	500317	00000	Minor Equipment	68,000	52,609	68,000	68,000	-	0.0%
50103	500324	00000	Uniforms/Safety Equipment	2,000	3,320	2,000	2,900	900	45.0%
50103	500330	00000	Dues & Memberships	3,000	3,115	3,000	3,500	500	16.7%
50103	500332	00000	Books/Manuals	250	997	250	250	-	0.0%
50103	500337	00000	Postage	3,500	2,015	3,500	2,250	(1,250)	-35.7%
50103	500338	00000	Copier	428	357	-	-	-	
50103	500339	00000	Travel	6,000	3,490	6,000	6,000	-	0.0%
50103	500341	00000	Advertising	1,500	-	1,500	1,500	-	0.0%
50103	500344	00000	Printing	250	-	250	250	-	0.0%
50103	500350	00000	Furniture & Fixtures	1,500	288	1,500	1,500	-	0.0%
50103	500354	00000	Rental Equipment	1,000	-	1,000	1,000	-	0.0%
50103	500360	00000	Computer Software	7,500	7,858	-	-	-	
50103	500360	00064	ROCKWELL	-	-	2,825	2,825	(0)	0.0%

				FY24	FY24	FY25	FY26	\$	%
				Final Budget	Actual	Current Budget	City Administrator Recommended	Change from Prior Year	Change from Prior Year
50103	500360	00065	AUTOMATECH	-	-	300	300	-	0.0%
50103	500360	00066	HORIZON SOLUTIONS	-	-	2,997	2,997	(0)	0.0%
50103	500370	00000	Filing Fees/Licenses/Permits	8,000	8,493	8,000	8,000	-	0.0%
50103	500400	00000	MISCELLANEOUS EXPENSE	-	2,179	-	-	-	
50103	500401	00000	IRRIGATION ABATEMENTS	225,000	220,758	225,000	350,000	125,000	55.6%
<i>WWRD Operations</i>				<i>1,451,105</i>	<i>1,393,721</i>	<i>1,417,173</i>	<i>1,570,471</i>	<i>153,298</i>	<i>10.8%</i>
50090	500428	00000	Contracted Services	7,000	5,567	7,000	7,000	-	0.0%
50091	500313	00000	Heating Fuel	5,000	6,873	4,196	5,000	804	19.2%
50091	500333	98501	BAYVIEW RD P/S 3501-5035-005	3,477	3,813	3,761	4,000	239	6.4%
50091	500333	98502	CUMBERLAND AVE 3501-7162-724	25,921	19,504	23,156	23,156	0	0.0%
50091	500333	98503	KIMBERLY DR PVT 3501-0128-169	893	972	960	1,000	40	4.1%
50091	500333	98504	BUXTON RD P/S 3501-3063-850	6,141	6,455	6,485	7,000	515	7.9%
50091	500333	98505	CAMP ELLIS PUMP 3501-5184-522	3,912	5,306	4,946	4,950	4	0.1%
50091	500333	98507	NORTH AVE P/S 3501-5240-316	674	163	534	534	-	0.0%
50091	500333	98508	GLENHAVEN CIR I 3501-5493-279	528	454	448	448	(0)	0.0%
50091	500333	98509	GEENHAVEN CIR 2 3501-5502-319	623	437	484	485	1	0.2%
50091	500333	98510	GLENHAVEN CIR 3 3501-5508-787	543	480	464	470	6	1.3%
50091	500333	98511	PORTLAND RD 3501-6885-200	9,703	8,785	8,698	8,700	2	0.0%
50091	500333	98512	HILLVIEW AVE 2 3501-0389-225	555	639	669	669	(0)	0.0%
50091	500333	98513	46 DOUBLASS AVE 3501-3033-564	1,769	1,635	1,692	1,693	1	0.0%
50091	500333	98515	IRVING ST P/S 3501-4873-513	764	769	747	800	53	7.1%
50091	500333	98516	BAYVIEW TER P/S 3501-5045-517	895	937	865	865	(0)	0.0%
50091	500333	98517	MEADOW LN P/S 3501-6542-439	545	378	430	430	0	0.0%
50091	500333	98518	US ROUTE 1 3501-1720-386	7,000	6,466	7,838	7,838	(0)	0.0%
50091	500333	98519	PINE RIDGE RD P/S3501-5375-708	2,360	2,081	2,162	2,162	(0)	0.0%
50091	500333	98520	PARKER CIR P/S 3501-5620-913	686	622	776	776	0	0.0%
50091	500333	98523	SKYLINE DR P/S 3501-5547-876	783	702	664	700	36	5.4%
50091	500333	98524	OOB RD P/S 3501-5290-683	740	649	644	644	0	0.0%
50091	500333	98525	WILDWOOD DR P/S 3501-6725-117	1,494	1,127	1,192	1,192	(0)	0.0%
50091	500333	98527	STRAWBERRY PUMP 3501-7200-953	1,511	1,575	1,796	1,796	(0)	0.0%
50091	500333	98528	981 PORTLAND RD 3501-2889-727	7,153	6,086	6,372	6,372	0	0.0%
50091	500333	98529	WOODMAN AVE 3501-4209-361	2,494	2,159	2,290	2,290	0	0.0%
50091	500333	98530	110 MAIN ST 3501-5823-632	1,426	1,568	1,456	1,660	204	14.0%
50091	500333	98531	1 WINDY POINT LN 3501-1893-357	17,703	17,812	11,262	20,000	8,738	77.6%
50091	500333	98532	120 MAIN ST P/P 3501-2656-555	1,494	1,439	1,444	1,500	56	3.9%
50091	500333	98533	8 NEW COUNTY RD 3001-0973-276	1,601	1,916	1,681	2,000	319	19.0%
50091	500334	00000	Water	5,980	2,950	2,891	3,000	109	3.8%
50092	500351	00000	Building Repairs & Maintenance	3,500	-	3,500	3,500	-	0.0%
50092	500410	00000	Repairs/Maintenance	15,000	23,088	15,000	15,000	-	0.0%
50093	500306	00000	Chemicals	5,000	2,299	5,000	6,500	1,500	30.0%
50093	500317	00000	Minor Equipment	60,000	54,645	60,000	60,000	-	0.0%
50093	500354	00000	Rental Equipment	500	-	500	500	-	0.0%
<i>Pump Stations</i>				<i>205,365</i>	<i>190,350</i>	<i>192,003</i>	<i>204,630</i>	<i>12,627</i>	<i>6.6%</i>
50095	500910	00000	Capital Improvement Projects	-	-	-	462,984	462,984	
50095	500910	03915	HOUSE CONNECTION REPAIR RESERV	10,000	1,833	10,000	10,000	-	0.0%
50095	500910	03920	SEA LEVEL RISE STUDY	-	-	-	87,500	87,500	
50098	500404	00000	DEPRECIATION EXPENSE	311,537	231,537	311,537	231,537	(80,000)	-25.7%
500661	500916	00000	VEHICLES & EQUIP LEASE INTEREST	3,573	3,573	3,573	89	(3,484)	-97.5%
<i>WWRD Captial</i>				<i>325,111</i>	<i>236,944</i>	<i>325,110</i>	<i>792,110</i>	<i>467,000</i>	<i>143.6%</i>
50097	500951	00000	TRANSFER TO SPECIAL REVENUE	-	-	-	-	-	
50097	500954	03751	WRRD PLANT UPGRADE	969,593	969,593	1,446,723	1,446,723		0.0%
50097	500964	00000	TRANS TO ENTERPRISE IMP - CAP	-	-	-	-	-	
<i>Transfers</i>				<i>969,593</i>	<i>969,593</i>	<i>1,446,723</i>	<i>1,446,723</i>	<i>-</i>	<i>0.0%</i>
Total				4,419,924	4,276,066	4,935,835	5,659,659	723,823	14.7%

