

2009

City of Saco, Maine Annual Report, Year 2009

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City of Saco, Maine Annual Report—Year 2009



*Thousands of daffodils in early Spring.
Laurel Hill Cemetery—293 Beach Street—Saco
Photographs by Cheryl Fournier,
Finance Director*

*Saco City Hall
300 Main Street
Saco, Maine 04072
Www.sacomaine.org*

The City of Saco is pleased to dedicate this year's Annual Report to Fire Chief Alden Murphy

Background

Old Orchard Beach High School

Attended University of Southern Maine

Graduate of Southern Maine Vocational Technical Institute (now SMCC)

Career Milestones

10/7/74 – Date of Hire

3/15/82 – Promotion to Captain

2/26/94 – Appointed as Deputy Chief

7/9/2001 – Appointed as Fire Chief

Major Accomplishments as Fire Chief

New Central Fire Station; Purchased Ladder 1, Engine 3, Engine 7, Engine 9, Marine 5, and increased the number of transporting rescues in Saco to 2; Increased Shift Staffing from 6 – 8 on duty; Fitness Area; Addition to North Saco Station and improvements in the Camp Ellis Station;

Secured over \$400,000 in Federal Grants: Self Contained Breathing Apparatus; Vehicle Exhaust System; Radios; Forestry equipment; Fire Alarm System and Generator in Central Station; Traffic Light Pre-emption; Ambulance Power Stretchers; Firefighter Protective Clothing

Most Notable

Alden's commitment to the health, safety and welfare of the employees as well as the community is remarkable. He has always believed in Firefighter Safety and providing the firefighters with the best possible equipment to be safe and efficient when providing Fire and Emergency Medical Services to the community.

Class A Foam is fairly new to the fire service industry, and provides firefighters with the ability to rapidly knockdown large volumes of fire without the danger of reigniting and is responsible for removing large volumes of heat from the building. Alden's efforts to provide Class A Foam capabilities to the firefighters has made their job easier and safer.

Alden's ongoing cooperative efforts with the Biddeford Fire Department have made the Saco and Biddeford Fire Departments "Operationally Alike" which has improved and standardized the way structural fires are fought in Saco and Biddeford.

Alden has served the City of Saco and all of its citizens exceptionally well for 36 years. His sense of humor and positive outlook on life are virtues we will all miss.



Fire Chief Alden Murphy
October 7, 1974—July 1, 2010

We all wish you well in your future endeavors!

Fire Chief Alden Murphy
October 7, 1974—July 1, 2010



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CITY OF SACO VISION STATEMENT

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

Central to this vision is a sustainable economy that offers
an opportunity for everyone to have rewarding employment and
for business to prosper, now and in the future.

The people of Saco bring this vision into reality by working together and
building on our tradition of hard work, dedication and ingenuity. “

Saco, Maine

A Brief History...

For centuries in pre-historic times, the dramatic falls of the Saco River near where it now crosses Main Street attracted summer visits from the Native people for seasonal fishing and hunting. By the early 17th century, the safe harbor and abundant natural resources attracted European visitors. In 1617 a company of adventurers led by Richard Vines weathered a winter at the mouth of the river in a place still known as Winter Harbor. After subsequent visits, permanent settlers arrived in 1631. Both sides of the river were considered as one town, known first as Saco, and after 1718 as Biddeford. For the next century the town remained sparsely settled because of the devastation of frequent wars with the Natives and the French.

The fortunes of the small settlement changed in 1716, when William Pepperrell, a young merchant from Kittery, purchased 5000 acres and timber rights to an additional 4500 acres on the east side of the Saco. Pepperrell sold off parts of his holdings to millwright Nathaniel Weare and mariner Humphrey Scamman to help expedite his lumbering operation. The eastern settlement's principal roads, Main Street and the Portland, Buxton, and Ferry Roads, were laid out in 1718.

The village grew steadily throughout the 18th century. In 1752 Sir William Pepperrell, then an English Baronet, donated four acres of land near the falls to the town for use as a village common, a burying ground, and a site for a new meetinghouse. The settlers on the eastern bank separated from Biddeford in 1762 and named the new village Pepperrellborough in honor of the town's benefactor. The town grew rapidly in size and wealth as farming, lumbering, and ship building bloomed and prospered. By the time of the Revolution, the growth of international commerce in the town required the government to establish a customs house near the wharves.

In 1805 the town dropped the weighty and difficult to spell name, Pepperrellborough, in favor of the simpler ancient name, Saco. The 19th century brought modern industrial capital development to Saco. The first corporation, a nail factory, was established in 1811. The factory was such a paying venture that it was followed in 1825 by the first of many cotton milling factories. In the next 25 years, Saco could boast of dozens of industries from cotton mills and machine shops, to iron foundries and cigar factories. With the development of massive cotton mills on the western falls of the river, the sister cities of Biddeford and Saco became leaders of manufacturing in the industrial age.

City Council - 2008—2010



Front Row (left to right) Councilor Peg Mills (Ward 1), Mayor Ron Michaud,
Councilor Sandy Bastille (Ward 4);

Back Row (left to right) Councilor Art Tardif (Ward 5), Councilor Eric Cote (Ward 6),
Councilor Les Smith, Jr. (Ward 2), Councilor Marston Lovell (Ward 7),
Councilor Ron Morton (Ward 3)

Letter of Transmittal



It is with great pleasure that I submit the 2009 Annual Report in accordance with the provisions of the Charter of the City of Saco. Chronicled within these pages are the activities of the municipal departments and the Board of Education along with an independent audit of the City's finances.

**Richard R. Michaud,
City Administrator**

It is a pleasure to work in a community where such a high level of community spirit exists. The year ahead will be another filled with challenges and opportunities for the city. I continue to be impressed with the energy and unique abilities of those involved with Saco's local government. We are committed to finding collaborative solutions that will enable us to continue to provide quality municipal services at a cost that is still among the lowest of any Maine Service Center. We are also always seeking opportunities for improvement. In that regard, please do not hesitate to contact me with your ideas, suggestions, comments or criticism. On behalf of the Mayor and City Council I truly want to express our willingness to be open to your needs and to address any and all areas of concern. My contact information is: Rmichaud@sacomaine.org or by telephone at 282-4191.

Respectfully submitted,

Richard R. Michaud

City Administrator

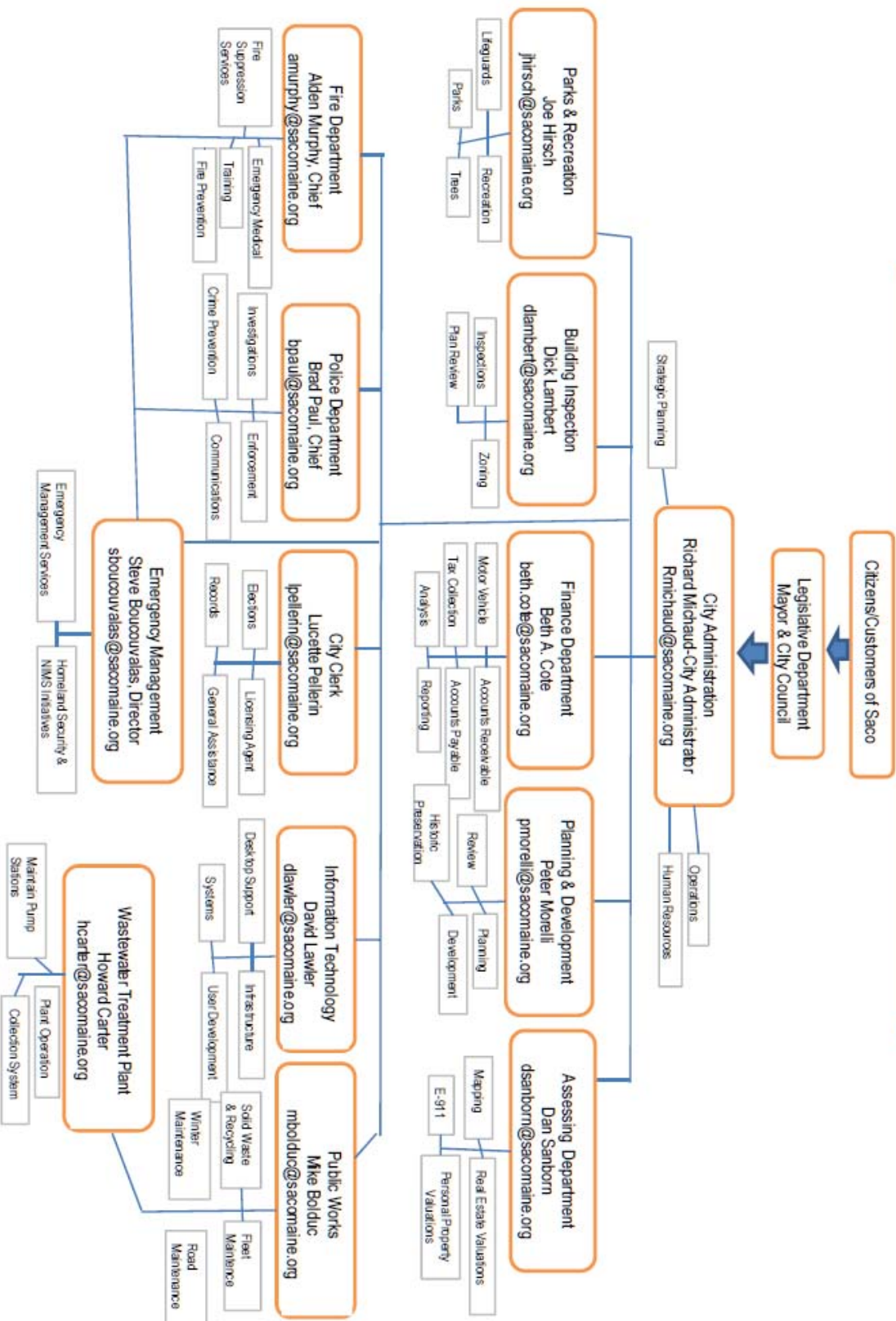
FY09 highlights from 6th Annual Performance Measurement Report—the city departments' service delivery performance assessments:

- The City's Distinguished Budget Presentation completed on time and Obligation Bond that provides funds to pave 20 miles of the city's total 121 miles of roads.
- A new blight removal program institutionalized by Codes in FY09 in order to address neighborhood stability and housing safety.
- Minimal inquiries in Assessing about valuations despite ongoing housing market instability.
- A complete rewrite of the Saco Bay Marina Code by the Planning & Development Department.
- Average wait times to vote in the major presidential election in Nov. '08 of under 7 minutes.
- Stable sewer user fees and national recognition for facility safety at the Wastewater Treatment Plant.
- The completion and official opening of the new Parks & Recreation department's Saco Community Center in a renovated armory building.
- Emergency services response times of under 5 minutes in 60% of incidents.

- Average police response times of 3.56 minutes to domestic disturbance issues.
- Human Resources reports 8 years of minimal reportable injuries. .

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

CITY OF SACO - 2009 ORGANIZATION CHART



Assessing Department



Mission Statement: *To assess all property in the city in a fair and equitable manner.*

Dan Sanborn, Assessor

dsanborn@sacomaine.org

Phone: (207)282-1611

SCOPE OF OPERATIONS: Responsible for assessing all property in the city in order to determine the value for taxation purposes; FY09 valuation was \$2,051,483,000 at 92%. This included 8072 properties in five classes or types of properties: residential, agricultural, approximately 400 commercial, and about 50 total industrial and “special purpose” properties, such as those owned by utilities.

USE OF RESOURCES: 3 full time and 2 part time employees.

Neighboring similar towns, Biddeford and Scarborough, employ 4 and 3 people, who are responsible for valuations of approximately \$2,422,543,000 at 94% and \$3,487,500,500 at 100%, respectively.

The percent of the city services budget utilized by the Assessing Department annually:

.42% FY04 .45% FY05 .50%* FY06 .52%* FY07 .51%* FY08 .42 %*FY09

Here are two other ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND ASSESSING DEPARTMENT
FY04	\$9.33	FY04		
FY05	\$10.57	FY05	\$2,385	\$10.73
FY06	\$12.14*	FY06	\$2,981	\$14.76*
FY07	\$12.72*	FY07	\$2,928	\$15.20*
FY08	\$12.52*	FY08	\$3,064	\$15.65*
FY09	12.22*	FY09	\$3,087	13.09*

**this figure now includes employee benefits*

DEPARTMENT SERVICE DELIVERY GOAL AND PERFORMANCE DATA:

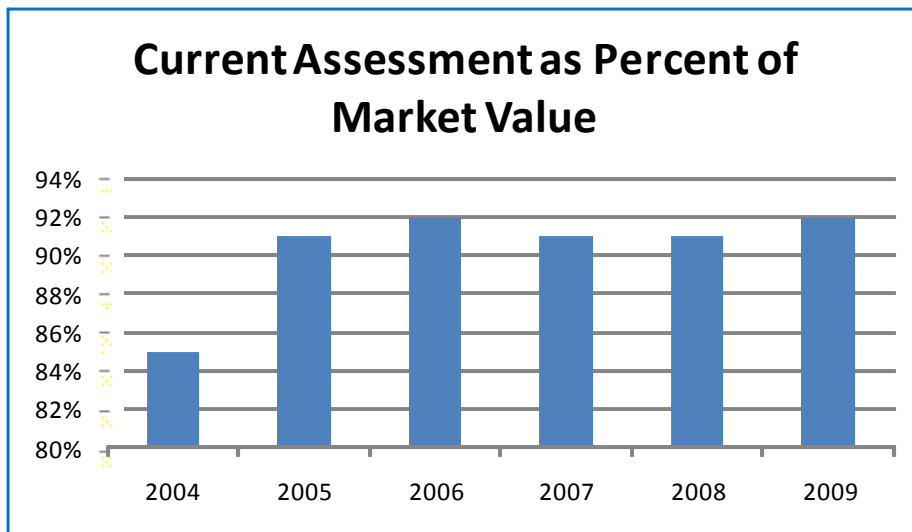
GOAL 1) Each assessment cycle will be at 90-100% of current market value with a quality rating of less than 10.

Currently, property values in Saco are assessed at approximately 92% of the current or real market value. A range approaching 100% is allowed by state law (when a municipality drops to below 70%, they must revalue all property in their town), and it reflects both the past inability of assessors' offices to accurately update values on an annual basis and so has become a defacto method used by municipalities to control property taxes, and it also reflects current limitations of the mass valuation process whereby some leeway is permitted in order to ensure equity.

The impact of property values and the taxes they generate heavily influence on the city's strategic goal of meeting the city's financial needs to provide services.

PERFORMANCE DATA: (A) Current assessment as percent of market value.

>>>>Data from Assessing records, which is then audited by State annually (see next).



PERFORMANCE DATA: (B) State Annual Audit Quality Rating:

A quality rating is issued by the state and is a mathematical calculation of how close a municipality is to 100% of current market value and how much any single given property wavers from the municipality's stated assessment level for all properties. Any rating under 20 is acceptable by state standards.

>>>>>>>Data from Sate Assessor's annual rating

STATE ANNUAL AUDIT QUALITY RATINGS	
FY 2002	16
FY 2003	12
FY 2004	10.2
FY 2005	10.1
FY 2006	9.6
FY 2007	10.09
FY 2008	10.04
FY 2009	10 (EST)

PERFORMANCE DATA: (C) Accurately value properties in each cycle.

YEAR	PERCENT MARKET VALUE	VALUATION INQUIRIES RECEIVED	NUMBER OF VALUATION APPEALS	APPEALS UPHELD
2004	85%	144	2	0
2005	91%	57	1	0
2006	92%	4	0	0
2007	91%	10	0	0
2008	91%	35	0	0
2009	92%	5	1	0

>>>>Data from Assessing records.

Initiatives to improve valuation accuracy are proposed and undertaken annually as approved and as budgets allow:

(1) Incorporate additional approaches to establishing current market value in assessment cycles, in order to establish the most accurate value for each property.

Saco currently employs two standard techniques to devise property values, the cost approach -- that is, what it would cost to replace a property plus the land value is calculated for the valuation; and the comparable sales approach -- that is, considering sales of like properties to determine the value of a given property. The use of the comparable sales approach for condominiums and homes began in the 2005 assessment cycle and aided in achieving the goal of assessing all property at 90-100% of current market value. Lastly, an income based approach can be used for income generating properties, that is, what a property earns is the basis for establishing its value. This approach was adopted for the 2009 assessment cycle for apartment buildings.

(2) Contract with outside appraisers to do complete narrative appraisals for commercial properties as appropriate.

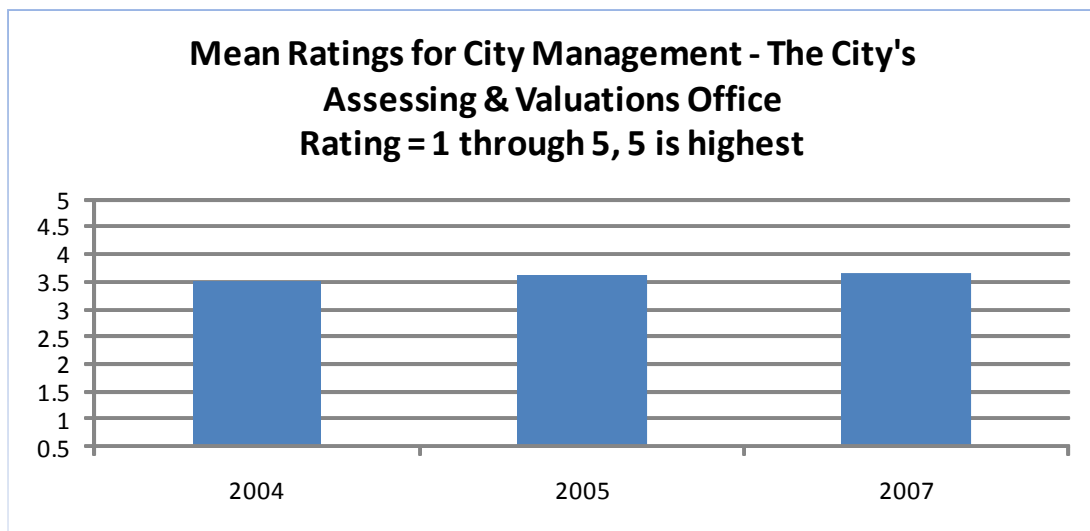
The majority of properties in Saco are residential and agricultural, and valuing of these properties is done reliably by in house staff. However, when other types of properties need to be appraised, qualified outsiders can be used in order to ensure these special classes of properties are being accurately valued and so pay their fair share.