Section 7:

Capital Improvement Plan 2026-2030





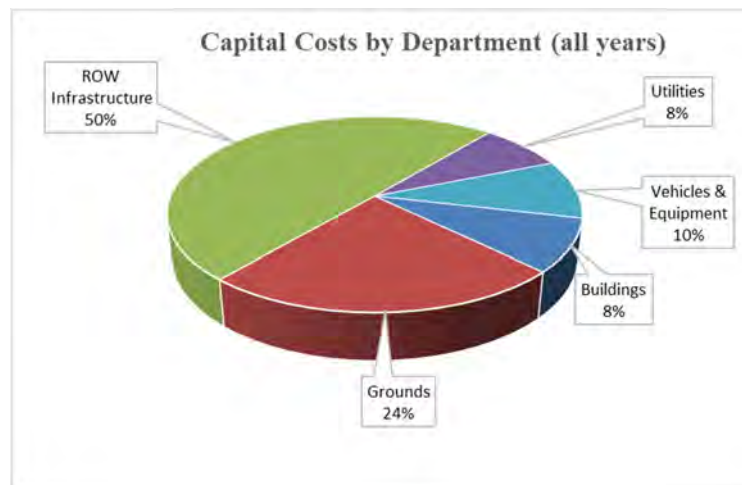
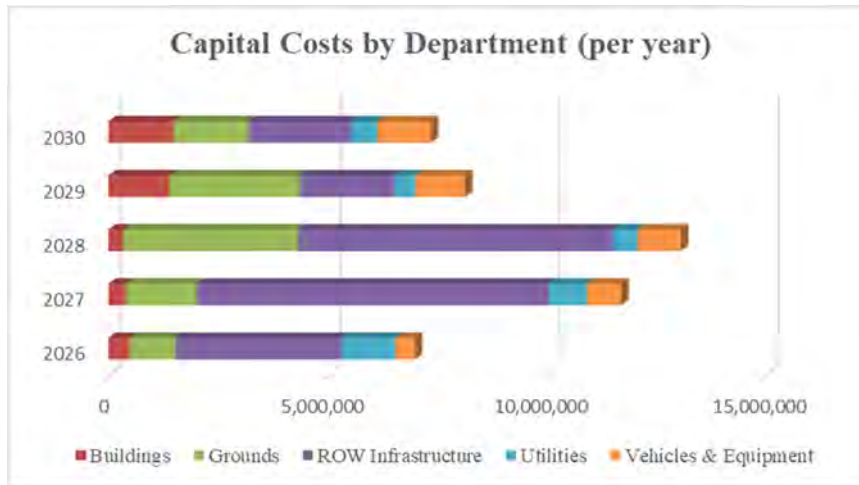
Capital Improvement Plan

According to Section 6.04 of the City Charter, the City Administrator is to prepare and submit to the City Council a five-year capital program at a regular meeting of the City Council in March of each year. It should include all capital improvements proposed to be undertaken during the five fiscal years ensuing with appropriate supporting information, cost estimates and financing methods. The City of Saco defines a capital asset as one that is greater than \$10,000 in value.

5 Year Capital Improvement Plan 2026 - 2030

By Asset Class

Year	ROW					Vehicles & Equipment	All Capital Projects
	Buildings	Grounds	Infrastructure	Utilities			
2026	491,250	1,050,000	3,779,000	1,232,123	447,607	6,999,980	
2027	401,250	1,615,000	8,040,250	864,093	783,190	11,703,783	
2028	344,375	3,981,500	7,194,581	554,794	991,059	13,066,310	
2029	1,394,375	2,981,500	2,152,588	471,461	1,143,840	8,143,764	
2030	1,473,880	1,725,500	2,342,542	596,461	1,222,965	7,361,348	
TOTAL	4,105,130	11,353,500	23,508,962	3,718,933	4,588,661	47,275,185	



5 Year Capital Improvement Plan 2026 - 2030 Detail

Type	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030
Cap Proj - Building & Improvements	Energy Efficiency Upgrades Annual Reserve	26,250	26,250	29,375	29,375	29,375
Cap Proj - Building & Improvements	City Hall and Community Center camera replacement	40,000				
Cap Proj - Building & Improvements	Facility Safety & Code Compliance Annual Reserve	50,000	50,000	60,000	60,000	60,000
Cap Proj - Building & Improvements	Facility HVAC Annual Reserve	50,000	75,000	75,000	75,000	75,000
Cap Proj - Building & Improvements	Facility Exteriors Annual Reserve	50,000	75,000	90,000	90,000	90,000
Cap Proj - Building & Improvements	Facility Interior Finishes Annual Reserve	50,000	75,000	90,000	90,000	90,000
Cap Proj - Building & Improvements	DLSM Fire Safety Upgrade	50,000				
Cap Proj - Building & Improvements	DLSM Youth Services space reconfiguration	75,000				
Cap Proj - Building & Improvements	New Public Works Cold Storage Building	100,000	100,000			
Cap Proj - Building & Improvements	DLSM painting				50,000	
Cap Proj - Building & Improvements	Burns School Revitalization				1,000,000	
Cap Proj - Building & Improvements	Parking Garage Bond [Train Use]					1,129,505
Cap Proj - Building & Improvements	Police Station Replacement and Relocation Bond					
Cap Proj - Building & Improvements Total		491,250	401,250	344,375	1,394,375	1,473,880
Cap Proj - Grounds	Trail Network Repairs Annual Reserve	15,000	15,000	16,500	16,500	16,500
Cap Proj - Grounds	Trail Network	15,000				
Cap Proj - Grounds	Park Upgrades Annual Reserve	50,000	50,000	55,000	55,000	55,000
Cap Proj - Grounds	DLSM parking lot regrade/pave	50,000	100,000	100,000		
Cap Proj - Grounds	Joe Riley Park	50,000				
Cap Proj - Grounds	Landfill Monitoring & Maintenance Annual Reserve	120,000	150,000	150,000	150,000	150,000
Cap Proj - Grounds	Downtown Streetscapes Annual Reserve	150,000	100,000	110,000	110,000	110,000
Cap Proj - Grounds	Brockway Property Clean-up	600,000				
Cap Proj - Grounds	Athletic Sports Complex		500,000			
Cap Proj - Grounds	Buxton Road New Fields & Trails		700,000			
Cap Proj - Grounds	DLSM landscaping			50,000		
Cap Proj - Grounds	Destination Park			3,500,000		
Cap Proj - Grounds	Active Park [North Street Park]				150,000	
Cap Proj - Grounds	Athletic Sports Complex Foss Rd				2,500,000	
Cap Proj - Grounds	Buxton Road (Saco Middle School) fields and Trails network					1,394,000
Cap Proj - Grounds Total		1,050,000	1,615,000	3,981,500	2,981,500	1,725,500
Cap Proj - Right of Way Infrastructure	Traffic & Pedestrian Safety Annual Reserve	10,000	10,000	11,000	11,000	11,000
Cap Proj - Right of Way Infrastructure	Parking Lot Paving Annual Reserve	15,000	15,000	16,000	16,000	16,000
Cap Proj - Right of Way Infrastructure	Communications/AV Equipment Replacement	15,000				
Cap Proj - Right of Way Infrastructure	Neighborhood Hyperlocal Assessments & Studies	20,000	20,000	20,000	20,000	20,000