The City had outside professionals perform new valuations on the following properties: in 2005, 2 golf courses and 2 shopping centers (the State provided valuations of utilities); in 2006, the Water Company; in 2007, all of the Industrial Park commercial properties ; in 2008, no outside valuations were done due to market conditions; in 2009, all major apartment buildings were done using the income based approach.

CITIZEN SURVEY/INPUT:

In prior years, the Assessing Department has been seen as one of the less satisfactory areas of the city government, with mean ratings between “neutral” (a number rating of 3) and “somewhat satisfied,” (a number rating of 4) which, relative to other ratings for city services, was not as positive. However, based on the small number of valuation inquiries over time, citizens appear fairly accepting of the core activity of providing accurate property valuations by the Assessing Department. So, it still seems possible that there is a negative association between Assessing and high property taxes, which continue to be an issue throughout the state, that is reflected in the lower citizen satisfaction ratings for this department in the broader survey process.

With the real estate market collapse, it is of interest to note citizen perceptions of Assessing in the FY09 survey have climbed slightly.



Finance Department

Mission Statement: The City of Saco Finance Department, in its capacity of fiduciary agents for the entire taxpayer base of the community, strives to provide the highest levels of customer service and professionalism through adequate training and prudent procedures in its cash collection, billing, licensing, investing, budgeting and financial planning analysis and processes, and the highest levels of financial reporting and disclosure.



Beth A. Cote, MBA – Finance Director

bacote@sacomaine.org

Phone: (207)282-1032

SCOPE OF OPERATIONS: Processed approximately 80,000 financial transactions and collected approximately \$26.1 million in property tax revenues, as well as over \$2.8 million in excise taxes and franchise fees. Overall, the department administered a budget of approximately \$47 million in total expenses and \$47 million in total revenues for the fiscal year.

USE OF RESOURCES: 7 full time employees in FY09, FY08 and FY07 (as compared to 8 in FY06).

Nearby similar towns, Biddeford and Scarborough, employ 11.25 and 10 in their Finance Departments, respectively.

Percent of the city services budget utilized by the department annually:

☐ .94% FY04 ☐ .83% FY05 ☐ 1.11%* FY06 ☐ 4.10%* FY07 ☐ 1.05%* FY08 . ☐.89%* FY09

Here are two ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND FINANCE
FY04	\$20.87	FY04		
FY05	\$20.18	FY05	\$2,385	\$19.80
FY06	\$27.15*	FY06	\$2,981	\$33.01*
FY07	\$26.94*	FY07	\$2,928	\$32.18*
FY08	\$25.69*	FY08	\$3,064	\$32.11*
FY09	\$25.54*	FY09	\$3,087	\$27.35*

** this figure now includes employee benefits*

The impact of the Finance Department’s mission and three service delivery goals heavily influence on the city’s Meeting Financial Needs strategic goal.

DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

GOAL 1) For customer service representatives to provide friendly, courteous and professional assistance to citizens coming to City Hall to pay city taxes and fees.

The Department processes a high volume of payments in person and focuses on maintaining high quality service while meeting the demands in financial activity.

PERFORMANCE DATA: At least 85% of the surveyed public note above average service received:

>>>>Data below from outside research firm survey; all data that follows thereafter is from audited Financial reports or industry professionals. Note: Unaudited financial data used for FY09, as audit is still in progress.

	<u>FY 09</u>	<u>FY 08</u>	<u>FY 07</u>	<u>FY 06</u>	<u>FY 05</u>	<u>FY 04</u>
% somewhat or very satisfied	79.10%	N/A	77.50%	N/A	73.30%	75.60%
Mean rating (1-5 scale)	4.25	N/A	4.22	N/A	4.11	4.02

The Department continues to focus on improvements in Customer Service, which appears to have resulted in improvement in citizen satisfaction in FY09.

In the FY07 citizen survey, a question on reasonable wait times was added so that Finance could better understand citizen expectations. The Department is now working on ways to start tracking actual wait times in order to understand impacts on service levels..

GOAL 2) To assure that all city vendors are being paid timely through the city’s accounts payable process.

The Finance Department keeps on good terms with vendors by ensuring timely payments.

PERFORMANCE DATA: Vendors are paid within 20 days of invoice date, unless not possible due to improper documentation or discrepancies in documentation.

	FY 2009		FY 2008		FY 2007		FY 2006		FY 2005	
	<u># INVOICES</u>	<u>% PAID</u>	<u># INVOICES</u>	<u>% PAID</u>	<u># INVOICES</u>	<u>% PAID</u>	<u># INVOICES</u>	<u>% PAID</u>	<u># INVOICES</u>	<u>% PAID</u>
PAID WITHIN										
0-9 DAYS	4,068	35%	3,078	30%	4,281	39%	1,690	17%	1,685	16%
10-20 DAYS	3,014	26%	2,586	25%	3,171	29%	3,720	38%	4,004	38%
TOTAL W/IN TARGET	4,082	61%	5,664	55%	7,452	69%	5,410	56%	5,689	55%
ALL OTHERS	4,469	39%	4,663	45%	3,419	31%	4,295	44%	4,721	45%
TOTALS	8,551	100%	10,327	100%	10,871	100%	9,705	100%	10,410	100%

In FY09, AP spent several months supporting Payroll processing. Of the 39% of invoices paid after 20 days (that did not meet target), a significant percent was due to missing or delayed paperwork from other departments. Of note is the improved payment timing from FY08 despite continued outside demands on AP resources.

GOAL 3) To provide the highest levels of financial communication to our citizenry through timely and accurate financial and operational reporting and disclosure.

The Department strives to meet and exceed national reporting standards for municipalities.

<u>COMPREHENSIVE ANNUAL FINANCIAL REPORT</u>		
FISCAL YEAR	DATE	AWARD
ENDING	SUBMITTED	RECEIVED
JUNE 30, 2009	EXTENSION TO 01/31/2009	PENDING RESULTS
JUNE 30, 2008	NOT COMPLETED	N/A
JUNE 30, 2007	12/20/2007	YES
JUNE 30, 2006	12/11/2006	YES
JUNE 30, 2005	12/16/2005	YES
JUNE 30, 2004	11/30/2004	YES
JUNE 30, 2003	11/24/2003	YES
JUNE 30, 2002	12/27/2002	YES
JUNE 30, 2001	12/20/2001	YES
JUNE 30, 2000	11/20/2000	NO

PERFORMANCE DATA: (A)

The Comprehensive Annual Audited Financial Report is completed and posted to the City’s website within 6 months following year end and receives the Government Finance Officer’s Association (GFOA) Award distinction.

PERFORMANCE DATA: (B)

Distinguished Budget Presentation is completed and posted to the city’s website within 90 days following the budget approval and receives the GFOA Award distinction. This year’s report was delayed as there was no finance director for 6 months.

<u>DISTINGUISHED BUDGET PRESENTATION</u>			
FISCAL YEAR	DATE COUNCIL APPROVED	DATE SUBMITTED	AWARD RECEIVED
2009	05/05/08	08/25/08	YES
2008	04/30/07	07/23/07	YES
2007	05/01/06	07/21/06	YES
2006	05/02/05	07/25/05	YES
2005	06/14/04	08/27/04	YES
2004	05/27/03	08/25/03	YES
2003	06/03/02	08/23/02	YES
2002	06/04/01	08/23/01	NO

PERFORMANCE DATA: (C) Performance Measurement Report on operational efficiencies is completed in December of each year and posted to the city’s website within that same month.

PERFORMANCE MEASUREMENT REPORT		
FY	DATE SUBMITTED & POSTED TO WEB	AGA'S CERTIFICATE OF EXCELLENCE AWARD
2009	12/31/09	PENDING RESULTS
2008	12/31/08	YES
2007	12/28/07	YES
2006	12/28/06	YES
2005	01/15/06	YES
2004	01/15/05	YES

GOAL 4) To provide the highest level of financial management of all resources.

Various measures can be considered to assess the city's financial health and its management of its resources, and trends in performance can be monitored to alert the city administration of issues.

PERFORMANCE DATA: (A) To improve or maintain the City's bond rating.

A municipality's bond rating affects the rate at which it can borrow money, which means the better a bond rating the City of Saco has, the less it will pay in interest to borrow money. For example, the improved bond rating achieved in 2001 saved citizens approximately \$2.4 million in interest payments over the 20-year term of the 2002 general obligation bond.

EXPLANATION OF BOND RATINGS:

- *AAA* – Best quality; highest grade; extremely strong capacity to pay principal and interest; payment is secured by a stable revenue source.
- *AA* – High quality; very strong capacity to pay principal and interest; revenue sources are only slightly less secure than for highest grade bonds.
- *A* – Upper medium quality; strong capacity to pay principal and interest but revenue sources are considered to be susceptible to fluctuation in relevant economic conditions.
- *BBB* – Medium grade quality; adequate capacity to pay principal and interest, but may become unreliable if adverse economic conditions prevail.
- *BB* and lower – Speculative quality; low capacity to pay principal and interest; represent long-term risk whether relevant economic conditions are favorable or not.

Year	Bond Rating
1938	A
1979	BBB
1982	BBB
1989	BBB+
1993	A-
2001	A+
2004	AA-
2007	AA-

PERFORMANCE DATA: (B) Financial Ratios, which compare the relationship between various financial factors with other influential factors (such as population size), provide indicators of the City's overall financial health:

Revenues per Capita	<u>Net Operating Revenues</u>	<u>6/30/09</u>	
	Population	\$ 45,831,639	\$ 2,725
		16,822	

(This ratio divides net operating revenues: all the income to the City from taxes, licenses and permits, intergovernmental, charges for services and other miscellaneous revenues, but not including transfers from other City funds, by population, to give a quick view of how much money the City has to spend per person on all city services.)

<u>6/30/08</u>	
\$ 44,207,816	\$ 2,628
16,822	

<u>6/30/07</u>	
\$ 43,310,264	\$ 2,575
16,822	

Trend is positive as net operating revenues per capita have increased over this 3 year period. A warning trend would be decreasing net operating revenues per capita.

Intergovernmental Revenues	<u>Intergovernmental Operating Revenues</u>	<u>6/30/09</u>	
	Gross Operating Revenues	\$ 13,142,105	28.67%
		\$ 45,831,639	

(This ratio divides the money the City receives from Federal, State and Local governments by all revenues the City receives, in order to track what portion of revenue is intergovernmental aid.)

<u>6/30/08</u>	
\$ 13,105,142	29.64%
\$ 44,207,816	

<u>6/30/07</u>	
\$ 13,357,822	30.84%
\$ 43,310,264	

Trend is negative as intergovernmental revenues as a percentage of gross operating revenues decreased from 2008 to 2009. This is reflective of the fact that although intergovernmental revenues are greater in total than last year, total revenues are increasing at a greater percentage.

Property Tax Revenues	Property Tax Revenues	<u>6/30/09</u>	
		\$ 27,722,013	\$ 27,722,013

(This records the total amount the City collects in property taxes over time, which shows if the properties in the City are generating more or less in property tax revenues over time.)

<u>6/30/08</u>	
\$ 26,313,905	\$ 26,313,905

<u>6/30/07</u>	
\$ 24,670,473	\$ 24,670,473

Trend is positive with an increase in property tax revenues from 2008 to 2009. A warning trend would be decreasing property tax revenues.

Uncollected Property Taxes	<u>Uncollected Property Taxes</u>	<u>6/30/09</u>	
	Net Property Tax Levy	\$ 1,302,923	4.70%
		\$ 27,722,013	

(This ratio divides the total amount of property tax payments that went uncollected for a year, by the total amount actually collected in property tax payments in a year, to track if the percentage uncollected is changing over time.)

<u>6/30/08</u>	
\$ 1,109,266	4.22%
\$ 26,313,405	

<u>6/30/07</u>	
\$ 748,772	3.04%
\$ 24,670,473	

Trend is negative as the percentage of uncollected property taxes as a percentage of the net property tax levy has increased over this period.

<u>Expenditures per Capita</u>	<u>Net Operating Expenditures</u>	<u>6/30/09</u>	
		\$ 46,499,536	\$ 2,764
	Population	16,822	

(This ratio divides net operating expenditures: only the expenses the City incurs relative to delivering City services, by population, to give a quick view of how much money the City has spent per person on delivering services over time.)

<u>6/30/08</u>	
\$ 43,800,858	\$ 2,604
16,822	

<u>6/30/07</u>	
\$ 42,853,381	\$ 2,547
16,822	

Trend is **negative** as this has been increasing consistently over the last 3 years. However, revenues per capita have been increasing as well and are greater than the expenditures per capita in each year.

<u>Employees per Capita</u>	<u>Total municipal employees</u>	<u>6/30/09</u>	
		161	0.0096
	Population	16,822	

(This ratio divides the total number of City employees by the total City population in order to track if the percent of employees to people they are serving changes over time.)

<u>6/30/08</u>	
164	0.0097
16,822	

<u>6/30/07</u>	
166	0.0099
16,822	

Trend is neutral as the number has remained consistent over the last 3 years. City staffing remains below comparable communities.

<u>Fringe Benefits</u>	<u>Fringe Benefit Expenditures</u>	<u>6/30/09</u>	
		\$ 2,463,817	29.37%
	Salaries and Wages	\$ 8,387,765	

(This ratio divides all money spent on fringe benefits (such as health insurance) for City employees by the total salaries and wages of City employees in order to track if the fringe benefit percentage changes over time.)

<u>6/30/08</u>	
\$ 2,694,350	34.53%
\$ 7,801,800	

<u>6/30/07</u>	
\$ 2,254,631	29.63%
\$ 7,609,205	

Trend is **positive** as this percentage to total salaries and wages has been decreasing over the last 3 years. A warning trend would be an increase in fringe benefits expenditures as a percentage of salaries and wages.

<u>Fund Balances</u>	<u>Unreserved Fund Balances</u>	<u>6/30/09</u>	
		\$ 2,113,393	4.61%
	Net Operating Revenues	\$ 45,831,639	

(This ratio divides the money collected by the City that is unspent at the end of the fiscal year by the net operating revenues (all the income to the City with the exception of transfers from other funds), to track over time how well the City is meeting its goal for setting aside reserve funds every year for emergencies. The City has a policy to maintain these funds at 8.33% to 10% of prior year budgeted expenditures.)

<u>6/30/08</u>	
\$ 3,042,644	6.88%
\$ 44,207,816	

<u>6/30/07</u>	
\$ 3,864,971	8.92%
\$ 43,310,264	

Trend appears to be **negative** as percentage has decreased from the prior year. However, the city's fund balance policy is to maintain between 8.33% and 10% net of bond proceeds, which is not reflected in this calculation. The City is still within their policy levels. A warning trend is a decline in this percentage over time.

Liquidity	<u>Cash and Short Term Investments</u>	<u>6/30/09</u>	
		\$ 4,205,980	50.20%
	Current Liabilities	\$ 8,375,818	

(This ratio divides all cash the City has on hand plus any investments the City has on hand that could be converted into cash within a short time period and at no loss, by all money the City owes for current liabilities (outstanding money owed by the City except for long term debt), as of year end, as a way to assess if the City could pay the bills it owes with the money it has on hand at year end.)		<u>6/30/08</u>	
		\$ 3,991,266	73.30%
		\$ 5,445,239	
		\$ 5,833,045	113.70%
		\$ 5,130,137	

Trend is **negative** from 2007 to 2008.
A warning trend is a decreasing amount of cash and short term investments as a percentage of current liabilities.

Current Liabilities	<u>Current Liabilities</u>	<u>6/30/09</u>	
		\$ 8,375,818	18.28%
	Net Operating Revenues	\$ 45,831,639	

(This ratio divides all money the City owes for current liabilities (Outstanding money owed by the City except for long term debt), by net operating revenues (all the income to the City with the exception of transfers from other funds), as a way to assess what percentage of City revenues are earmarked to pay City bills as of year end.)		<u>6/30/08</u>	
		\$ 5,445,239	12.34%
		\$ 44,124,887	
		\$ 5,130,137	11.85%
		\$ 43,310,264	

Trend is **negative** from 2007 to 2008.
A warning trend is an increase in current liabilities as a percentage of net operating revenues.

Long Term Debt	<u>Net Direct Bonded Long-Term Debt</u>	<u>6/30/09</u>	
		\$ 16,143,598	0.79%
	Assessed Valuation	\$ 2,051,483,000	

(This ratio divides the amount the City currently owes on its General Obligation Bond debt with a life of over one year, by the value of all the property within the City as then recorded, in order to demonstrate the ability of property tax values to generate tax income to pay off debt over time.)		<u>6/30/08</u>	
		\$ 18,105,643	0.91%
		\$ 1,995,056,900	
		\$ 15,492,688	0.80%
		\$ 1,929,962,500	

Trend is **positive** as percentage decreased in FY09 after the issuance of a \$4.3m bond in FY08.
A warning trend is increasing net bonded debt as a percentage of the assessed valuation.

Debt Service	<u>Net Direct Debt Service</u>	<u>6/30/09</u>	
		\$ 2,518,991	5.50%
	Net Operating Revenues	\$ 45,831,639	

(This ratio divides the annual amount of principal and interest paid on the City's General Obligation Bonds with a life of over one year, by net operating revenues (all the income to the City with the exception of transfers from other funds), as a way to assess what portion of the City's annual income is used to pay principal and interest on debt during the fiscal year.)		<u>6/30/08</u>	
		\$ 2,391,037	5.41%
		\$ 44,207,816	
		\$ 2,284,899	5.28%
		\$ 43,310,264	

Trend is **neutral** as percentage has remained basically consistent over the last 3 years.
A warning trend is increasing direct debt service as a percentage of net operating revenues.

<u>Overlapping Debt</u>	<u>Long-Term Overlapping Bonded Debt</u>	<u>6/30/09</u>	
	Assessed Valuation	\$ 928,231	0.045%
		\$ 2,051,483,000	

(This ratio divides the City's proportionate share of York County debt (determined by the percentage of the City's state valuation to the County's state valuation), by the value of all the property within the city as then recorded, in order to demonstrate the ability of property tax values to generate tax income to pay off this proportionate debt over time.)

<u>6/30/08</u>	
\$ 1,024,391	0.051%
\$ 1,995,056,900	
<u>6/30/07</u>	
\$ 1,122,239	0.058%
\$ 1,929,962,500	

Trend is **positive** as percentage has decreased consistently over the last 3 years. A warning trend is increasing overlapping bonded debt as a percentage of assessed valuation.

<u>Maintenance Effort</u>	<u>Expenditures for repairs and maintenance of fixed assets</u>	<u>6/30/09</u>	
	Quantity of Assets	\$ 1,124,352	1.51%
		\$ 74,225,457	

(This ratio divides the money spent on maintaining the City's assets (such as buildings and equipment), by the value of those assets to track what percentage of their value is being spent on maintenance over time.)