Cap Proj - Right of Way Infrastructure	Sidewalk Improvement Plan Annual Reserve	40,000	40,000	43,500	43,500	43,500
Cap Proj - Right of Way Infrastructure	Collector Road Safety Improvements Annual Reserve	50,000	50,000	55,000	55,000	55,000
Cap Proj - Right of Way Infrastructure	142 Main Street Parking Improvements	60,000				
Cap Proj - Right of Way Infrastructure	Traffic Signal Infrastructure Upgrds	75,000	75,000	75,000		
Cap Proj - Right of Way Infrastructure	Industrial Park RR Maintenance Annual Reserve	110,000	110,000	110,000	110,000	110,000
Cap Proj - Right of Way Infrastructure	Road Striping Annual Reserve	144,000	144,000	144,000	144,000	150,000
Cap Proj - Right of Way Infrastructure	Downtown Infrastructure Upgrades Annual Reserve	150,000	150,000	160,000	160,000	160,000
Cap Proj - Right of Way Infrastructure	Sheet pile wall installation at North Ave. and Main Ave.	200,000	225,000			
Cap Proj - Right of Way Infrastructure	Dune Restoration	250,000				
Cap Proj - Right of Way Infrastructure	Beach-Nourishment Dredging	300,000	400,000	400,000		
Cap Proj - Right of Way Infrastructure	Paving Plan Annual Reserve	700,000	700,000	740,000	740,000	740,000
Cap Proj - Right of Way Infrastructure	Main Street Gateway Infrastructure at Saco Island	750,000	750,000			
Cap Proj - Right of Way Infrastructure	PACTS Projects Local Match Annual Reserve	890,000	440,000	484,000	484,000	484,000
Cap Proj - Right of Way Infrastructure	Route 1 Intersection Improvements		300,000			
Cap Proj - Right of Way Infrastructure	Saco Island Multimodal Bridge		4,611,250	4,611,250		
Cap Proj - Right of Way Infrastructure	Spring Street and North Street Traffic Signal Installation Bond			324,831	174,831	174,831
Cap Proj - Right of Way Infrastructure	Smith Lane to Stockman Connector Road Bond				194,257	194,257
Cap Proj - Right of Way Infrastructure	Ferry Road Sidewalk Bond					183,954
Cap Proj - Right of Way Infrastructure Total		3,779,000	8,040,250	7,194,581	2,152,588	2,342,542
Cap Proj - Utilities	TriCommunity Camera Fund Annual Reserve	1,040	7,010	7,711	7,711	7,711
Cap Proj - Utilities	Detention Pond Cleanouts and Retrofits Annual Reserve	10,000	10,000	11,000	11,000	11,000
Cap Proj - Utilities	IT Network & Hardware Annual Reserve	40,000	40,000	44,000	44,000	44,000
Cap Proj - Utilities	Goosefare Brook - Impairment Improvements	40,000				
Cap Proj - Utilities	Police Department Pump Station and 911 Line	50,000				
Cap Proj - Utilities	Local Road Drain Replacement Annual Reserve	77,750	100,000	110,000	110,000	110,000
Cap Proj - Utilities	Traffic Signal Infrastructure Upgrades	83,333	83,333	83,333		
Cap Proj - Utilities	Goosefare Watershed Management Plan	100,000				
Cap Proj - Utilities	Culverts & Stream Crossings Annual Reserve	200,000	325,000	200,000	200,000	325,000
Cap Proj - Utilities	Ferry Road Culvert Replacement	630,000	200,000			
Cap Proj - Utilities	Public Safety CAD RMS Replacement		98,750	98,750	98,750	98,750
Cap Proj - Utilities Total		1,232,123	864,093	554,794	471,461	596,461
Cap Proj - Vehicles & Equipment	2026 Ford Ranger Harbor Master	8,000	8,809	8,808	8,808	8,809
Cap Proj - Vehicles & Equipment	2026 F-250 Parks and Rec	12,000	13,213	13,213	2,252	13,213
Cap Proj - Vehicles & Equipment	2026 Van for Facilities	12,000	13,213	13,213	13,212	13,213
Cap Proj - Vehicles & Equipment	2026 Toro 4500 P&R	17,000	23,397	23,397	23,398	23,397
Cap Proj - Vehicles & Equipment	Fire Safety Simulator	19,500				
Cap Proj - Vehicles & Equipment	2026 Ford F550 1Ton Dump P&R	20,000	22,022	22,022	22,021	22,021