<u>6/30/08</u>	
\$ 1,246,743	1.73%
\$ 72,239,138	
<u>6/30/07</u>	
\$ 1,545,404	2.27%
\$ 68,075,628	

Trend is **positive** from 2007 to 2008 as expenditures have increased a percentage of the value of assets, over the last year. The City is currently working on an asset management plan.

<u>Capital Outlay</u>	<u>Capital Outlay</u>	<u>6/30/09</u>	
	Net Operating Expenditures	\$ 3,632,168	7.81%
		\$ 46,499,536	

(This ratio divides the annual amount of money spent on capital improvement projects (such as a new roof on City Hall) by net operating expenditures: only the expenses the City incurs relative to delivering City services, to track the percent of what the City has spent that is dedicated to acquiring long term assets or extending their useful lives.)

<u>6/30/08</u>	
\$ 3,773,960	8.62%
\$ 43,800,858	
<u>6/30/07</u>	
\$ 1,200,204	2.80%
\$ 42,853,381	

Trend appears **positive** as capital outlays have increased as a percentage of operating expenditures due to the issuance of a \$4.3m roads bond in FY08. Absent the spenddown of bond proceeds, the trend appears negative due to state law limiting the amount of property tax increases from one year to the next.

<u>Depreciation Expense</u>	<u>Depreciation Expense</u>	<u>6/30/09</u>	
	Cost of Depreciable fixed assets	\$ 1,594,661	3.10%
		\$ 51,391,146	

(This ratio divides the loss in value over time of City owned items that depreciate (like vehicles, which lose value over time), by what the City spends to acquire such items, to track by what percentage their fixed assets are deteriorating in comparison to the original cost of these assets.)

<u>6/30/08</u>	
\$ 1,505,501	3.18%
\$ 47,311,287	
<u>6/30/07</u>	
\$ 1,541,741	3.30%
\$ 46,721,022	

Trend appears **neutral** as depreciation expense has remained basically consistent as a percentage of total depreciable fixed assets.

<u>Population</u>	Population	16,822	<u>6/30/09</u>	16,822
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(Population figures are from the census numbers which are done every 10 years.)			<u>6/30/08</u>	
		16,822		16,822

		16,822	<u>6/30/07</u>	16,822
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A warning trend is a rapid change in population size.

<u>Median Age</u>	Median Age	37.2	<u>6/30/09</u>	37.2
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(Median age figures are from the census numbers which are done every ten years, and reflect that half the population within Saco is older than 37.2 years of age and half the population is younger than 37.2 years of age.)		37.2	<u>6/30/08</u>	37.2
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		37.2	<u>6/30/07</u>	37.2
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A warning trend is an increasing median age of the population.

<u>Personal Income per Capita</u>	<u>Personal income in constant dollars</u>	\$ 441,863,474	<u>6/30/09</u>	\$ 26,267
	Population	16,822		

(This ratio divides the personal income for City residents by the City's population, which indicates the financial health of citizens over time.)		\$ 441,863,474	<u>6/30/08</u>	\$ 26,267
		16,822		

		\$ 441,863,474	<u>6/30/07</u>	\$ 26,267
		16,822		

A warning trend is a decline in the level of personal income per capita.

<u>Property Value</u>	<u>Change in Property Value</u>	\$ 56,426,100	<u>6/30/09</u>	2.75%
	Property Value prior year	\$ 2,051,483,000		

(This ratio divides the change in property value (the recorded value of all properties within the City), from one year to the next, by the prior year's property value, in order to track if properties are gaining or losing value over time.)		\$ 65,104,400	<u>6/30/08</u>	3.26%
		\$ 1,995,056,900		

		\$ 140,186,700	<u>6/30/07</u>	8.10%
		\$ 1,729,952,500		

Negative trend as property values changes have steadily decreased. This is due to a slowing economy for new housing development within the area.

CITIZEN SURVEY/INPUT: As part of the overall city administration, Finance rated fairly positively overall in FY09, FY07, FY05 and FY04 by citizens surveyed with mean ratings of 4.02, 3.9, 3.86 and 3.73 on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.”

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The City's administration, including the Administrator's Office, Finance Department, and City Clerk's Office	2004	2.8%	5.8%	24.5%	39.3%	19.3%	8.5%	3.73
	2005	2.3%	4.8%	18.5%	43.3%	22.0%	9.3%	3.86
	2007	2.0%	3.0%	16.5%	39.5%	20.5%	18.5%	3.90
	2009	2.0%	3.8%	16.5%	36.8%	32.0%	9.0%	4.02
The ease of doing business in person at City Hall	2004	2.8%	6.5%	13.0%	39.3%	36.3%	2.3%	4.02
	2005	1.8%	4.3%	15.8%	33.3%	40.0%	5.0%	4.11
	2007	1.3%	4.3%	11.0%	34.0%	43.5%	6.0%	4.22
	2009	1.3%	1.8%	14.5%	32.8%	46.3%	3.5%	4.25
The quality of the information you receive regarding the City budget and the use of taxpayer dollars	2004	6.0%	14.0%	27.8%	28.8%	14.0%	9.5%	3.34
	2005	4.5%	10.0%	24.8%	32.0%	18.0%	10.8%	3.55
	2007	3.5%	9.8%	18.3%	32.5%	18.5%	17.5%	3.64
	2009	2.8%	11.8%	23.3%	29.5%	19.3%	13.5%	3.59

Regardless of the indicators that show the City's financial health is generally quite positive (as reported in GOAL 4 above), citizens either do not hear this good news or do not equate sound financial management with good news for citizens regarding the budget and use of taxpayer dollars; for example, when asked to rate “the quality of the information you receive regarding the City budget and the use of taxpayer dollars,” the mean rating of 3.59 is similar to those of prior years and not a strongly positive rating.

Citizen lack of awareness of the city’s positive financial situation may continue to reflect the larger communications issue discussed in prior years’ reports: citizens continue to rate city communication efforts (see chart immediately below) between “neutral” and “somewhat satisfied.” This level of response indicated there is room for improvement in the matter of communications with the public, and efforts such as a newsletter or this report, and the citizen friendly version of prior years, do not seem to have addressed this concern.

	2004	2005	2007	2009
City programs and services	3.48	3.49	3.65	3.54
Local issues and public involvement opportunities	3.45	3.46	3.56	3.41

Citizens surveyed rated their “feelings about Saco property taxes relative to the city services you receive,” at a mean response of just 2.93 in FY09, which was similar to ratings of 2.92 in FY07, 3.02 in FY05 and 2.9 in FY04, and remains one of the lowest ratings for the City overall. So, it also may be that citizens cannot separate concerns over property valuations and their property tax payments from how well city revenues are used and/or how well its resources are being financially managed.

Thus a continuing theme in this report process is to encourage the City overall to both improve its communications efforts, including about the Finance Department’s successes, and also to work on educating citizens about the value they are getting for their money.

Excerpts from the
Comprehensive Annual Financial
Report for
Fiscal Year Ended
June 30, 2009





Certified Public Accountants and Business Consultants

Independent Auditor's Report

City Council
City of Saco, Maine:

We have audited the accompanying financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the City of Saco, Maine as of and for the year ended June 30, 2009, which collectively comprise the City's basic financial statements as listed in the table of contents. These financial statements are the responsibility of the City of Saco, Maine's management. Our responsibility is to express opinions on these basic financial statements based on our audit.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinions.

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the City of Saco, Maine, as of June 30, 2009, and respective changes in financial position, and where applicable, cash flows thereof and the budgetary comparison for the General Fund for the year then ended in conformity with accounting principles generally accepted in the United States of America.

The Management's Discussion and Analysis, modified approach for City infrastructure capital assets, and the schedule of funding progress for Other Postemployment Benefits, as listed in the table of contents, is not a required part of the basic financial statements but is supplementary information required by the accounting principles generally accepted in the United States of America. We have applied certain limited procedures, which consisted principally of inquiries of management regarding the methods of measurement and presentation of the required supplementary information. However, we did not audit the information and express no opinion on it.

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the City of Saco, Maine's basic financial statements. The introductory section, combining and individual fund financial statements and schedules, and statistical section listed in the table of contents are presented for purposes of additional analysis and are not a required part of the basic financial statements. The combining and individual fund financial statements and schedules have been subjected to the auditing procedures applied in the audit of the basic financial statements and, in our opinion, are fairly stated in all material respects in relation to the basic financial statements taken as a whole. The introductory and statistical sections have not been subjected to the auditing procedures applied in the audit of the basic financial statements and, accordingly, we express no opinion on them.

In accordance with *Government Auditing Standards*, we have also issued a report dated May 3, 2010 on our consideration of the City of Saco, Maine's internal control over financial reporting and our tests of its compliance with certain provisions of laws, regulations, contracts and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing and not to provide an opinion on the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and should be considered in assessing the results of our audit.

A handwritten signature in cursive script that reads "Raymond Kursten Ouellette".

May 3, 2010
South Portland, Maine

Audit for the Year Ending June 30, 2009

Extracted Financial Statements

The following schedules have been extracted from the 2009 financial statements of the *City of Saco, Maine, Comprehensive Annual Financial Report*, for fiscal year ended June 30, 2009, a complete copy of which is available for inspection at City Hall, or online at www.sacomaine.org. The schedules included herein are:

- Statement 1 Statement of Net Assets
- Statement 2 Statement of Activities
- Statement 3 Balance Sheet—Governmental Funds
- Statement 4 Statement of Revenues, Expenditures, and Changes in Fund Balances
- Statement 5 Reconciliation of the Statement of Revenues, Expenditures, and Changes in Fund Balances of Governmental Funds to the Statement of Activities
- Statement 6 General Fund Statement of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
- Statement 7 Statement of Net Assets - Proprietary Fund
- Statement 8 Statement of Revenues, Expenses, and Changes in Fund Net Assets, Proprietary Funds
- Statement 9 Statement of Cash Flows, Proprietary Funds
- Statement 10 Statement of Fiduciary Net Assets, Fiduciary Funds
- Exhibit E-1 Combining Balance Sheet - All Other Governmental Funds
- Exhibit E-2 Combining Statement of Revenues, Expenditures and Changes in Fund Balances, All Other Governmental Funds

CITY OF SACO, MAINE
Statement of Net Assets
June 30, 2009

	Governmental Activities	Business-type Activities	2009 Total
ASSETS			
Cash and cash equivalents	\$ 4,753,958	\$ 207	\$ 4,754,165
Investments	2,165,731	-	2,165,731
Receivables:			
Accounts (net of allowance of \$25,000)	2,278,205	366,087	2,644,292
Taxes - current	924,812	-	924,812
Taxes - prior years	87,843	-	87,843
Tax liens	290,266	-	290,266
Notes (net of allowance of \$7,172)	14,287	-	14,287
Inventories and other	43,224	-	43,224
Prepaid expenses	210,116	-	210,116
Tax acquired property	58,359	-	58,359
Depreciable capital assets, net	17,940,750	3,428,333	21,369,083
Non-depreciable capital assets	37,671,628	15,184,746	52,856,374
Total assets	66,439,179	18,979,373	85,418,552
LIABILITIES			
Accounts payable and other current liabilities	1,645,258	201,496	1,846,754
Accrued liabilities	1,704,413	30,161	1,734,574
Taxes collected in advance	22,844	-	22,844
Internal balance	616,522	(616,522)	-
Noncurrent liabilities:			
Due within one year	2,555,069	227,500	2,782,569
Due in more than one year	15,925,650	1,490,633	17,416,283
Total liabilities	22,469,756	1,333,268	23,803,024
NET ASSETS			
Invested in capital assets, net of related debt	38,579,789	16,983,079	55,562,868
Restricted for:			
Permanent fund principal	181,383	-	181,383
Other purposes	766,837	-	766,837
Unrestricted	4,441,414	663,026	5,104,440
Total net assets	\$ 43,969,423	\$ 17,646,105	\$ 61,615,528

See accompanying notes to basic financial statements.

CITY OF SACO, MAINE
Statement of Activities
For the Year Ended June 30, 2009

Functions/Programs	Net (Expense) Revenue and Changes in Net Assets					
	Program Revenues			Primary Government		
	Expenses	Charges for Services	Operating Grants and Contributions	Capital Grants and Contributions	Governmental Activities	Business-type Activities
						2009 Total
Primary government:						
Governmental activities:						
General Government	\$ 2,783,447	\$ 702,886	\$ 265,483	\$ -	(1,815,078)	\$ - (1,815,078)
Public Safety	5,667,340	759,619	71,145	299,091	(4,537,485)	- (4,537,485)
Public Works	4,399,733	314,135	20,493	513,375	(3,551,730)	- (3,551,730)
Housing Programs	232,512	-	246,830	-	14,318	- 14,318
Culture and Recreation	1,008,761	628,794	3,759	-	(376,208)	- (376,208)
Education	30,038,189	1,221,754	13,943,400	-	(14,873,035)	- (14,873,035)
Unclassified	4,407,838	-	-	-	(4,407,838)	- (4,407,838)
Interest on Debt	1,078,510	-	-	-	(1,078,510)	- (1,078,510)
Capital Maintenance Programs	-	-	4,187	4,187	-	- 4,187
Total governmental activities	49,616,330	3,627,188	14,551,110	816,653	(30,621,379)	- (30,621,379)
Business-type activities:						
Waste Water Treatment Plant	2,342,255	1,739,381	-	-	(602,874)	- (602,874)
Total business-type activities	2,342,255	1,739,381	-	-	(602,874)	- (602,874)
Total primary government	\$ 51,958,585	\$ 5,366,569	\$ 14,551,110	\$ 816,653	(30,621,379)	\$ (602,874) (31,224,253)
General revenues:						
Property taxes, levied for general purposes				\$ 27,822,609	\$ -	\$ 27,822,609
Motor vehicle excise taxes				2,684,427	-	2,684,427
Franchise tax				275,215	-	275,215
Grants and contributions not restricted to specific programs:						
Homestead Exemption				350,300	-	350,300
Other State aid				116,628	-	116,628
State Revenue Sharing				1,444,817	-	1,444,817
Unrestricted investment earnings				170,515	38,054	208,569
Miscellaneous revenues				(106,471)	8,733	(97,738)
Total general revenues				32,758,040	46,787	32,804,827
Change in net assets				2,136,661	(556,087)	1,580,574
Net assets - beginning, as restated				41,832,762	18,202,192	60,034,954
Net assets - ending				\$ 43,969,423	\$ 17,646,105	\$ 61,615,528

See accompanying notes to basic financial statements.

CITY OF SACO, MAINE
Balance Sheet
Governmental Funds
June 30, 2009

	General Fund	Mill Brook Industrial Park	Saco Island TIF District	Other Governmental Funds	2009 Total Governmental Funds
ASSETS					
Cash and cash equivalents	\$ 4,005,807	\$ -	\$ -	\$ 748,151	\$ 4,753,958
Investments	200,173	-	76	1,965,482	2,165,731
Receivables, net of allowance of \$25,000	1,138,115	-	1,602	1,138,488	2,278,205
Interfund receivables	6,513,997	-	-	2,027,064	8,541,061
Loans receivable, net of allowance \$7,142	-	-	-	14,287	14,287
Taxes and liens receivable	1,302,921	-	-	-	1,302,921
Tax acquired property	58,359	-	-	-	58,359
Prepaid items	210,116	-	-	-	210,116
Inventories and other	-	-	-	43,224	43,224
Total assets	\$ 13,429,488	\$ -	\$ 1,678	\$ 5,936,696	\$ 19,367,862
LIABILITIES AND FUND BALANCES					
Liabilities:					
Accounts payable	1,419,086	-	8,439	217,733	1,645,258
Accrued liabilities	1,604,824	-	47,223	52,366	1,704,413
Taxes collected in advance	22,844	-	-	-	22,844
Interfund payables	4,312,016	1,344,494	2,362,116	1,138,957	9,157,583
Deferred revenue	1,017,048	-	-	-	1,017,048
Total liabilities	8,375,818	1,344,494	2,417,778	1,409,056	13,547,146
Fund balances (deficits):					
Reserved for:					
Encumbrances	203,705	-	-	-	203,705
Prepaid items	210,116	-	-	-	210,116
Nonexpendable trust principal	-	-	-	181,383	181,383
Capital improvements	2,253,647	-	-	-	2,253,647
Inventory	-	-	-	4,913	4,913
Other purposes	-	-	-	766,837	766,837
Unreserved, reported in:					
General Fund- designated	272,809	-	-	-	272,809
General Fund- undesignated	2,113,393	-	-	-	2,113,393
Special revenue funds	-	-	-	1,484,925	1,484,925
Capital project funds	-	(1,344,494)	(2,416,100)	1,862,297	(1,898,297)
Permanent funds	-	-	-	227,285	227,285
Total fund balances (deficits)	5,053,670	(1,344,494)	(2,416,100)	4,527,640	5,820,716
Total liabilities and fund balances (deficits)	\$ 13,429,488	\$ -	\$ 1,678	\$ 5,936,696	
Amounts reported for governmental activities in the statement of net assets (Statement 1) are different because (See Note 4, also):					
Capital assets used in governmental activities are not financial resources and therefore are not reported in the funds.					55,612,378
More specifically, non-depreciable & depreciable capital assets as reported on Statement 1					
Long-term liabilities, including bonds payable, are not due and payable in the current period and therefore are not reported in the funds (See Note 1).					(18,480,719)
Noncurrent liabilities as reported on Statement 1	(17,268,706)				
Accrued liabilities (compensated absences) as reported on Statement 1	(1,212,013)				
	(18,480,719)				
Deferred revenues- more specifically, deferred property taxes not reported on Statement 1					1,017,048
Net assets of governmental activities					\$ 43,969,423

See accompanying notes to basic financial statements.

CITY OF SACO, MAINE
Statement of Revenues, Expenditures, and Changes in Fund Balances
Governmental Funds
For the Year Ended June 30, 2009

	General Fund	Mill Brook Industrial Park	Saco Island TIF District	Other Governmental Funds	2009 Total Governmental Funds
REVENUES					
Taxes	\$ 30,278,683	\$ -	\$ -	\$ -	\$ 30,278,683
Licenses and permits	770,778	-	-	-	770,778
Intergovernmental	13,391,276	-	-	2,378,772	15,770,048
Intergovernmental on-behalf payments	1,844,021	-	-	-	1,844,021
Charges for services	968,773	-	-	867,721	1,836,494
Other revenues	422,129	-	1	349,453	771,583
Total revenues	47,675,660	-	1	3,595,946	51,271,607
EXPENDITURES					
Current:					
General government	2,270,911	-	-	-	2,270,911
Public safety	5,417,894	-	-	-	5,417,894
Public works	4,589,463	-	-	-	4,589,463
Housing programs	-	-	-	232,512	232,512
Culture and recreation	1,071,275	-	-	-	1,071,275
Education	26,201,266	-	-	2,044,340	28,245,606
Maine PERS on-behalf payments	1,844,021	-	-	-	1,844,021
Unclassified	3,284,077	-	-	102,849	3,386,926
Intergovernmental:					
County tax	1,020,912	-	-	-	1,020,912
Debt service:					
Principal	1,617,045	-	-	-	1,617,045
Interest and other charges	1,078,510	-	-	-	1,078,510
Capital improvements	1,480,882	-	979,132	480,248	2,940,262
Total expenditures	49,876,256	-	979,132	2,859,949	53,715,337
Excess (deficiency) of revenues over (under) expenditures	(2,200,596)	-	(979,131)	735,997	(2,443,730)
OTHER FINANCING SOURCES (USES)					
Capital lease issuance of debt	705,775	-	-	-	705,775
Transfers in	366,000	-	390,984	143,164	900,148
Transfers out	(830,148)	-	(70,000)	-	(900,148)
Total other financing sources (uses)	241,627	-	320,984	143,164	705,775
Net change in fund balances	(1,958,969)	-	(658,147)	879,161	(1,737,955)
Fund balances (deficits)-beginning, as restated	7,012,639	(1,344,494)	(1,757,953)	3,648,479	7,558,671
Fund balances (deficits)-ending	\$ 5,053,670	\$ (1,344,494)	\$ (2,416,100)	\$ 4,527,640	\$ 5,820,716

See accompanying notes to basic financial statements.

CITY OF SACO, MAINE
Reconciliation of the Statement of Revenues, Expenditures,
and Changes in Fund Balances of Governmental Funds
to the Statement of Activities
For the year ended June 30, 2009

Net change in fund balances- total governmental funds (from Statement 4) \$ (1,737,955)

Amounts reported for governmental activities in the statement of activities (Statement 2) are different because (see Note 1, also):

Governmental funds report capital outlays as expenditures.

However, in the statement of activities, the cost of those assets is allocated over their estimated useful lives as depreciation expense, with the exception of infrastructure which is recorded at historical cost and not depreciated as the Modified Approach is being used. More specifically, this is the amount by which capital outlays and loss on disposal exceeded depreciation in the current period. 2,037,507

Capital Outlays	\$ 3,632,168	
Less: Net Depreciation	1,594,661	
To reconciliation	\$ 2,037,507	

Revenues in the statement of activities that do not provide current financial resources are not reported as revenues in the funds. More specifically, this amount represents the change in deferred property taxes. 228,353

Bond proceeds provide current financial resources to governmental funds, but issuing debt increases long-term liabilities in the statement of net assets. Repayment of bond principal is an expenditure in the governmental funds, but the repayment reduces long-term liabilities in the statement of net assets. More specifically, this represents the net amount of principal increases (decreases) in debt service made during the year. 1,906,073

New debt incurred	\$ (705,775)	
Retired debt	2,611,848	
Net debt service	\$ 1,906,073	

Long-term liabilities are not due and payable in the current period and therefore are not reported in the funds. More specifically, this represents the change in long term accrued compensated absences (61,200)
and the change in long term other post employment benefits. (236,117)

(297,317)

Change in net assets of governmental activities (see Statement 2) \$ 2,136,661

See accompanying notes to basic financial statements.

CITY OF SACO, MAINE
General Fund
Statement of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
For the year ended June 30, 2009

	Budgeted Amounts		Actual Amounts	Variance with Final Budget- Positive (Negative)
	Original	Final		
REVENUES				
Taxes	\$ 30,716,903	\$ 30,716,903	\$ 30,278,683	\$ (438,220)
Licenses and permits	975,011	975,011	770,778	(204,233)
Intergovernmental	13,343,855	13,343,855	13,391,276	47,421
Charges for services	998,500	998,500	968,773	(29,727)
Interest earnings	250,000	250,000	120,201	(129,799)
Other revenues	457,962	457,962	301,928	(156,034)
Total revenues	46,742,231	46,742,231	45,831,639	(910,592)
EXPENDITURES				
Current:				
General government	2,224,349	2,318,903	2,270,911	47,992
Public safety	5,511,011	5,542,383	5,417,894	124,489
Public works	4,579,659	4,584,298	4,589,463	(5,165)
Culture and recreation	920,250	923,682	1,071,275	(147,593)
Education	26,690,683	26,690,683	26,149,449	541,234
County tax	1,020,912	1,020,912	1,020,912	-
Unclassified	4,046,163	4,049,991	3,284,077	765,914
Debt service	2,642,797	2,642,797	2,695,555	(52,758)
Capital improvements	363,876	372,562	775,107	(402,545)
Total expenditures	47,999,700	48,146,211	47,274,643	871,568
Excess (deficiency) of revenues over (under) expenditures	(1,257,469)	(1,403,980)	(1,443,004)	(39,024)
OTHER FINANCING SOURCES (USES)				
Transfers in	366,000	366,000	366,000	-
Transfers out	(663,229)	(663,229)	(830,148)	(166,919)
Total other financing sources and uses	(297,229)	(297,229)	(464,148)	(166,919)
Net change in fund balances	(1,554,698)	(1,701,209)	(1,907,152)	(205,943)
Fund balance - beginning, as restated	7,012,639	7,012,639	7,012,639	-
Fund balance - ending	\$ 5,457,941	\$ 5,311,430	\$ 5,105,487	\$ (205,943)

Net change in fund balance for the general fund in the Statement of Revenues, Expenditures, and Changes in Fund Balances (Statement 4) is different because:

Statement 4 is reported under the Modified Accrual basis of accounting and therefore includes the change in accrual for the Teachers summer salaries amount of

(51,817)

Ending Fund Balance (Statement 4)

\$ 5,053,670

See accompanying notes to basic financial statements.

CITY OF SACO, MAINE
Statement of Net Assets
Proprietary Fund
June 30, 2009

	Business-type activities
	Enterprise Funds
	Waste Water Treatment Plant
ASSETS	
Current assets:	
Cash and cash equivalents	\$ 207
Receivables	366,087
Interfund receivables	616,522
Total current assets	982,816
Noncurrent assets:	
Depreciable capital assets	
Vehicles	120,687
Buildings	14,775,600
Equipment	2,935,727
Less accumulated depreciation	(14,403,681)
Non-depreciable capital assets	15,184,746
Total noncurrent assets	18,613,079
Total assets	19,595,895
LIABILITIES	
Current liabilities:	
Accounts payable	201,496
Accrued liabilities	118,294
Total current liabilities	319,790
Noncurrent liabilities:	
Bonds payable due within one year	227,500
Bonds payable due in more than one year	1,402,500
Total noncurrent liabilities	1,630,000
Total liabilities	1,949,790
NET ASSETS	
Invested in capital assets, net of related debt	16,983,079
Unrestricted	663,026
Total net assets	\$ 17,646,105

See accompanying notes to basic financial statements.

CITY OF SACO, MAINE
Statement of Revenues, Expenses, and Changes in Net Assets
Proprietary Fund
For the year ended June 30, 2009

	Business-type activities
	Enterprise Funds
	Waste Water Treatment Plant
Operating revenues:	
Charges for services	\$ 1,739,381
Miscellaneous revenues	8,733
Total operating revenues	1,748,114
Operating expenses:	
Personnel services	885,825
Contractual services	213,270
Utilities	206,384
Repairs and maintenance	13,094
Other supplies and expenses	451,901
Depreciation	505,108
Total operating expenses	2,275,582
Operating loss	(527,468)
Nonoperating revenues (expenses):	
Interest revenues	38,054
Interest expense	(66,673)
Total nonoperating revenues (expenses)	(28,619)
Change in net assets	(556,087)
Total net assets - beginning	18,202,192
Total net assets - ending	\$ 17,646,105

See accompanying notes to basic financial statements.

CITY OF SACO, MAINE
Statement of Cash Flows
Proprietary Fund
For the year ended June 30, 2009

	Business-type activities	
	Enterprise Funds	
	Waste Water Treatment Plant	
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts from customers	\$	1,636,106
Other receipts (payments)		8,733
Payments to suppliers		(723,819)
Payments to employees		(875,084)
Internal activity- payments to/from other funds		(3,533,436)
Net cash (used) in operating activities		(3,487,500)
CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES		
Capital asset purchases		(453,920)
Principal paid on debt		(345,000)
Interest paid on debt		(66,673)
Net cash (used) in capital and related financing activities		(865,593)
CASH FLOWS FROM INVESTING ACTIVITIES		
Interest on investments		38,054
Net cash provided by investing activities		38,054
Net decrease in cash and cash equivalents		(4,315,039)
Balances- beginning of the year		4,315,246
Balances- end of the year	\$	207
Reconciliation of operating loss to net cash provided		
(used) by operating activities:		
Operating loss		(527,468)
Adjustments to reconcile operating loss to net cash provided		
(used) in operating activities:		
Depreciation expense		505,108
Change in net assets and liabilities:		
Receivables		(103,275)
Interfund receivables		(616,522)
Interfund payables		(2,916,914)
Accounts payables		160,830
Accrued liabilities		10,741
Net cash provided by operating activities	\$	(3,487,500)

See accompanying notes to basic financial statements.

CITY OF SACO, MAINE
Statement of Fiduciary Net Assets
Fiduciary Funds
June 30, 2009

		Agency Fund	
			School Activity Funds
ASSETS			
Cash and cash equivalents	\$	126,828	
Total assets		126,828	
LIABILITIES			
Due to student groups		126,828	
Total liabilities	\$	126,828	

See accompanying notes to basic financial statements.

CITY OF SACO, MAINE
Balance Sheet - Non-Major Permanent Funds
June 30, 2009

	City of Saco Permanent Funds
ASSETS	
Cash and Cash Equivalents	\$ 15,114
Investments	392,854
Accounts Receivable	700
Total assets	408,668
LIABILITIES AND FUND BALANCES	
Fund Balance:	
Principal	181,383
Unexpended Income	227,285
Total fund balances	408,668
Total liabilities and fund balances	\$ 408,668

CITY OF SACO, MAINE
Statement of Revenues, Expenditures and Changes in Fund Balances
Non-Major Permanent Funds
For The Year Ended June 30, 2009

	City of Saco Permanent Funds
REVENUES	
Interest and dividends	\$ 24,183
Net increase (decrease) in fair value of investments	(158,239)
Total revenues	(134,056)
EXPENDITURES	
Administrative expenditures	22,398
Total expenditures	22,398
Net change in fund balances	(156,454)
Fund balances - beginning of year	565,122
Fund balances - end of year	\$ 408,668

Outstanding Property Taxes 2006—2009 (as of June 8, 2010)

2006

NAME	MAP & LOT	AMOUNT DUE
ROBEY JEANNE M	026086000000	\$894.88

2007

NAME	MAP & LOT	AMOUNT DUE
DONAHUE TRAVIS	064009001017	\$252.25
PETERSON KEVIN R	061013001178	\$294.44
PHILLIPS ROBERT J	061013001043	\$45.07

2008

NAME	MAP & LOT	ADDRESS		AMOUNT DUE
BEEDELE RICHARD W	061-013-001-112	38 PINE HAVEN ST	2008	\$180.31
BROOKS TRAVIS A	109-024-000-000	429 FLAG POND RD	2008	\$922.94
BUDA DANIEL R	101-001-001-000	377 FLAG POND RD	2008	\$5,641.77
COLMAN AUSTIN H	116-002-000-000	386 BUXTON RD	2008	\$904.39
COMPSON K C	033-111-001-000	12 LILLIAN AVE	2008	\$1,194.66
DARGI GREGORY A	118-019-000-000	58 MCKENNEY RD	2008	\$2,256.71
DAVIES IVAN J	061-013-001-186	11 WILLOW HAVEN ST	2008	\$475.57
DONAHUE TRAVIS	064-009-001-017	1038 PORTLAND RD	2008	\$436.69
DUSSAULT MARC D SR	034-095-000-000	9 PAUL ST	2008	\$95.67
DUTCH TIMOTHY	061-013-001-198	71 PHEASANT RD	2008	\$611.04
DYMENT WILLIAM JR	064-009-001-021	1038 PORTLAND RD	2008	\$368.02
FEENEY DANIELLE W	061-013-001-048	18 GALLANT DR	2008	\$219.12
FERLAND LINDA	033-123-000-000	58 WASHINGTON AVE	2008	\$1,525.98
HALEY JOHN C SR	107-016-000-000	290 BUXTON RD	2008	\$1,161.92
HERZBERG DORIS E TRUSTEE	011-005-001-000	2 PINEY WOODS RD	2008	\$2,100.47
HULT JASON M	061-013-001-214	63 PHEASANT RD	2008	\$400.48
JAMES KEVIN B	061-013-001-102	60 PHEASANT RD	2008	\$307.82
MANSUR ROBERT C TRUSTEES	038-182-000-000	97 PLEASANT ST	2008	\$3,263.49

2008

NAME	MAP & LOT	ADDRESS		AMOUNT DUE
ODENCRANTZ LINDA	061-013-001-052	27 PHEASANT RD	2008	\$35.75
PALUMBO JOSEPH M	091-002-004-000	218 JENKINS RD	2008	\$274.66
PETERSON KEVIN R	061-013-001-178	7 MESERVE CIR	2008	\$336.68
PHILLIPS ROBERT J	061-013-001-043	1 PHEASANT RD	2008	\$712.28
SANBORN MATTHEW D	115-019-000-000	360 BUXTON RD	2008	\$1,532.57
SCOTT RICHARD G	061-013-001-251	22 A MESERVE CIR	2008	\$459.48
STETSON LLOYD	093-004-009-000	5 CARTER FARM RD	2008	\$2,338.82
TARBOX THOMAS J	085-004-000-000	260 BOOM RD	2008	\$4,029.05

2009

NAME	MAP & LOT	ADDRESS		AMOUNT DUE
AGGER JENNIFER	067-064-000-000	7 PILGRIM LN	2009	\$1,712.88
ALLEN WILFRED A JR	101-037-005-000	0 PARK RD	2009	\$177.70
ALLEN WILFRED JR	101-037-008-001	0 FENDERSON RD	2009	\$87.96
ARMSTRONG BONITA S	054-115-000-000	11 WOODSIDE AVE	2009	\$2,214.93
BANKS WAYNE T	038-168-001-000	98 TEMPLE ST	2009	\$3,550.90
BEAM LAWRENCE	013-036-020-000	24 SCRIMSHAW LN	2009	\$3,416.11
BEEDELE RICHARD W	061-013-001-112	38 PINE HAVEN ST	2009	\$476.75
BELANGER LIONEL	086-010-001-000	0 BERRY RD	2009	\$1,479.18
BELANGER LIONEL P	086-009-000-000	77 BERRY RD	2009	\$3,625.43
BERGERON KATHY	034-093-001-000	14 STOCKMAN AVE	2009	\$1,659.20
BLOW ROBERT W	061-013-001-243	81 PHEASANT RD	2009	\$97.33
BOUDREAU RICHARD	061-013-001-070	36 PINE HAVEN ST	2009	\$282.22
BOUFFARD NORMAN R	100-006-000-000	8 SPRING RD	2009	\$1,875.47
BROOKS GORDON JR	109-003-000-000	390 FLAG POND RD	2009	\$1,324.56
BROOKS TRAVIS A	109-024-000-000	429 FLAG POND RD	2009	\$1,527.50
BUDA DANIEL R	101-001-001-000	377 FLAG POND RD	2009	\$6,510.30

2009

NAME	MAP & LOT	ADDRESS	AMOUNT DUE
CALDWELL KATHLEEN A	027-094-000-005	39 OLD ORCHARD RD 2009	\$2,689.05
CHAMBERLAIN MATTHEW G	125-008-000-000	0 MCKENNEY RD 2009	\$864.96
CHAPMAN SALLY	025-003-001-000	42 HALL AVE 2009	\$3,490.67
CHAPPELL LUZ MARIE TORRES	002-048-000-000	7 SUNRISE AVE 2009	\$5,578.39
CHELATE ADAM G	052-114-000-000	78 HARRISON AVE 2009	\$1,770.06
CHU THANH VAN	123-026-000-000	31 LORD RD 2009	\$1,463.25
CLARK MELISSA	061-013-001-117	23 CLAYTON DR 2009	\$167.48
COLMAN AUSTIN H	116-002-000-000	386 BUXTON RD 2009	\$1,695.39
COMPSON K C	033-111-001-000	12 LILLIAN AVE 2009	\$2,001.61
DARGI GREGORY A	118-019-000-000	58 MCKENNEY RD 2009	\$3,505.16
DAVIES M THERESA	061-013-001-186	11 WILLOW HAVEN ST 2009	\$413.74
DESCHAMBAULT JUDITH P	027-011-000-000	43 WASHINGTON AVE 2009	\$2,070.27
DESIGNER'S CORNER	038-294-000-000	1 BRADLEY ST 2009	\$4,124.94
DONAHUE LORY L	064-009-001-017	1038 PORTLAND RD 2009	\$378.15
DTSH LLC	072-012-000-000	94 INDUSTRIAL PARK RD 2009	\$8,330.43
DUSSAULT MARC D SR	034-095-000-000	9 PAUL ST 2009	\$1,700.93
DUTCH TIMOTHY	061-013-001-198	71 PHEASANT RD 2009	\$796.04
DYMENT WILLIAM JR	064-009-001-021	1038 PORTLAND RD 2009	\$415.18
EDCL LLC	037-001-001-131	110 MAIN ST 2009	\$1,808.32
EDCL LLC	037-001-001-309	110 MAIN ST 2009	\$1,844.11
FEENEY DANIELLE W	061-013-001-048	18 GALLANT DR 2009	\$373.67
FERLAND LINDA	033-123-000-000	58 WASHINGTON AVE 2009	\$1,321.32
FOSTER LEON	037-001-001-201	110 MAIN ST 2009	\$74.85
FOSTER LEON	058-001-001-000	778 PORTLAND RD 2009	\$3,495.91
FOSTER LEON M	042-010-000-000	644 MAIN ST 2009	\$10,770.94
FOURNIER PETER	089-036-019-000	14 CORI DR 2009	\$4,835.10