Cap Proj - Vehicles & Equipment	2026 Fire Dept SUV #422 Financing	21,525	21,525	21,525	21,525	21,525
Cap Proj - Vehicles & Equipment	Fire Department Brush Truck Repair	25,000	-	-	-	-
Cap Proj - Vehicles & Equipment	Refurbish Fleet Vehicles Annual Reserve	30,000	30,000	33,000	33,000	33,000
Cap Proj - Vehicles & Equipment	1 additional set of mobile column truck lifts	30,000				
Cap Proj - Vehicles & Equipment	Motorola Watchguard Camera Upgrades for Police Department	52,582	44,582	44,582	44,582	44,582
Cap Proj - Vehicles & Equipment	Computer Replacement Annual Reserve	100,000	130,000	130,000	130,000	130,000
Cap Proj - Vehicles & Equipment	Downtown Rapid Charger	100,000				
Cap Proj - Vehicles & Equipment	2027 DPW Compressor #3T12 Financing		5,539	6,739	6,739	6,739
Cap Proj - Vehicles & Equipment	2027 Ford F450 P&R		15,000	16,516	16,516	16,516
Cap Proj - Vehicles & Equipment	2027 Toro 4000 11 foot mowing deck P&R		15,000	20,645	20,645	20,645
Cap Proj - Vehicles & Equipment	2027 Parks/Rec - Mower - Toro 4500 Financing		19,093	19,093	19,093	19,093
Cap Proj - Vehicles & Equipment	2027 DPW Patrol #333 Financing		60,493	60,493	60,493	60,493
Cap Proj - Vehicles & Equipment	DLSM Bookmobile		75,000			
Cap Proj - Vehicles & Equipment	2027 Fire Dept Pumper #403 Financing		86,304	86,304	86,304	86,304
Cap Proj - Vehicles & Equipment	2027 Fire Dept Ladder Truck #401 Financing		200,000	246,694	246,694	246,694
Cap Proj - Vehicles & Equipment	2028 DPW SUV #304 Financing			7,699	7,699	7,699
Cap Proj - Vehicles & Equipment	2028 Parks/Rec Van #621 Financing			9,239	9,239	9,239
Cap Proj - Vehicles & Equipment	2028 DPW 308 Pick-up Financing			9,899	9,899	9,899
Cap Proj - Vehicles & Equipment	2028 Parks/Rec One Ton #607 Financing			16,498	16,498	16,498
Cap Proj - Vehicles & Equipment	2028 DPW 327 Loader Financing			60,493	60,493	60,493
Cap Proj - Vehicles & Equipment	2028 DPW 332 Patrol Financing			60,493	60,493	60,493
Cap Proj - Vehicles & Equipment	2028 DPW Wheeler #341 Financing			60,493	60,493	60,493
Cap Proj - Vehicles & Equipment	2029 DPW Sudan #301 Financing			7,699	7,699	7,699
Cap Proj - Vehicles & Equipment	2029 DPW Wheeler #340 Financing			60,493	60,493	60,493
Cap Proj - Vehicles & Equipment	2029 FD Rescue Pumper #405 Financing			95,550	95,550	95,550
Cap Proj - Vehicles & Equipment	2030 City Hall Prius #102 Financing				6,739	6,739
Cap Proj - Vehicles & Equipment	2030 Fire Dept SUV #426 Financing				16,498	16,498
Cap Proj - Vehicles & Equipment	2030 DPW Blower #323A Financing				44,925	44,925
Cap Proj - Vehicles & Equipment Total		447,607	783,190	991,059	1,143,840	1,222,965
Grand Total		6,999,980	11,703,783	13,066,310	8,143,764	7,361,348

Capital Outlay Line Item Comparison

	FY 2024 Budget	FY 2025 Budget	\$ Change	% Change	FY 2026 Budget
Capital Projects					
Park Upgrades Annual Reserve	50,000	50,000	-	0.00%	50,000
Local Road Drain Replacement Annual Reserve	72,250	72,250	-	0.00%	50,000
Landfill Monitoring & Maintenance Annual Reserve	100,000	120,000	20,000	16.67%	120,000
Culverts & Stream Crossings Annual Reserve	200,000	325,000	125,000	38.46%	200,000
Traffic & Pedestrian Safety Annual Reserve	10,000	10,000	-	0.00%	10,000
Paving Plan Annual Reserve	280,000	300,000	20,000	6.67%	300,000
Refurbish Fleet Vehicles Annual Reserve	30,000	30,000	-	0.00%	30,000
Energy Efficiency Upgrades Annual Reserve	18,750	20,500	1,750	8.54%	20,000
TriCommunity Camera Fund Annual Reserve	7,010	7,010	-	0.00%	1,040
IT Network & Hardware Annual Reserve	40,000	40,000	-	0.00%	40,000
Facility Safety & Code Compliance Annual Reserve	50,000	50,000	-	0.00%	50,000
Facility Interior Finishes Annual Reserve	75,000	75,000	-	0.00%	50,000
Facility Exteriors Annual Reserve	75,000	75,000	-	0.00%	50,000
Facility HVAC Annual Reserve	75,000	75,000	-	0.00%	50,000
Computer Replacement Annual Reserve	147,800	125,000	(22,800)	-18.24%	100,000
Detention Pond Cleanouts and Retrofits Annual Reserve	10,000	10,000	-	0.00%	10,000
Trail Network Repairs Annual Reserve	15,000	15,000	-	0.00%	15,000
New Public Works Cold Storage Building	-	350,000	350,000	100.00%	100,000
Tomcat Carbon Scrubb	-	11,000	11,000	100.00%	-
Triband Radio Replacement	-	52,800	52,800	100.00%	-
Dpw Rooftop Solar	-	105,000	105,000	100.00%	-
Fema Fire Saftey Simulator	-	9,750	9,750	100.00%	-
1 additional set of mobile column truck lifts					30,000
Beach-Nourishment Dredging					300,000
City Hall and Community Center camera replacement					40,000
Communications/AV Equipment Replacement					15,000
DLSM Fire Safety Upgrade					50,000
DLSM parking lot regrade/pave					50,000
DLSM Youth Services space reconfiguration					75,000
Dune Restoration					250,000
Ferry Road Culvert Replacement					230,000
Fire Department Brush Truck Repair					25,000
Motorola Watchguard Camera Upgrades for Police Department					52,582
Neighborhood Hyperlocal Assessments & Studies					20,000
Police Department Pump Station and 911 Line					50,000
Road Striping Annual Reserve					104,000
Sheet pile wall installation at North Ave. and Main Ave.					200,000
Traffic Signal Infrastructure Upgrds					75,000
Capital Projects Fund Total	1,255,810	1,928,310	672,500	34.88%	2,812,622
Capital Financing Principal					
Lease Principal - Vehicles\Equipment	1,074,049	1,055,057	(18,992)	-1.80%	90,525
Capital Financing Principal Total	1,074,049	1,055,057	(18,992)	-1.80%	90,525
Expense Total	2,329,859	2,983,367	653,508	21.91%	2,903,147