2009

NAME	MAP & LOT	ADDRESS		AMOUNT DUE
FRISTOE TERRI C	032-205-000-000	24 LOCKE ST	2009	\$1,360.70
GAGNON DANIEL R	088-030-000-000	6 JENKINS RD	2009	\$2,571.45
GIKAS STEVE T	061-013-001-150	32 PHEASANT RD	2009	\$535.46
GOLDEN ROOSTER INC	038-054-000-000	236 MAIN ST	2009	\$2,222.80
GOOSEFARE ACRES LTD INC	024-005-000-000	0 ELMWOOD DR	2009	\$1,408.85
GOOSEFARE ACRES LTD INC	023-006-001-002	41 RICHARDS WAY	2009	\$318.01
GOOSEFARE ACRES LTD INC	023-006-009-000	0 ELMWOOD DR	2009	\$576.98
GOOSEFARE ACRES LTD INC	023-006-011-000	0 RICHARDS WAY	2009	\$786.21
GORHAM LORNE P	107-002-000-000	3 LOUDEN RD	2009	\$3,924.49
GOULET JOHN D	126-003-001-000	75 TAPLEY RD	2009	\$567.39
GROVER JOHN	036-005-010-000	0 GOOSEFARE LN	2009	\$127.64
HALEY JOHN C SR	107-016-000-000	290 BUXTON RD	2009	\$1,883.82
HEIAKINEN MARK	064-009-001-012	1038 PORTLAND RD	2009	\$336.65
HERZBERG DORIS E TRUSTEE	011-005-001-000	2 PINEY WOODS RD	2009	\$4,809.52
HOWARD HOCKEY INC	084-003-000-000	400 NORTH ST	2009	\$4,684.78
HULT JASON M	061-013-001-214	63 PHEASANT RD	2009	\$492.51
JAMES KEVIN B	061-013-001-102	60 PHEASANT RD	2009	\$349.51
JENTOFT SUSAN E	061-013-001-196	1 MESERVE CIR	2009	\$382.44
JOHNSON LYNN M	067-063-000-000	9 PILGRIM LN	2009	\$1,689.71
JVW HOTELS LLC	070-002-000-000	48 INDUSTRIAL PARK RD	2009	\$85,179.56
KEENAN-SNOW LESLIE	101-011-000-000	2 RANWALL AVE	2009	\$346.89
L & M PROPERTIES INC	042-009-001-000	0 PORTLAND RD	2009	\$81.40
L & M PROPERTIES INC	043-006-000-000	730 PORTLAND RD	2009	\$157.64
LABBE SANDRA A	061-013-001-215	33 PINE HAVEN ST	2009	\$229.05
LEGENDRE RAYMOND	086-021-000-000	6 MICHELLE WAY	2009	\$2,594.55
LESSARD WILLIAM P	061-009-000-000	903 PORTLAND RD	2009	\$1,814.78

2009

NAME	MAP & LOT	ADDRESS	AMOUNT DUE
LINSCOTT ALAN C	101-015-000-000	16 LINCOLN RD	2009 \$699.01
LITTLE HARVARD INC	060-011-000-000	873 PORTLAND RD	2009 \$5,738.57
LOWELL GUY R	088-035-000-000	22 JENKINS RD	2009 \$982.47
MACDONALD EDITH M	089-025-000-000	18 BOOTHBY LN	2009 \$844.01
MACMILLAN LORI E	011-091-001-000	6 DUNE AVE	2009 \$5,156.01
MALEK M IKRAM	062-003-000-000	924 PORTLAND RD	2009 \$19,608.26
MANSUR ROBERT C TRUSTEES	038-182-000-000	97 PLEASANT ST	2009 \$3,248.50
MASON LINDA A	028-029-000-012	61 OCEAN PARK RD	2009 \$768.14
MCCALLUM KATHLEEN TRUSTEE	027-105-000-000	8 TIMBER OAKS LN	2009 \$736.09
MCCALLUM MARK B	019-024-021-000	27 RICHARDS WAY	2009 \$8,310.24
MCCALLUM MARK B	024-006-000-000	0 ELMWOOD DR	2009 \$1,143.97
MCCALLUM MARK B TRUSTEE	031-194-000-000	6 FRONT ST	2009 \$2,000.36
MCCALLUM MARK B TRUSTEE	031-208-000-000	18 PEPPERELL SQ	2009 \$5,597.01
MCCARTHY BERTHA	098-045-001-001	125 C BUXTON RD	2009 \$59.09
MCLAUGHLIN PAULA	061-013-001-071	30 PINE HAVEN ST	2009 \$292.24
MCMANUS STEVEN A	032-191-000-000	15 WINTER ST	2009 \$3,404.93
MERCIER NANCY	061-013-001-073	26 CLAYTON DR	2009 \$326.53
MESSER CAROL A	035-005-000-000	24 ROSS RD	2009 \$69.14
MICHAELS FRANCIS J	068-001-002-000	55 SHADAGEE RD	2009 \$1,207.71
MILLER POLLY	061-013-001-188	16 DODE DR	2009 \$684.54
MOSS PATRICIA E	101-070-000-000	27 LINCOLN RD	2009 \$1,479.18
MOUNTAIN HEIR FINANCIAL C	015-003-000-000	0 PLYMOUTH DR	2009 \$143.34
NELSON STEFFIE F (HEIRS O	001-042-000-000	16 BEACH AVE	2009 \$67.44
NORTH STREET DEVELOPMENT	053-138-001-011	236 NORTH ST UNIT 11	2009 \$3,774.34
NORTH STREET DEVELOPMENT	022-055-000-000	10 ELMWOOD DR	2009 \$2,956.79
ODENCRANTZ LINDA	061-013-001-052	27 PHEASANT RD	2009 \$312.28

2009

NAME	MAP & LOT	ADDRESS	AMOUNT DUE
PAGLIARULO ROBERT	051-044-002-000	344 LINCOLN ST	2009 \$907.15
PAGLIARULO ROBERT	051-044-013-001	340 LINCOLN ST 1	2009 \$3,089.03
PAGLIARULO ROBERT	051-044-013-002	340 LINCOLN ST 2	2009 \$3,095.76
PAGLIARULO ROBERT	051-044-014-001	338 LINCOLN ST 1	2009 \$1,205.16
PAGLIARULO ROBERT	051-044-014-002	338 LINCOLN ST 2	2009 \$1,199.62
PAGLIARULO ROBERT	051-044-012-002	342 LINCOLN ST 2	2009 \$3,686.22
PAGLIARULO ROBERT	051-044-016-001	334 LINCOLN ST 1	2009 \$775.62
PAGLIARULO ROBERT	051-044-016-002	334 LINCOLN ST 2	2009 \$775.62
PALUMBO JOSEPH M	091-002-004-000	218 JENKINS RD	2009 \$427.55
PATOINE RICHARD J	046-003-003-000	0 PATOINE PL	2009 \$162.80
PENNELL EDWARD	109-008-001-000	426 FLAG POND RD	2009 \$1,938.42
PETERSON KEVIN R	061-013-001-178	7 MESERVE CIR	2009 \$223.51
PHILLIPS CHESTER	041-025-001-000	38 MOODY ST	2009 \$1,094.05
PHILLIPS ROBERT J	061-013-001-043	1 PHEASANT RD	2009 \$560.15
POULIN LAWRENCE R	089-020-000-000	2 BOOTHBY LN	2009 \$1,222.52
POULIN LAWRENCE R	089-028-000-000	0 BOOTHBY LN	2009 \$76.54
PROPERTIES BY THE SEA LLC	061-013-002-005	893 PORTLAND RD	2009 \$313.53
PROPERTIES BY THE SEA LLC	061-013-002-006	893 PORTLAND RD	2009 \$313.53
PSIAKIS JOHN K	004-014-001-005	537 FERRY RD	2009 \$664.85
PULLEN HEAVY INDUSTRIES L	087-008-000-000	80 NEW COUNTY RD	2009 \$9,160.34
RICHARDSON JUDITH A	038-262-000-000	167 PLEASANT ST	2009 \$1,500.86
RIDLEY THOMAS J	023-014-000-000	26 ELMWOOD DR	2009 \$2,464.26
RIOUX CONRAD (HEIRS OF)	061-013-001-185	28 PHEASANT RD	2009 \$551.40
RIZEAKOS CHRISTOS M	106-020-001-000	10 LOUDEN RD	2009 \$1,678.21
ROBEY JEANNE M	026-086-000-000	12 GLENWOOD AVE	2009 \$2,780.49

2009

NAME	MAP & LOT	ADDRESS	2009	AMOUNT DUE
SACO ISLAND EAST LLC	037-006-000-000	0 MAIN ST	2009	\$2,991.14
SACO ISLAND WEST LLC	037-008-001-000	0 GOOCH ST	2009	\$848.93
SACO ISLAND WEST LLC	037-001-000-000	110 MAIN ST	2009	\$35,285.66
SAKS BEVERLY M	002-056-000-000	16 SUNSET AVE	2009	\$5,186.08
SALAMANCHA SHARON	105-006-000-000	0 BOOM RD	2009	\$706.46
SANBORN MATTHEW D	115-019-000-000	360 BUXTON RD	2009	\$2,010.20
SAVINO LOUIS	051-044-012-001	342 LINCOLN ST 1	2009	\$3,678.37
SCOTT RICHARD G	061-013-001-251	22 A MESERVE CIR	2009	\$541.36
SHANNON REALTY LIMITED	033-007-000-000	485 MAIN ST	2009	\$7,992.21
STETSON LLOYD	093-004-009-000	5 CARTER FARM RD	2009	\$4,067.67
TARBOX DALE C	088-005-027-000	22 DOUGLAS AVE	2009	\$3,338.89
TARBOX THOMAS J	085-004-000-000	260 BOOM RD	2009	\$4,086.29
THIBAULT NORMAN G	098-060-000-000	7 TALL PINES LN	2009	\$1,557.37
THOMPSON ERIC A	054-123-000-000	4 FIELDCREST DR	2009	\$2,486.79
TROY DIANNA B	054-074-001-000	32 TASKER ST	2009	\$1,056.37
TURNAGE CHARLES L	067-009-001-000	8 R GARFIELD ST	2009	\$74.51
UNIT 91 LLC	037-001-001-091	0 SACO ISLAND	2009	\$4,837.37
VAN DE GRAFF COLLEEN	037-001-001-121	110 MAIN ST	2009	\$114.83

2009

NAME	MAP & LOT	ADDRESS		AMOUNT DUE
WALKER CARL	011-039-000-000	22 COTTAGE AVE	2009	\$1,117.24
WALLACE RUSSELL S	110-012-000-000	29 MAST HILL RD	2009	\$991.69
WANDELL GEORGE W JR	041-007-000-000	510 MAIN ST	2009	\$3,981.83
WILDES THOMAS J	064-009-001-016	1038 PORTLAND RD	2009	\$330.90
WORTHING SCOTT	002-001-000-000	54 CAMP ELLIS AVE	2009	\$2,103.81

TOTAL 2006—2009 = \$447,567.46

(2005 Annual Report) 2001-2005 = \$ 211,984.31

(2006 Annual Report) 2001-2006 = \$174,933.35

(2007 Annual Report) 2002-2007 = \$210,153.42

(2008 Annual Report)2006-2008 = \$297,056.00

(2009 Annual Report)2006-2009 = \$447,567.46

TOTAL PERSONAL PROPERTY TAXES OUTSTANDING FROM 1999—2009 as of June 8, 2010

BILL YEAR	BILL NAME	TOTAL UNPAID
1999	E.W.S. OF MAINE	\$14,507.85
1999	SACO SHOE HOSPITAL	\$586.50
2000	E.W.S. OF MAINE	\$12,438.75
2000	SACO SHOE HOSPITAL	\$568.10
2001	E.W.S. OF MAINE	\$17,926.64
2001	SACO SHOE HOSPITAL	\$606.31
2002	AMES MERCHANDISING CORP	\$25,669.87
2002	E.W.S. OF MAINE	\$12,247.88
2002	SACO SHOE HOSPITAL	\$654.76
2003	AMES MERCHANDISING CORP	\$9,840.75
2003	COASTAL CONSTRUCTION &	\$1,133.56
2003	E.W.S. OF MAINE	\$1,051.88
2003	SACO SHOE HOSPITAL	\$593.56
2004	COASTAL CONSTRUCTION &	\$2,303.62
2004	E.W.S. OF MAINE	\$829.33
2004	SACO SHOE HOSPITAL	\$491.67
2005	COASTAL CONSTRUCTION &	\$1,745.36
2005	SACO SHOE HOSPITAL	\$375.39
2006	COASTAL CONSTRUCTION &	\$1,483.56
2006	QUICKPRINT COLOR CENTER THE	\$376.33
2006	SACO SHOE HOSPITAL	\$317.65
2007	CLAY PLACE (THE)	\$86.69
2007	COASTAL CONSTRUCTION &	\$1,569.78
2007	QUICKPRINT COLOR CENTER THE	\$1,152.71
2007	SACO SHOE HOSPITAL	\$188.31

Continued...TOTAL PERSONAL PROPERTY TAXES OUTSTANDING FROM 1999—2009 as of June 8, 2010

BILL YEAR	BILL NAME	TOTAL UNPAID
2008	CASCADE CABINS	\$101.97
2008	CASCADE INN	\$2,666.81
2008	CENTURY 21 - SAMIA REALTY	\$182.36
2008	CLAIR BUICK-CADILLAC	\$508.23
2008	COASTAL CONSTRUCTION &	\$1,619.43
2008	CURRAN'S FOODS INC	\$668.26
2008	EASTVIEW MOTEL	\$424.69
2008	QUICKPRINT COLOR CENTER THE	\$1,189.09
2008	SACO SHOE HOSPITAL	\$193.56
2008	VITA TORTILLAS	\$13,756.63
2009	ASIANA SALON & DAY SPA	\$254.41
2009	BERTOLINO'S	\$182.12
2009	BEV TECH INC	\$12.58
2009	CARPET TOWN	\$7.49
2009	CENTURY 21 - SAMIA REALTY	\$171.69
2009	CLOUTIER STEVEN	\$33.23
2009	CURRAN'S FOODS INC	\$15,080.46
2009	DIAMOND'S & COMPANY FINE JEWEL	\$187.30
2009	EASTVIEW MOTEL	\$416.73
2009	GOLDEN ROOSTER INC	\$156.20
2009	GRONDIN REGINALD & DEBRA	\$432.43
2009	GROUP 1 REALTY	\$1.73
2009	JOSE DAVID & JOSEE	\$194.12
2009	LUNCH WAGON	\$46.82
2009	MIKE PAUL FOUNDATIONS INC	\$68.67
2009	QUICKPRINT COLOR CENTER (THE)	\$1,073.84

Continued...TOTAL PERSONAL PROPERTY TAXES OUTSTANDING FROM 1999—2009 as of June 8, 2010

BILL YEAR	BILL NAME	TOTAL UNPAID
2009	SANDWICH SHACK (THE)	\$206.02
2009	SHEAR HEAVEN	\$38.86
2009	TRM ATM CORPORATION	\$67.12
2009	VITA TORTILLAS	\$8,557.88
2009	WAGNER'S MARKET	\$170.13
2009	WOOD STRUCTURES INC	\$170.71

1999—2009 TOTAL = \$157,588.38

(2005 Annual Report) 2005 & prior = \$111,982.35

(2006 Annual Report) 2006 & prior = \$97,103.16

(2007 Annual Report) 1996—2007 = \$102,676.50

(2008 Annual Report) 1997-2008 = \$132,808.98

(2009 Annual Report) 1999-2009 = \$157,588.38

Public Works Department



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

Michael Bolduc, Director of Public Works
mbolduc@sacomaine.org
(207)284-6641

SCOPE OF OPERATIONS:

- Maintained 121 center line road miles (both plowing and road maintenance as needed).
- Maintained 42 miles of sidewalks (repairs, new construction and reconstruction as needed).
- Maintained 124 traffic signals, 2571 sign posts, 3466 signs and 135 guardrails (w/MDOT)).
- Maintained 66 miles of sewer, 46 miles of storm drains, 15 miles of pressure lines and 15 signalized intersections.
- Maintained a fleet of 140 City-wide vehicles (including school vehicles, but not including small equipment, such as pumps).
- Oversaw the collection of approximately 4960 tons of garbage and the recycling of approximately 1786 tons of solid waste by outside contractors.

USE OF RESOURCES:

45 full time employees (including 11 Wastewater Treatment Plant employees). *(Neighboring similar towns info.: Biddeford, 62 FTE, includes actual trash pick-up and recycling operations, and parks and cemetery maintenance, but not Engineering—Saco has a city engineer; Scarborough, 34 FTE, has no Wastewater collection or treatment, no trash or recycling processes, no parks and cemetery maintenance, and no engineering).*

Percent of city services budget utilized by Public Works annually: 9.02% FY04 9.34% FY05 10.22%* FY06
 11.34%* FY07 11.89%* FY08 9.97%* FY09.

Here are two other ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND PUBLIC WORKS
FY04	\$199.62	FY04		
FY05	\$225.96*	FY05	\$2,385	\$222.76*
FY06	\$250.40*	FY06	\$2,981	\$304.50*
FY07	\$278.00*	FY07	\$2,928	\$332.07*
FY08	\$291.37*	FY08	\$3,064	\$364.17*
FY09	\$287.31	FY09	\$3,087	\$307.67*

**this figure now includes employee benefits*

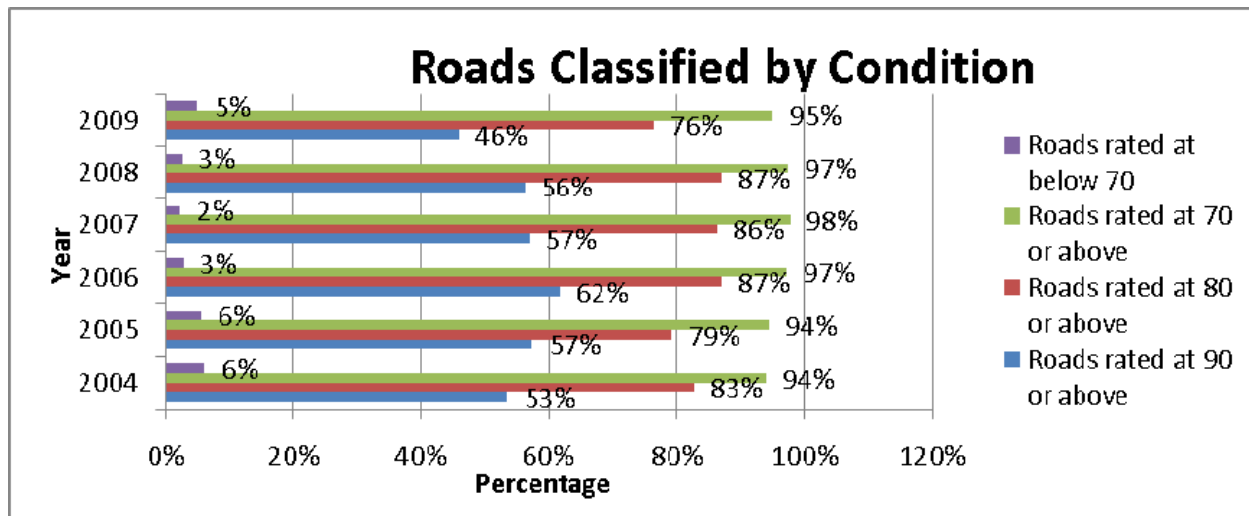
The impact of the Public Works mission and three service delivery goals heavily influence on the city’s strategic goals of Infrastructure Development and Maintenance and Meeting Environmental Challenges.

DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

GOAL 1) The City goal for road maintenance is to maintain a pavement condition index (PCI) rating of 80 or above for 80% of the city’s road network..

Using the latest technology, such as the mapping technologies Geographic Information Systems (GIS) and Global Positioning Satellites (GPS), and the Maine Department of Transportation’s Road Surface Management System (RSMS), the Public Works Department has been able to create and keep up-to-date an inventory and condition rating system of all its roads and now its sidewalks. These tools help the department prioritize projects and utilize resources more effectively.

PERFORMANCE DATA: To achieve a minimum satisfactory Pavement Condition Index rating of 80 (up from 70 in FY06), based on the RSMS scale, or above for 80% of the city’s road network.

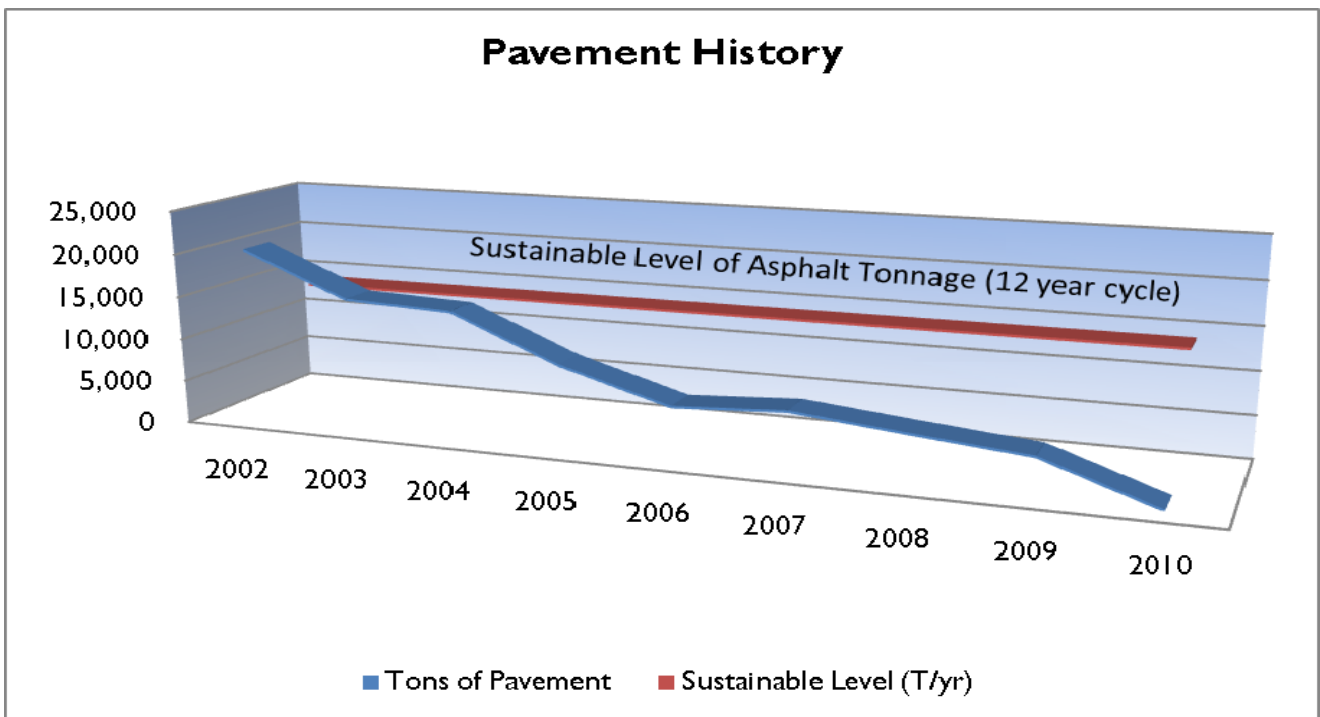


The road conditions are declining for 3 reasons:

- The cost of asphalt continues to rise and has increased from \$28 per ton in 2003 to \$62 per ton in 2009.
- Annual budget allocations have decreased from \$588,500 in 2002 to no funding in Fiscal Year 2010 (FY10).
- The winter of 2007/2008 was severe and had an extended freeze thaw period that contributed to accelerated road deterioration.

The Public Works Department has been developing a model for sustainable levels of investment to meet the stated goal of pavement condition index (PCI) rating of 80 or above for 80% of the City's road network. Based on this goal, the City will need to commit to approximately 14,000 tons of pavement applied per year. At 2009 rate this translates to an annual pavement allocation of \$861,800 per year.

>>>>Data from department records. A GIS map of street by year paved appears as Appendix A at the end of the document.



On a positive note, the State did complete three major sections of State aid roadways on North Street, Elm Street, and Beach Street.

CONCLUSIONS

The current level of funding is not sufficient to maintain road conditions at current levels of service. Declining budget allocations and increasing material costs have severely impacted the pavement preservation program resulting in a decline in the overall condition of the road system. State roads in the city's road system are deteriorating at a faster rate than local roads due to higher vehicular use and heavy truck traffic. The state budget contraction has resulted in deferment of paving projects and more

RECOMMENDATIONS

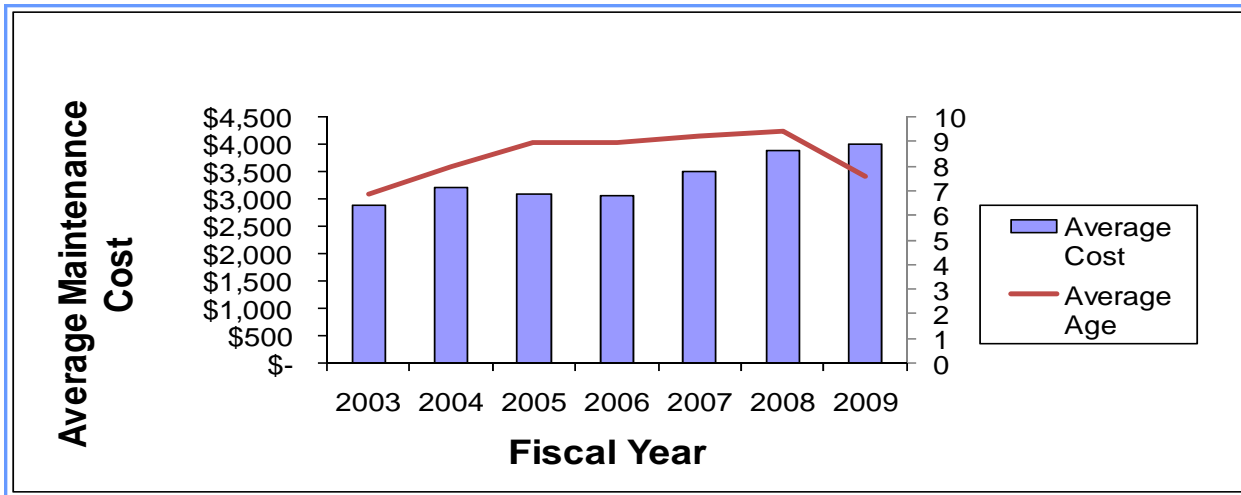
City, State, and Federal government need to find ways to lower the cost of maintaining state /federal roads, such as by:

- Fostering more competition – very few contractors bid on State road projects;
- Developing more flexible regulatory specifications – these can greatly increase the cost of a project;
- Increasing asphalt refining capacity – limited number of asphalt refiners is driving up costs due to limited supply;
- Developing cost effective maintenance methods with emphasis on drainage improvements and applying overlays at the most cost effective time;
- Appropriating sustainable levels of funding for pavement preservation programs.

GOAL 2) To reduce annual vehicular maintenance costs by expanding and refining preventative maintenance programs and scheduled replacement of vehicles.

To support its maintenance programs, the Public Works Department has undertaken a series of detailed cost analyses of the fleet of vehicles maintained in order to best understand when and why vehicles need to be repaired or replaced. This includes graphing various dimensions such as vehicle types, miles driven, age, costs to maintain, and comparing performance for the last two years, in order to see trends and issues that would otherwise be difficult to track and identify.

PERFORMANCE DATA: A reduction in total and preventative maintenance costs per unit and classifications per year.



>>>>Data from department records.

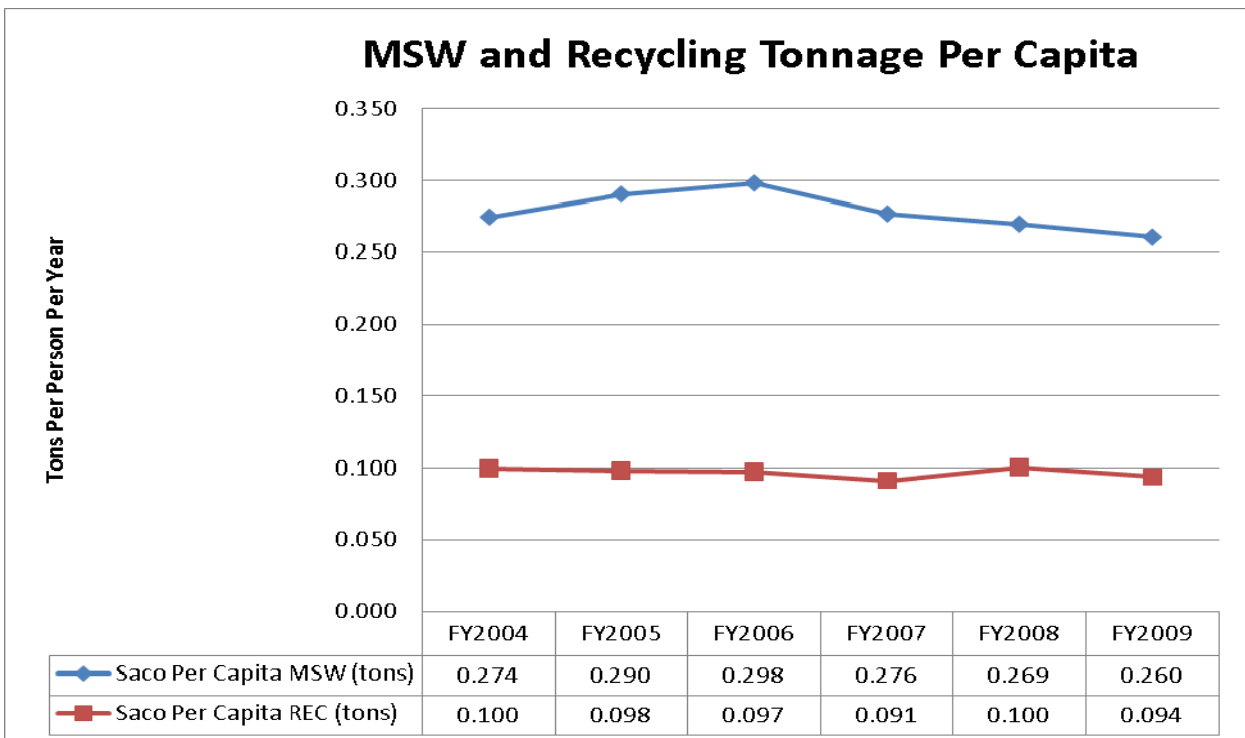
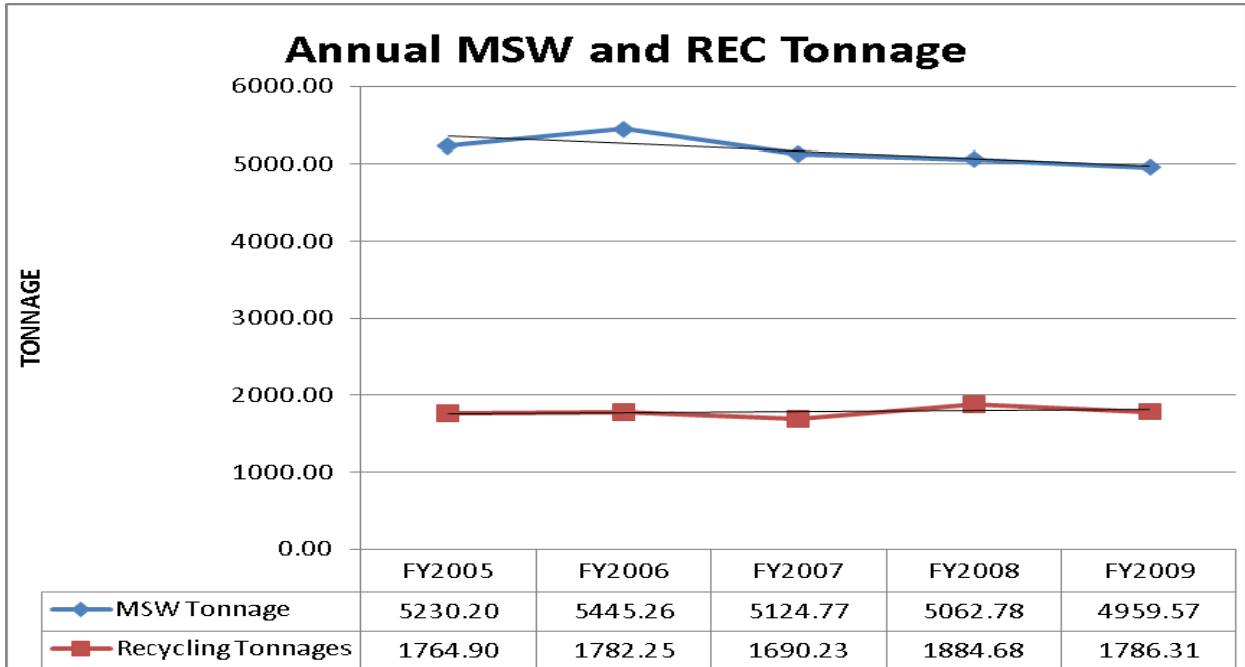
In prior reports, Saco has compared its per vehicle spending to reported results from the ICMA September 2001 Center for Performance Measurement report and adjusted the dollars to account for rising inflation. For FY08, the Public Works department concluded that this methodology was no longer particularly accurate, given the disproportionate rise in costs, such as steel, over inflation, in the past several years. Therefore, this information has been deleted from this and last year's report. The City is looking for new sources of comparative information locally, as well as via the web nationally, but at the time of this report has not found a good alternative resource. However, in looking at the trend of Saco's costs over time, and adjusting the prior Fiscal Year dollars using the Municipal Cost Index (listed on www.americancityandcounty.com/mciarchive as 165.5 in FY03 and 207.9 in FY09), as done in prior years' reports, the City again has determined its spending is about the same per vehicle each year. Finally, the new measure proposed for FY07: tracking the percent of time a mechanic is on a specific job, in order to streamline processes such that a goal of actual work being performed 80% of the time could be set, has been delayed again to FY10.

GOAL 3) To reduce the City’s dependence on traditional refuse disposal and develop alternative strategies and programs to promote recycling, reuse and source reduction of disposable materials.

The Recycling Program, the most visible example of the Public Works Departments execution of the above goal, brought both automation and simplification into the system in order to streamline the process, manage costs and achieve the desired result of reduction in garbage that needed to be disposed of through incineration.

PERFORMANCE DATA: A reduction in per capita tonnage of solid waste and an increase in per capita recycling annually.

>>>>Data that follows for this measure is from departmental records and State Planning Office data.

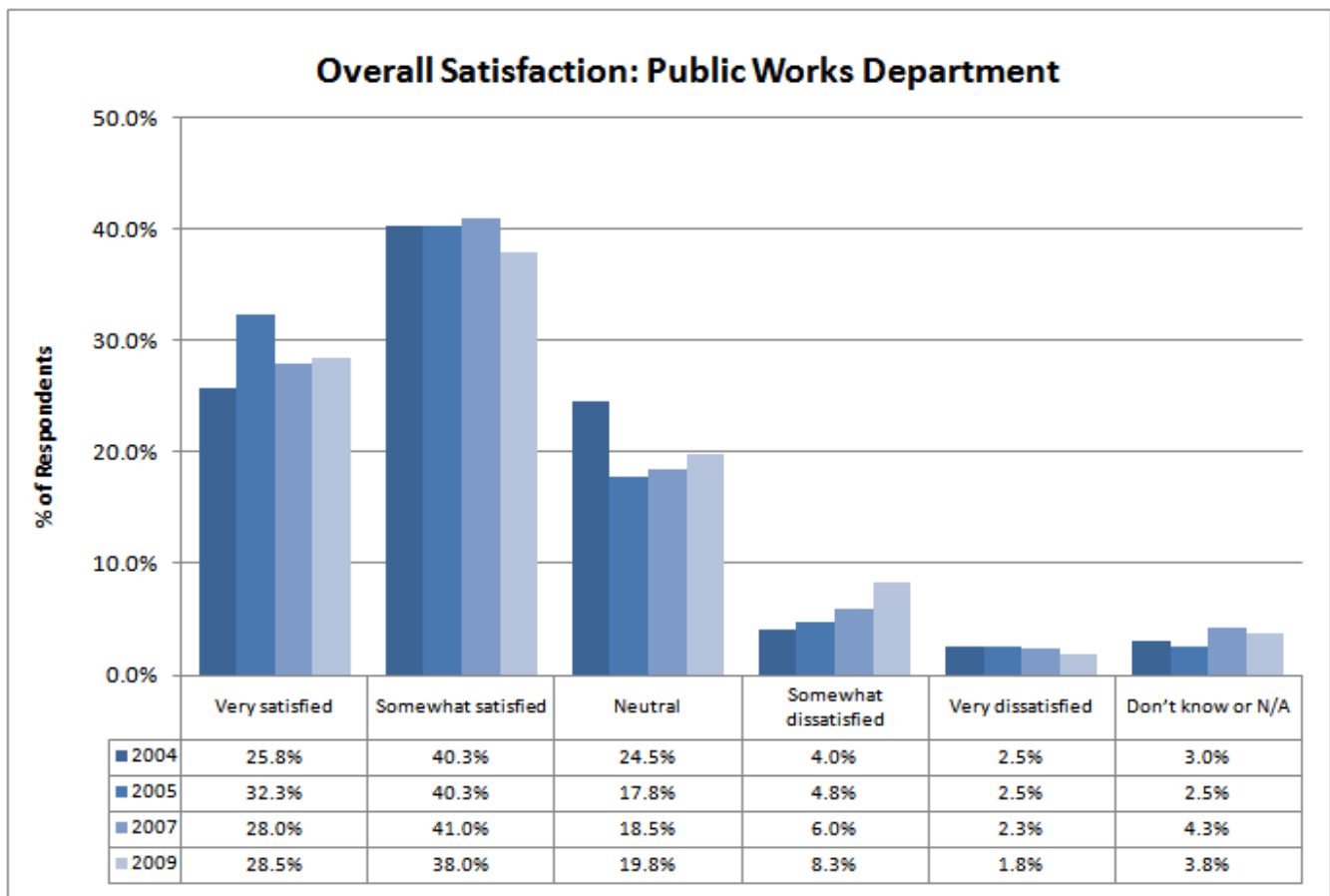


Municipal Solid Waste (MSW) per capita for FY09 is down versus FY08, which is good, however is likely due in part to overall residential growth and also the decline in consumer purchasing. So, there are modestly more people to divide the tonnage across, but there are also fewer tons. However, as compared to State of Maine Planning Office estimates of MSW per capita, Saco residents fall below what the State expects for MSW outputs, which is positive.

Recycling (REC) per capita in FY09 is down slightly from FY08, which is attributed to the decline in consumer purchasing. When compared to State of Maine Planning Office estimates of REC per capita, Saco residents continue to exceed what the State expects for REC outputs, which also is positive.

A change in the economy brought a change in peoples purchasing habits that resulted in fewer items in the waste stream. Replacing 65 gallon with 35 gallon trash bins is now standard issue and for replacement containers in support of reducing waste and increasing recycling.

CITIZEN SURVEY/INPUT: On a scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied,” findings from the prior year satisfaction survey indicate citizens are generally satisfied with Public Works.



Ratings about specific aspects of Public Works' operations tended to be higher than that of the overall rating for the department; important exceptions remain in the areas of maintenance of city streets and sidewalks.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The maintenance of City buildings and facilities	2004	0.3%	0.5%	16.8%	49.3%	25.5%	7.8%	4.08
	2005	0.5%	3.0%	13.5%	45.3%	31.5%	6.3%	4.11
	2007	0.0%	2.0%	13.8%	45.3%	30.8%	8.3%	4.14
	2009	1.3%	0.5%	17.3%	46.8%	29.0%	5.3%	4.07
The maintenance of City streets	2004	3.0%	6.5%	27.8%	41.0%	21.3%	0.5%	3.71
	2005	3.3%	5.8%	26.8%	39.3%	24.3%	0.8%	3.76
	2007	2.8%	8.8%	21.3%	38.8%	27.3%	1.3%	3.80
	2009	5.0%	11.5%	25.8%	35.3%	22.5%	0.0%	3.59
The maintenance of sidewalks in the City	2004	2.5%	9.3%	23.3%	40.0%	22.5%	2.5%	3.73
	2005	2.5%	7.3%	20.8%	40.8%	25.5%	3.3%	3.82
	2007	3.0%	10.0%	18.5%	37.0%	27.8%	3.8%	3.79
	2009	3.8%	8.3%	23.8%	36.3%	25.5%	2.5%	3.73
The maintenance and preservation of the character of downtown Saco	2004	1.3%	2.3%	13.8%	44.0%	37.3%	1.5%	4.15
	2005	0.5%	3.5%	10.8%	41.5%	42.3%	1.5%	4.23
	2007	0.0%	2.5%	10.0%	39.5%	46.5%	1.5%	4.32
	2009	0.5%	1.3%	7.8%	36.3%	53.8%	0.5%	4.42
Snow plowing and removal on city streets during the past 12 months	2004	1.3%	4.5%	17.0%	41.3%	34.5%	1.5%	4.05
	2005	2.5%	6.5%	15.0%	35.3%	38.5%	2.3%	4.03
	2007	1.8%	7.3%	15.3%	36.8%	37.3%	1.8%	4.02
	2009	3.0%	7.8%	18.5%	35.8%	33.5%	1.5%	3.90

Public Works continues to strive for improvements in these two areas (streets and sidewalks), but, as noted, there are ongoing serious budgetary challenges to street improvements due to asphalt prices (and state budget issues). The sidewalk rating system is fully implemented and a list of recommended projects is completed, however FY09 funding approved for this citizen priority was primarily set aside for Route One, while other priorities pushed back sidewalk construction this year.

Public Works and Maintenance (continued)

		1 – Very dissatisfied	2 – Somewha dissatisfied	3 – Neutral	4 – Somewha satisfied	5 – Very satisfied	Don't know N/A	Mean Response
The overall cleanliness of City streets and other public areas	2004	0.3%	2.0%	11.5%	47.8%	38.5%	0.0%	4.22
	2005	0.5%	0.8%	10.8%	47.8%	39.5%	0.8%	4.26
	2007	0.8%	1.0%	11.5%	45.0%	41.0%	0.8%	4.25
	2009	0.8%	1.5%	11.3%	45.8%	40.3%	0.5%	4.24
The overall quality of trash collection services	2004	2.0%	4.3%	10.0%	37.0%	43.5%	3.3%	4.20
	2005	1.3%	4.0%	9.5%	28.3%	54.5%	2.5%	4.34
	2007	2.5%	5.8%	9.5%	39.0%	40.5%	2.8%	4.12
	2009	0.3%	5.0%	11.8%	37.0%	45.3%	0.8%	4.23
The overall ease of using the City's recycling program	2004	2.5%	3.5%	8.3%	32.5%	47.8%	5.5%	4.26
	2005	2.5%	4.3%	6.0%	25.5%	56.5%	5.3%	4.36
	2007	1.3%	2.3%	8.8%	35.3%	47.3%	5.3%	4.32
	2009	1.0%	1.5%	6.0%	28.5%	58.5%	4.5%	4.49
The overall quality of City wastewater treatment	2004	1.0%	2.0%	15.8%	28.0%	23.3%	30.0% *	4.01
	2005	0.5%	1.3%	9.0%	30.3%	27.8%	31.3% *	4.21
	2007	0.5%	2.5%	12.0%	32.0%	26.8%	26.3% *	4.11
	2009	0.3%	2.0%	7.8%	28.8%	26.8%	35.0% *	4.21

Human Resources and Personnel Department



Tammy Lambert
 Personnel Administrator
 Phone: 710-5003
 tmlambert@sacomaine.org

Mission Statement: The Human Resources Department will attract and retain qualified, productive, motivated and dedicated employees who will provide efficient and effective services to the citizens. The City recognizes that the City's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City.

SCOPE OF OPERATIONS: The Human Resources Director guides and manages the overall provision of Human Resources services, policies and programs for the City that staffs 167 full-time employees, approximately 30-35 part-time employees (an increase due to the after school program) and 33 on-call firefighters, including 2 live-in students.. The major areas directed are:

- Recruiting and staffing; performance management and improvement systems; employment and compliance to regulatory concerns; employee orientation, development and training; policy development and documentation; employee relations; union negotiations; compensation and benefits administration; employee safety, welfare, wellness and health; and employee services and counseling.

USE OF RESOURCES: 2 full time employees. *Neighboring towns of similar size and overall budget, Biddeford and Scarborough, employ 1 and 2 in their Human Resources Departments, respectively.*

Percent of city budget utilized by Human Resources which is part of the City Administration Department annually: .51% FY04 .48% FY05 .62%* FY06 .65%* FY07 .75%* FY08 .71%* FY09.

Here are two ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND HUMAN RESOURCES
FY05	\$11.70	FY05	\$2,385	\$11.45
FY06	\$15.20*	FY06	\$2,981	\$18.48*
FY07	\$15.92*	FY07	\$2,928	\$19.01*
FY08	\$18.41*	FY08	\$3,064	\$23.01*
FY09	\$20.41*	FY09	\$3,087	\$21.86*

**this figure now includes employee benefits*

The impact of the Human Resources Department's mission and three service delivery goals heavily influence on the city's Human Resources Investment strategic goal.

DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

GOAL 1) The City recognizes that the City's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City. As such, Human Resources must provide continuing support to all employees to enhance their education by providing level or increasing hours of training each year.

The Department focuses on improving skills through training of the existing workforce in order to meet the changing needs of Saco, especially in light of the low rate of response from candidates to job openings with the City.

PERFORMANCE DATA: To identify and implement new trainings appropriate for those areas of the staff that are underserved: they currently get no or very little ongoing training; and to maintain current levels of training, or increase as opportunities arise, for those areas of the staff that receive ongoing training.

TOTAL TRAINING COSTS FY 2007-2009									
	2007			2008			2009		
	Training Expense	Personnel	% of Total	Training Expense	Personnel	% of Total	Training Expense	Personnel	% of Total
City Administration	\$2,789	\$192,497	1.45%	\$ 2,317	\$ 216,411	1.07%	\$3,044	\$246,027	1.24%
Finance	\$7,151	\$306,694	2.33%	\$ 2,886	\$ 273,962	1.05%	\$2,684	\$278,519	0.96%
Technology	\$7,166	\$105,061	6.82%	\$13,613	\$ 104,382	13.04%	\$10,627	\$117,502	9.04%
City Clerk	\$3,625	\$115,191	3.15%	\$1,626	\$ 117,376	1.39%	\$1,812	\$133,686	1.36%
Assessing	\$ 674	\$125,207	0.54%	\$ 1,756	\$ 131,335	1.34%	\$454	\$138,127	0.33%
Inspection	\$3,089	\$211,531	1.46%	\$2,538	\$ 213,488	1.19%	\$1,154	\$227,623	0.51%
Planning/Econ Develop	\$1,417	\$169,626	0.84%	\$2,939	\$ 181,982	1.61%	\$1,740	\$192,103	0.91%
Police	\$17,643	\$2,407,596	0.73%	\$20,491	\$2,530,603	0.81%	\$21,290	\$2,668,195	0.80%
Fire	\$11,622	\$1,816,638	0.64%	\$13,162	\$1,838,873	0.72%	\$13,646	\$2,036,900	0.66%
Public Works	\$9,226	\$1,558,523	0.59%	\$9,963	\$1,531,186	0.65%	\$11,055	\$1,584,784	0.70%
Parks & Recreation	\$ 551	\$552,136	0.10%	\$ 65	\$ 615,102	0.01%	\$460	\$171,825	0.06%
Wastewater Treatment	\$3,627	\$508,867	0.71%	\$3,830	\$ 636,773	0.60%	\$3,656	\$696,425	0.52%
TOTAL	\$68,580	\$8,069,567	0.85%	\$75,186	\$8,391,473	0.90%	\$71,440.00	\$9,037,724.	0.79%
At 3% of total personnel	\$242,087			\$251,744			\$272,131.74		
Add'l resources needed	\$173,507			\$176,558			\$199,691.74		

>>>>Data from audited Finance reports, except FY08

Ammons (p.183) recommends 3% of total personnel costs be dedicated to training, based on various indicators. To achieve 3% in spending, Saco needs to have spent an additional \$199,692 for a total expense of \$271,132, which is close to four times current spending and is not realistic for a city of this size and limited resources.

Human Resources' goal for training as a percent of personnel costs is 1%. While all mandatory training requirements are being met, there are opportunities for further training, as noted, however, budget approvals and allocation of staff time remain hurdles to getting further training accomplished .

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards.(2nd ed.). Sage Publications.

GOAL 2) To retain happy and long-term employees, who bring along their knowledge, expertise and skills to help teach other employees, through ongoing communication with employees.

The Department recognizes it costs more to hire and train new employees and so strives to retain long term employees.

PERFORMANCE DATA: (A) Tracking annual turnover rates with a target of 5% or lower.

CITY OF SACO EMPLOYEE TURNOVER RATES			
YEAR	TOTAL TURNOVERS	TOTAL EMPLOYEES	% OF TOTAL
2001	14	137.5	10.18%
2002	11	148.5	7.41%
2003	13	155.5	8.36%
2004	6	160	3.75%
2005	10	162	6.17%
2006	14	164	8.54%
2007	10	166	6.02%
2008	5	167	2.99%
2009	8	167	4.79%

Only 1 retirement impacted turnover rates in FY08, while in FY09 there were 2 retirees; this retiree trend will continue as government employees across the country age. The City has now met its 5% goal three times including this past year, but the target still must be examined, as well as more aggressive retention measures, as the goal is not likely sustainable.

>>>>Data from personnel records.

PERFORMANCE DATA: (B) Annually surveying employees on various issues about their work and work environment.

The employee survey is conducted about every other year to gauge employee satisfaction within their respective departments. Scores from the first year were used as the benchmark for department heads to establish plans to improve employee satisfaction. The survey was then administered again at the end of that same year. For FY09s report, the survey done in December 2009 was used, based on the assumption that employees are looking back to the past year to respond to the questionnaire.

EMPLOYEE SURVEY RESULTS (AVERAGE SCORE 1-5)						
	12/2003	01/2004	01/2005	12/2007	12/2008	12/2009
DEPARTMENT	RESULTS	RESULTS	RESULTS	RESULTS	RESULTS	RESULTS
DEPARTMENT HEADS	4.9	4.4	4.8	4.8	4.8	4.15
PUBLIC WORKS	3.3	4.5	4.0	3.4	3.3	3.29
ASSESSING	4.0	2.8	4.0	4.5	4.5	3.5
FINANCE	4.0	4.0	4.7	4.5	4.2	4.75
BUILDING & INSPECTION	5.0	4.0	3.0	4.8	4.4	3.75
PLANNING & DEVELOPMENT	4.5	4.0	5.0	3.5	3.5	4.0
PARKS & RECREATION	3.8	4.0	4.3	4.0	4.1	3.3
WASTEWATER PLANT	4.0	3.5	3.6	3.6	3.8	3.57
CLERK	5.0	3.0	3.6	4.8	2.0	5.0
FIRE	4.1	3.9	4.1	3.8	3.9	3.45
POLICE	3.9	4.0	3.5	3.5	2.9	3.5
INFORMATION TECH						5.0

Given the small number of employees in total and by department, one unhappy employee significantly affects the results. For FY09, approx. 75% of the total 167 employees responded to the survey. Impacting this years results are ongoing contract negotiations (no contracts finalized since fiscal year end).

GOAL 3) To provide a safer work environment by providing on-going safety training and frequently updating the Safety Manual in order to reduce the number of reportable workers compensation injuries in each fiscal year.

The Human Resources Department prioritizes training in order to maintain a safe work environment, which in turn controls costs and improves employee morale.

PERFORMANCE DATA: Tracking reportable injuries in each fiscal year as a percent of total city work force and maintain at less than 5%.

CITY OF SACO REPORTABLE EMPLOYEE INJURIES			
YEAR	INJURIES	EMPLOYEES	% OF TOTAL
2002	0	148.5	0.0
2003	1	155.5	0.64
2004	1	160	0.63
2005	2	162	1.23
2006	2	164	1.22
2007	4	166	2.41
2008	2	167	1.20
2009	8	167	4.80

The City implements several programs and committees to manage workplace safety. HR discussed lowering the goal for FY09 based on history so that an aggressive attitude toward safety is maintained, but no final decision was made and the issue must be revisited in FY10.

CITIZEN SURVEY/INPUT: Citizen ratings of the perceived importance of the Human Resources department’s three service delivery goals are being gathered at this time. No ratings on the department were obtained in the citizen opinion survey process as citizens have no way to gauge this area’s prior performance.

Building Inspection Department



Mission Statement: The mission of the Saco Code Enforcement Department is to ensure the public's safety through proper construction oversight and through fair and effective zoning compliance and enforcement efforts.

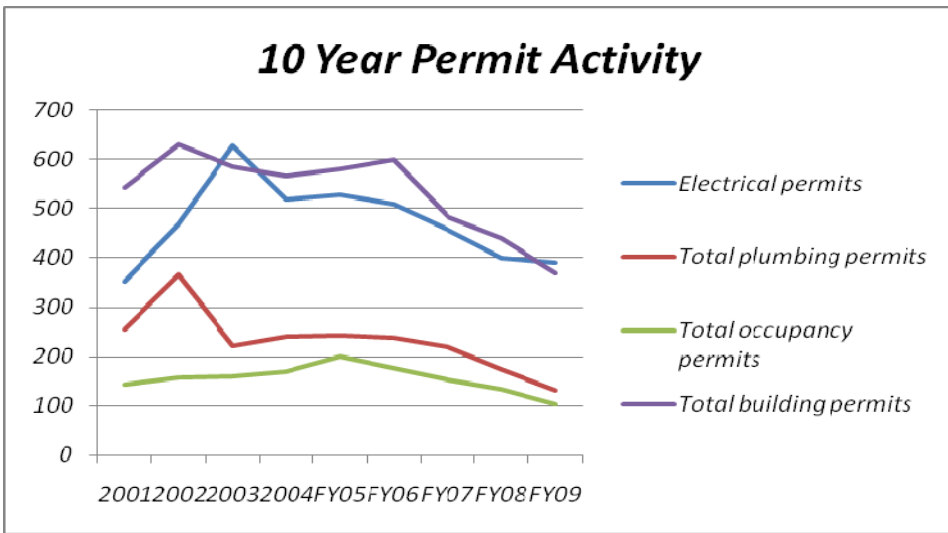
This mission also provides for the safe and legal construction of all new buildings and building renovations; continued compliance with occupancy and building regulations; Zoning regulation enforcement and all necessary administrative support services.

Richard Lambert, Code Enforcement Officer

dlambert@sacomaine.org—(207)284-6983

SCOPE OF OPERATIONS: The Code Enforcement Department responsibilities in FY09 included:

- Plan Review on all building permit applications, and enforce local Building Code on approximately 368 building permits issued.
- Enforce State Plumbing Code on 108 internal plumbing installations and Sub-surface Wastewater Disposal regulations on 23 new or replacement systems.
- Enforce National Electric Code on 390 electrical installations.
- Enforce the requirements of Site Plan, Conditional Uses and subdivision approvals granted by the Saco Planning Board.
- Inspect and issue 103 Certificates of Occupancy.
- Assist the Local Health Officer in the performance of his duties.
- Assist the City Attorney in preparation of court action when necessary.
- Process and review all appeals made to the Zoning Board of Appeals.
- Enforce Floodplain Management Ordinance on all areas of special flood hazard, and coordinate the Community Rating System for flood plain management.
- Enforce Shoreland Performance standards mandated by state; enforce provisions of the local Historical Preservation Ordinance.
- Assist the Department of Environmental Protection and the Saco River Corridor Commission in the enforcement of all applicable state regulations.
- Collect all impact fees established by ordinance or by the Planning Board.
- Oversee City Hall building renovations, maintenance and procurement of related supplies.
- Enforce Property Maintenance standards to resolve complaints on substandard housing.
- Inspect over 100 food preparation businesses.
- Investigate over 90 complaints ranging from alleged zoning to environmental violations.
- In FY 09, Code Enforcement Personnel, in conjunction with personnel from the Department of Public Works performed repair and maintenance work on various City facilities including traffic signal maintenance, rewiring of street lights on Saco Island, wiring the new Parks and Recreation Maintenance building, doing finish carpentry at the Train Station and many similar projects. As a result, the savings achieved by doing the work in-house and without contractor mark-ups saved an estimated \$84,000 to the Saco Taxpayers.