Capital Outlay Plan FY2026 to FY2030

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	Budget	Budget	Budget	Budget	Budget
Capital Projects					
Park Upgrades Annual Reserve	50,000	50,000	55,000	55,000	55,000
Local Road Drain Replacement Annual Reserve	50,000	72,250	79,475	79,475	79,475
Landfill Monitoring & Maintenance Annual Reserve	120,000	150,000	150,000	150,000	150,000
Culverts & Stream Crossings Annual Reserve	200,000	200,000	200,000	200,000	200,000
Traffic & Pedestrian Safety Annual Reserve	10,000	10,000	11,000	11,000	11,000
Paving Plan Annual Reserve	300,000	300,000	300,000	300,000	300,000
Refurbish Fleet Vehicles Annual Reserve	30,000	30,000	33,000	33,000	33,000
Energy Efficiency Upgrades Annual Reserve	20,000	20,000	22,500	22,500	22,500
TriCommunity Camera Fund Annual Reserve	1,040	7,010	7,711	7,711	7,711
IT Network & Hardware Annual Reserve	40,000	40,000	44,000	44,000	44,000
Facility Safety & Code Compliance Annual Reserve	50,000	50,000	60,000	60,000	60,000
Facility Interior Finishes Annual Reserve	50,000	75,000	90,000	90,000	90,000
Facility Exteriors Annual Reserve	50,000	75,000	90,000	90,000	90,000
Facility HVAC Annual Reserve	50,000	75,000	75,000	75,000	75,000
Computer Replacement Annual Reserve	100,000	130,000	130,000	130,000	130,000
Detention Pond Cleanouts and Retrofits Annual Reserve	10,000	10,000	11,000	11,000	11,000
Trail Network Repairs Annual Reserve	15,000	15,000	16,500	16,500	16,500
New Public Works Cold Storage Building	100,000	100,000			
1 additional set of mobile column truck lifts	30,000				
Beach-Nourishment Dredging	300,000	400,000	400,000		
City Hall and Community Center camera replacement	40,000				
Communications/AV Equipment Replacement	15,000				
DLSM Fire Safety Upgrade	50,000				
DLSM parking lot regrade/pave	50,000	100,000	100,000		
DLSM Youth Services space reconfiguration	75,000				
DLSM landscaping			50,000		
DLSM painting				50,000	
DLSM Bookmobile		75,000			
Dune Restoration	250,000				
Ferry Road Culvert Replacement	230,000	200,000			
Fire Department Brush Truck Repair	25,000				
Motorola Watchguard Camera Upgrades for Police Department	52,582	52,582	52,582	52,582	52,582
Neighborhood Hyperlocal Assessments & Studies	20,000	20,000	20,000	20,000	20,000
Police Department Pump Station and 911 Line	50,000				
Road Striping Annual Reserve	104,000	104,000	104,000	104,000	104,000
Sheet pile wall installation at North Ave. and Main Ave.	200,000	225,000			
Traffic Signal Infrastructure Upgrds	75,000	75,000	75,000		
Destination Park			2,500,000		
Buxton Road (Saco Middle School) fields and Trails network					1,394,000
Athletic Sports Complex Foss Rd				1,500,000	
Public Safety CAD RMS Replacement	-	78,750	78,750	78,750	78,750
Capital Projects Fund Total	2,812,622	2,739,592	4,755,518	3,180,518	3,024,518
Capital Financing Principal					
Lease Principal - Vehicles\Equipment	90,525	274,787	224,815	138,010	65,926
Capital Financing Principal Total	90,525	274,787	224,815	138,010	65,926
Expense Total	2,903,147	3,014,379	4,980,333	3,318,528	3,090,444

Section 8:

Glossary and Acronyms





Appendix A – Glossary of Terms

- A -

Abatement – An official reduction or elimination of one’s assessed valuation after completion of the original assessed value.

Accrual Accounting – A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they are incurred.

Amortization – The paying off of debt by regular payments of principal and interest sufficient to retire the debt by maturity.

Annual Comprehensive Financial Report (ACFR) – A comprehensive set of financial reports produced by the local government to comply with the reporting rules set by the Government Accounting Standards Board (GASB). The ACFR features three sections: introductory, financial, and statistical.

Appropriation – An authorization granted by a legislative body to make expenditures and incur obligations for specific purposes. Appropriations are usually limited in amount and to the time during which they may be expended.

Assessed Value – The fair market value placed upon real and personal property by the City as the basis for levying property taxes.

- B -

Balanced Budget – A budget in which estimated revenues equals planned expenditures. Use of fund balance can be budgeted as a revenue to ensure the budget remains balanced.

Basis of Accounting – The timing of recognition, that is, when the effects of transactions or events should be recognized for financial reporting purposes.

Bond – A written promise to pay a designated sum of money (the principal) on a specific date at a specified interest rate. Bonds are generally utilized to raise monies for long-term financing for major capital projects. Payments for bonds are shown as debt service.

Bond Ratings – A rating of quality given on any bond offering as determined by an independent agency in the business of rating such offerings.

Budget – A plan of financial operation containing an estimate of proposed expenditures for a single fiscal year (July 1 through June 30) and the proposed means of financing them. The municipal budget is a legally adopted document and can only be changed through an act of the City Council.

Budget Calendar – The schedule of key dates or milestones that the City follows in the preparation and adoption of the budget.

- C -

Capital Expenditure – Costs associated with acquiring, upgrading, and maintaining physical assets such as property, land, plants, buildings, technology, or equipment.

Capital Program – A five-year plan of proposed capital expenditures for long-term improvements to the City’s facilities in accordance with Section 6.04 of the City Charter. The Capital Program shall include all capital improvements proposed to be undertaken during the five fiscal years ensuing with appropriate supporting information, cost estimates and funding methods.

City Charter – The City Charter is the guiding document for governmental operations. Any proposed changes or amendments to the charter are brought before the citizens for a vote prior to adoption.

City Code – The City Code of Ordinances is a collection of local laws that are enforced locally in addition to state law and federal law.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures for which no other budget exists.

- D -

Debt Service – The payment of interest and principal to holders of the City's debt instruments.

Designated Fund Balance – Funds that have been selected and assigned for a specific purpose.

Designated Unreserved Fund Balance – Portion of unreserved fund balance that management would prefer to use available financial resources for a specific purpose.

- E -

Economic Development Commission (EDC) – Established by the City Code to support the City of Saco's economic and community development efforts and to advise the City Council, staff and community on strategies, programs and policies, funding sources, and various actions that the City should undertake to promote and enhance the City of Saco; to assist City staff to actively pursue, within the goals and guidelines of City Council, commercial and industrial business development/investment for relocation into the City of Saco in order to achieve a balanced tax base; to assist City staff in working with the business community in the retention and expansion of the businesses already within the City; and to promote the City in various manners as an excellent place to live, work and do business.

Enterprise Fund – Account for the financing of services to the general public whereby all or most of the operating expenses involved are recorded in the form of charges to users of such services. The Water Resource and Recovery Division (Sewer) is the only Enterprise Fund for the City of Saco.

Equalization Ratio – Indicates the relationship between assessed value and market value. This ratio is determined for each municipality every year by the State of Maine through a study of the qualified sales that occurred within the municipality during the previous year.

Equalized Value – Assessed value calculated by the state to ensure that property under its jurisdiction is appraised equitably at market value.

Expenditure – Actual outlay of monies for goods or services.

- F -

Fiscal Year – A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and result of its operations. The fiscal year for the City of Saco begins July 1 and ends on June 30.

Full Accrual Accounting – This is the type of accounting used by private sector.

Fund – An independent fiscal and accounting entity which a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities that are segregated for the purpose of carrying on specific activities.

Fund Balance – The excess of an entity's assets over its liabilities also known as excess revenues over expenditures or net assets. A negative fund balance is sometimes called a deficit.

Fund Balance Policy – Policy to maintain fund balance at a predetermined target level.

- G -

General Fund – The primary operating fund used by a government entity to record all resource inflows and outflows that are not associated with special-purpose funds.

General Obligation Bond – A bond for which the full faith and credit of the City is pledged for payment.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards used by state and local governments for financial accounting, recording and reporting. They govern the form and content of the basic financial statements of an entity; established by the Governmental Accounting Standards Board (GASB).

Goals – Statements of broad direction, purpose, or intent based on the needs of the community. A goal is general and timeless.

Government Finance Officer's Association (GFOA) - A private, nonprofit organization which has actively supported the advancement of governmental accounting, auditing and financial reporting since 1906.

Governmental Accounting Standards Board (GASB) – The body that sets accounting standards, specifically for governmental entities at the state and local levels.

Governmental Fund Type – Governmental accounting includes eight types of funds: general, special, debt service, capital, enterprise, internal service, trust, and agency. These types are indicative of accounting procedures to be used and the function of each type.

- I -

Impact Fees – Special charges levied for new development to cover the cost of related capital expansion and other increased costs of City services.

Infrastructure – The basic facilities, equipment, services, and installations needed for the growth and functioning of a country, community, or organization.

Internal Control – Comprises organizational and operational methods adopted within a government to safeguard its assets, check the accuracy and reliability of its accounting data, promote efficiencies and encourage adherence to policies.

- L -

Line-Item – Separate listing of each expenditure category along with the dollar amount budgeted for each.

- M -

Major Fund – Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds. Any other fund may be reported as a major fund if the government's officials believe that the fund is particularly important to financial statement users (GASB Statement No. 34).

Mil Rate – The amount of property tax stated in terms of a unit of the tax base; for example, each mil generates \$1.00 of tax for every \$1,000 of taxable assessed valuation on real or personal property. The millage rate is the total number of mils assessed against this value.

Modified Accrual Accounting – A basis of accounting in which revenues are recognized in the accounting period when they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred.

- N -

Non-Operating Budget – Expenditures that are not directly attributed to the day-to-day operations of any one particular department: Debt Services, Contingency, Overlay, County Tax, Capital Outlay.

- O -

Operating Budget – Expenditures that are directly attributed to the day-to-day operations of a particular department: Salaries, Benefits, Supplies, Utilities, etc.

Overlay – An appropriation to fund potential tax abatements.

- P -

Permanent Fund – Governmental funds where expenditures draw on interest earned from investments.

- R -

Revaluation – means the act of re-estimating the worth of real estate of the entire municipality using standard appraisal methods, calibration of the CAMA tables and models, establishment of a new base year with a USPAP compliant report and providing for statistical testing whether by either a Full Revaluation, Full Statistical Revaluation, Cyclical Revaluation, or Partial Update.

Revenue – The income received by the City in support of a program of services to the community; includes such items as property taxes, fees, user charges, grants, fines, interest income and miscellaneous revenue.

- S -

School Operations Fund – The main fund for the School Department. The School Operations Fund is maintained in a separate accounting system from the City and the annual School budget is detailed in a separate budget document.

Special Revenue Fund – A fund used to account for the proceeds of specific revenues that are legally restricted to expenditure for specific purposes.

Supported Entities – Boards, commissions, local organizations, and non-profits supported by the City of Saco each year.

- T -

Tax Increment Finance (TIF) Districts – The City may provide financial assistance to local economic development projects by using the new property taxes that result from the commercial investment and corresponding increase in taxable property valuation. This is accomplished by utilizing municipal tax increment financing district (TIF) in accordance with Chapter 260 of MRSA Title 30-A. The City Council is authorized by statute to establish a Municipal Tax Increment Financing District and establish the Development Plan subject to the approval by the Commissioner of the Maine Department of Economic and Community Development. Tax increment Financing Districts allow the City to “shelter” the increase property valuation from the computation of its State subsidies (General Purpose Aid to Education and Municipal Revenue Sharing) and City tax assessments

Tax Levy - Taxes that are imposed and collected.

- U -

Unassigned Fund Balance – The unassigned fund balance is defined in the audited financial statements as General Fund assets less General Fund liabilities less any portion of the fund balance that is restricted, committed or assigned less any negative fund balances on any other governmental funds.

User Fees – The payment of a fee for direct receipt of a public service by the person benefiting from the service.

- W -

WRRD Operations Fund – This is the Sewer operations fund known as the Water Resource and Recovery Division (WRRD) and is the only Enterprise Fund of the City.

Abbreviations/Acronyms

ACFR – Annual Comprehensive Financial Report

ACH – Automatic Clearing House

ARPA – American Rescue Plan Act

BSSOOB – Biddeford Saco Old Orchard Beach Transit

CAD – Computer Aid Design – or – Computer Aided Dispatch (Police Department)

CIP – Capital Improvement Plan or Capital Improvement Project

COLA – Cost of Living Adjustment

DLSM – Dyer Library Saco Museum

DOT – Department of Transportation

DPW – Department of Public Works

EMS – Emergency Medical Services

EST – Estimated

FD – Fire Department

FEMA – Federal Emergency Management Agency

FICA – Federal Insurance Contribution Act

FMLA – Family and Medical Leave Act

FT – Full Time

FTE – Full Time Equivalent

FY – Fiscal Year

GAAP – Generally Accepted Accounting Principles

GASB – Government Accounting Standards Board

GF – General Fund

GFOA – Governmental Finance Officers Association

GIS – Geographic Information Systems

HR – Human Resources

HRS – Hours

IRS – Internal Revenue Service

IT – Information Technology

LED – Light Emitting Diode

LEED – Leadership in Energy and Environmental Design

LEOP – Local Emergency Operations Plan

LGC – Local Government Center

MDU – Multi-dwelling unit

MPERS – Maine Public Employee Retirement System

MRSA – The State of Maine Revised Statutes Annotated

OPEB – Other Post-Employment Benefits

OT – Overtime

PILOT – Payment in lieu of taxes

PPE – Personal Protective Equipment
PSA- Public Service Announcement
PT – Part Time

RMS – Records Management System
RSA – Revised Statutes Annotated

S&P – Standard & Poor's

TIF – Tax Increment Finance
TY- Tax Year

WRRD – Water Resource and Recovery Department
WWTF – Wastewater Treatment Facility