Note: The Permit Activity Chart was corrected in FY07— prior years overstated totals.

USE OF RESOURCES: 4 full and 1 part-time employee.

Nearby city Biddeford employs 5 full time and two part-time, while nearby town Scarborough employs 5 full time in their Code Enforcement Departments.

Percent of city budget utilized by the Code Enforcement Department annually: □ .50% FY04 □ .48%FY05 □ .68%* FY06 □ .72%* FY07 □ .74%* FY08 □ .65%* FY09

Here are two ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND BUILDING INSPECTION
FY04	\$11.09	FY04		
FY05	\$11.70	FY05	\$2,385	\$11.45
FY06	\$16.70*	FY06	\$2,981	\$20.31*
FY07	\$17.69*	FY07	\$2,928	\$21.13*
FY08	\$18.22*	FY08	\$3,064	\$23.01*
FY09	\$18.74*	FY09	\$3,087	\$20.07*

**this figure now includes employee benefits*

The impact of the Code Enforcement Department’s mission and three service delivery goals heavily influence on the city’s Public Safety strategic goal, as well as the strategic goal of Growth Management

DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

GOAL 1) To assure that life-safety complaints are investigated promptly and proper action is taken to secure the health and safety of the public.

PERFORMANCE DATA: To initiate response to all complaints within 12 hours of receipt; to conduct a physical inspection of each related situation within 24 hours; and to take any warranted action within 48 hours of receipt.

TARGETS/COMPLAINTS	GOAL– INITIATE A RESPONSE WITHIN 12 HRS OF INITIAL COMPLAINT	GOAL: CONDUCT PHYSICAL INSPECTION OF RELATED SITUATION WITHIN 24 HRS OF COMPLAINT	GOAL: TAKE RESOLUTION ACTION WITH 48 HRS OF COMPLAINT
AVE RESPONSE TIME FY05 **	4 HOURS	UNKNOWN *	39.6 HOURS
AVE RESPONSE TIME FY 06 **	4.5 HOURS	UNKNOWN *	18 HOURS
AVE RESPONSE TIME FY07 **	1.67 HOURS	UNKNOWN *	7 HOURS
AVE RESPONSE TIME FY08 **	2.0 HOURS	2.25 HOURS	5 HOURS
AVE RESPONSE TIME FY09 **	1.05 HOURS	1.92 HOURS	5 HOURS
** SOFTWARE SYSTEM TRACKING INFORMATION * DATA WAS NOT TRACKED UNTIL FY08			

GOAL 2) To assure that contractors and homeowners receive prompt and accurate inspections when requested.

PERFORMANCE DATA: To schedule inspections within 1 business day of request.

TIME TARGETS:	ACTUAL HOURS FROM REQUEST TO INSPECTION	
FY04 BUILDING, PLUMBING, SEPTIC *	UNKNOWN	NOTE: 95% OF CASES, TIME REQUESTED FOR INSPECTION WAS MET
FY04 ELECTRIC *	2 HOURS	
FY05 **	2.4 HOURS	NOTE: 96.5% OF CASES, TIME REQUESTED FOR INSPECTION WAS MET
FY06 **	8.8 HOURS	
FY07 **	3.75 HOURS	
FY08 **	6.8 HOURS	
FY09**	4 HOURS	
** SOFTWARE SYSTEM TRACKING INFORMATION * ANECDOTAL		

GOAL 3) (Revised FY09) To maintain a high degree of professionalism within the department by achieving a higher level of certification in areas of job responsibility. In addition, the Department will work towards National Accreditation by the International Accreditation Service. The State of Maine has discontinued advanced certification for Code Enforcement Officers and is moving towards a higher level of certification for building code standards. The goal of this Department is to achieve this certification for all Code Enforcement Inspectors within 6 months of its initial offering.

PERFORMANCE DATA:

- For FY09, all full time Code Enforcement Officers have maintained their State Certifications and have attended at least two recertification courses.
- One Code Enforcement Officer has obtained International Code Council Certification in House, Zoning and Residential Building Inspection.
- The Department maintained a rating by the Insurance Services Office (ISO) of 4 for both commercial and residential construction code enforcement and an 8 for Floodplain management. Communities are rated from 1 to 10, 1 being the highest and allowing insurance carriers to offer discounts to policy holders reflecting the increased safety factor.

GOAL 4) (New for FY09) To implement a Neighborhood Blight Removal Program that requires the removal or rehabilitation of 100% of substandard and dangerous buildings within 24 months of identification in order to stabilize neighborhoods.

PERFORMANCE DATA: Starting in FY08, Code Enforcement has engaged in the identification and removal or restoration of blighted and neglected buildings within the City.

Fiscal Year	Type of Building	Fiscal Year Resolved	Resolution	Met Target/Failed to Meet Target
FY08	3 Commercial	FY08	Demolished	Met Target
FY08	13 Residential Buildings with 26 units	FY08	Demolished	Met Target
FY08	4 Residential Building with 11 units	FY08	Rehabilitated/ Reoccupied	Met Target
FY09	2 Residential Buildings		Unresolved	
FY09	2 Commercial Buildings		Unresolved	

CITIZEN SURVEY/INPUT: The Code Enforcement Department rated positively in FY09 for aspects of its service delivery performance by citizens surveyed, with mean ratings ranging from 3.76 to 3.94 on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied,” similar to prior years. Large segments of the total responses are in the “don’t know” categories; given the nature of Code’s work, this makes sense, as many citizens have had no reason to directly interact with Code Enforcement and so have no reason to have formed an opinion.

City Codes and Ordinances—Respondents were asked to rate their satisfaction regarding City codes and ordinances and their enforcement on a scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied”:

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The overall enforcement of City codes and ordinances including the Building Inspection Department	2004	2.8%	5.0%	20.5%	26.8%	13.8%	31.3%*	3.64
	2005	3.3%	7.5%	15.3%	28.3%	14.8%	31.0%*	3.63
	2007	1.5%	4.3%	12.8%	29.3%	14.0%	38.3%*	3.81
	2009	2.3%	6.0%	12.8%	24.8%	17.5%	36.8%*	3.78
The quality of new construction in the City	2004	2.5%	3.0%	19.8%	28.8%	16.0%	30.0%*	3.75
	2005	2.5%	9.3%	17.0%	31.8%	18.8%	20.8%*	3.69
	2007	1.0%	5.3%	13.8%	35.0%	18.8%	26.3%*	3.88
	2009	1.3%	4.0%	13.8%	30.8%	21.3%	29.0%*	3.94
The timeliness and ease of the City's permitting process	2004	1.8%	4.3%	18.0%	26.5%	14.3%	35.3%*	3.73
	2005	2.3%	8.0%	18.8%	22.5%	10.3%	38.3%*	3.49
	2007	1.3%	3.3%	13.3%	22.3%	13.8%	46.3%*	3.82
	2009	2.0%	6.8%	11.3%	20.8%	16.5%	42.8%*	3.75

For FY09, a new question (see below) was introduced in order to more effectively understand the department’s performance from the citizen perspective. Based on the much lower percent of respondents who answer “don’t know,” the new questions appears to have more meaning for citizens. This new questions combined with the new goal directed at addressing neighborhood blight demonstrates the department’s ongoing commitment to addressing citizens’ concerns in their departmental mission.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The building safety of places of public assembly such as supermarkets, banks, and churches located in the City. Examples of building safety include that exits aren't blocked, plumbing and wiring are up to code, fire alarms and sprinklers are fully serviced, etc.**	2009	0.5%	0.8%	9.8%	36.3%	43.8%	9.0%	4.34

*** This question was not asked in 2004, 2005 and 2007; therefore, the results cannot be benchmarked to previous surveys.*

Parks & Recreation Department

Mission Statement: The Parks & Recreation Department is dedicated to providing and promoting active and passive recreation opportunities, programs and facilities to the citizens of Saco.

The Parks & Recreation Department strives to provide safe and quality facilities for the enjoyment of the citizens of Saco, be it a well maintained athletic facility or a small corner park with benches to provide a quiet resting place, or a flower bed to add color to a drab or dreary site.

We strive to provide quality programs at affordable prices for all community members. As Harry S. Truman said..." The right of children to play and dance; the right of youth to sport for sports' sake; the right of men and women to use leisure in the pursuit of happiness in their own way, are basic to our American heritage."



Joe Hirsch, Parks &
Recreation Director

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(207)283-3139

SCOPE OF OPERATIONS:

- Maintains approximately 60 acres of passive use parks, including playgrounds, picnic areas, nature trails, and multi-use sports fields.
- Maintains approximately 75 acres of active use recreation areas, including ice skating ponds, fields, soccer fields, and basketball courts, some of which the City owns. Privately owned facilities the city accesses for programming include Thornton Academy fields.
- Oversees 500 acres of natural open space (up from 355 in FY08)
- The Parks & Recreation Department, on its own and/or in collaboration with various civic and volunteer groups, offered the following programs in FY 09:

SPRING

T-Ball
Post Season Basketball Clinic
Pre-Season Baseball Clinic
Vacation Camp Grades 1-8
After School Camp
 Grades 1&2, 3-5, 6-8
Intramurals
 (Dance, Dodgeball, Wiffleball & Soccer)
Easter Egg Hunt

SUMMER

Day Camp
 Pre School
 Pepperell
 Memorial
 Before Care/ After Care
 Teen Camp (Companion program)
Tennis
Women's Slow Pitch Softball
Senior Barbeque
Field Hockey Camp
Mini golf
FALL
Soccer
 (Pre- School Soccer, Kinder Soccer Grades
 1&2, 3&4, 5&6)
Field Hockey
Open/ Over 30 Adult Men's Basketball
Over 40 Men's Basketball
Open Walk Program
Co-Ed Adult Volleyball
Pre School Arts and Crafts
Pre School Open Gym
Pre School sports
After School Camp
 Grades 1-2, 3-5, 6-8
Before School Camp
 Grades 1-8
Before School Breakfast Program
 Grades 1-8
Vacation Camps

FALL, CONTINUED

 Grades 1-8
British Soccer Camp
Intramurals
 (Volleyball, Dodgeball, Wiffleball
 & Soccer)
Little Feet Soccer Camp
Mall Bus Trip, Kittery Bus Trip, *SMCC
Food Trip, *Mystery Trip, *Apple Picking
Trip

WINTER

Basketball Clinic
Basketball
 Little Dribblers
 Kinder Basketball
 Grades 1&2, 3&4, 5&6
Travel Basketball
 Grades 5&6, 7&8, 9-12
Intramural Soccer
 Grades 1&2, 3&4, 5&6
Competitive Cheerleading
Tot Program: Sandbox gymnastics, play,
learn, all stars
 Women's League Volleyball
Co-ed Adult Volleyball
Indoor Batting/ Pitching/ Catching
Intramurals
 (Volleyball, Dodgeball, Wiffleball
 & Soccer)
Vacation Camps Grades 1-8
After School Camp
 Grades 1-2, 3-5, 6-8
Before School Camp
 Grades 1-8
Before School Breakfast Program
 Grades 1-8
Adult Field Hockey
Pre School Basketball
Celtics Basketball Trip
*Breakfast with Santa
*Weekly cribbage at the new train station

***NEW FOR 2009**

USE OF RESOURCES:

4 full time and 2 part-time employees in the Recreation area, and 3 full-time and 2 part-time employees in the Parks area. Approximately 70 seasonal employees who run seasonal programs and events or who serve as life guards. Approximately 200 citizen volunteers assist in various programs.

Percent of city services utilized by Parks & Recreation annually: 1.37% FY04 1.45% FY05 1.88%* FY06 2.31%* FY08 2.66%* FY09

Here are two ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND PARKS & RECREATION
FY04	\$30.37	FY04		
FY05	\$35.17	FY05	\$2,385	\$34.58
FY06	\$46.13*	FY06	\$2,981	\$56.10*
FY07	\$56.54*	FY07	\$2,928	\$67.54*
FY08	\$64.68*	FY08	\$3,064	\$80.84*
FY09	\$76.63	FY09	\$3,087	\$82.06*

The following is summarized data on various regional Parks & Recreation offerings for comparison. Parks and Recreation Department

Census (2000) and Program Data (2009)

City Name	Population (2000 Survey)	# of Households	Median Household Income	# of Recreation Programs per Year	Advisory, Policy Making or No Committee
Saco	16,822	6,773	45,105	139	Advisory Committee
Old Orchard Beach	8,856	4,289	36,568	100	Advisory Committee
Kennebunk	10,476	4,211	50,914	400	Policy Making
South Portland	23,324	10,042	42,770	235	No Committee
Wells	9,400	3,995	46,314	133	Advisory Committee
Scarborough	16,970	6,471	56,491	250	Advisory Committee
Biddeford	20,942	8,636	34,976	125	Advisory Committee

The impact of the Parks & Recreations Department’s mission and three service delivery goals influence on the city’s Leisure Services Investment strategic goal.

Department Service Delivery Goals and Performance Data:

GOAL 1) To provide programs that will meet the leisure needs of the citizens of Saco.

The Department focuses on offering a variety of programs to serve the various individual populations within the community – pre-school, youth, teens, adults and senior citizens.

PERFORMANCE DATA: To increase from year to year the variety of programs offered to the various populations within the community – pre-school, youth, teens, adults and senior citizens.

Programs							
Offered For:	2003	2004	2005	2006	2007	2008	2009
Pre	6	5	8	9	10	12	15
Youth	18	25	33	33	35	36	35
Teen	10	17	17	18	19	19	18
Adult	9	11	10	9	9	9	9
Seniors *	0	1	4	3	3	5	9
TOTAL **	43	59	72	72	76	81	86

>>>>Data from department records.

**does not include activities in the senior center*

***this total does not equal the programs discussed on the prior page, which total includes various divisions within each program, such as for different grades levels, skill levels, or interest levels*

The Parks & Recreation Department is again sourcing a new software system (prior system was not satisfactory) which will allow them to track the number of participants in each program, as well as what ward of the city they are from, in order to improve the appropriateness of programs offered based on this important demographic information. They hope to have this software fully on line during FY10.

GOAL 2) To provide all programs in a financially sound and responsible manner. The Parks & Recreation Department will continue to be guided by cost-of-service principles with regard to our rates, fees and charges. We are committed to continuous improvements in all programs and will provide value to our participants.

To keep the leisure pursuits of Saco’s citizens within financial reach of all community members is a guiding principle to the Parks & Recreation Department’s operations.

PERFORMANCE DATA: (A) To maintain a fair and stable fee structure while keeping within 85% of the local municipal market (a fee that is greater by 15% than another community’s like fee is highlighted)

CITY OF SACO PROGRAM COMPARISION COSTS FOR SURROUNDING COMMUNITIES

Programs	Saco 09	Saco 08	Biddeford 09	Scarborough 09	YMCA 09	Kennebunk 09
	Current Year	Last Year	Current Fee	Current Fee	Current Fee	Current Fee
Summer day camp	\$695/ 10 weeks	\$625/ 10 weeks	\$710	\$1,200 (8 wks)	\$1190/ 10 weeks	\$640/ 8 weeks
Weekly	\$95	\$95	N/A	\$200	\$117	N/A
Extended Camp	N/A	N/A	N/A	\$40/ day \$150/ wk	N/A	N/A
Fall Soccer	\$35	\$35	\$40	\$45	\$30	\$50
Pre-School Program	\$2/visit	\$95	N/A	\$45 wk	\$40	\$1090/ yr
Before School Care	\$25 wk	\$15 /wk	N/A	\$165/ mo	\$30 wk	N/A
After School Care	\$60/ wk	\$55/ wk	N/A	\$300/ mo	\$40 wk	N/A
Vacation Camp	\$90 wk	\$75 wk	\$90 wk	\$150 wk	\$30/ day	\$25/ day
Teen Camp	\$60 wk	\$55 wk	N/A	\$1400/ 8 weeks	N/A	Free
Basketball	\$35	\$35	\$40	\$45	N/A	\$30
Travel Basketball	\$95	\$95	\$40	N/A	N/A	\$85
7/8 Travel B-Ball	\$55	\$55	N/A	N/A	N/A	N/A
Men's Basketball	\$2 /visti	\$2/ visit	\$2/ visit	\$3/ visit	N/A	\$2/ visit
Cheerleading	\$70	\$30	N/A	N/A	N/A	N/A
Co-ed Volleyball	\$2/visit	\$2/ visit	\$2	\$3/ visit	N/A	N/A
Tennis	\$35	\$30	\$40	\$90	N/A	\$60
Walk/ Jog Fitness	\$1/ visit	\$1/ visit	Free	\$60	N/A	N/A
T-Ball	\$35	\$35	N/A	N/A	N/A	N/A

>>>>Data from chart reflects phone survey of other community departments.

Adding scholarship funding from outside sources will enhance programs offered by making them available to those participants who cannot pay the full fee. Donors will be assured that their contributions are utilized by Parks & Recreation in full.

PERFORMANCE DATA: (B) To increase the percent of revenues from program fees in Parks & Recreation budget in order to maintain and broaden program offerings.

Facility Name *Maintained* *Maintained* *Maintained* *Maintained* *Maintained* *Maintained*

in 2004 *in 2005* *in 2006* *in 2007* *In 2008* *In 2009*

<i>Facility Name</i>	<i>in 2004</i>	<i>in 2005</i>	<i>in 2006</i>	<i>in 2007</i>	<i>In 2008</i>	<i>In 2009</i>
75 Franklin Street (Community Center)	YES	YES	YES	YES	YES	YES
80 Common Street (Community Center)	YES	YES	YES	YES	YES	NO
School Street Maintenance Building	YES	YES	YES	YES	YES	NO
Front Street Parks Maintnenace Area	YES	YES	YES	YES	YES	NO
Pepperell Park	YES	YES	YES	YES	YES	YES
Front Street Boat Ramp	YES	YES	YES	YES	YES	YES
Riverfront Park	YES	YES	YES	YES	YES	YES
Cataract Substation Park	YES	YES	YES	YES	YES	YES
Jubilee Park	YES	YES	YES	YES	YES	YES
Haley Park	YES	YES	YES	YES	YES	YES
Eastman Park	YES	YES	YES	YES	YES	YES
Joe Riley Park	YES	YES	YES	YES	YES	YES
Diamond Riverside Park	YES	YES	YES	YES	YES	YES
Plymouth Recreation Area	YES	YES	YES	YES	YES	YES
Memorial Field	YES	YES	YES	YES	YES	YES
Dyer Library and Saco Museum	YES	YES	YES	YES	YES	YES
Young School Recreation Area	YES	YES	YES	YES	YES	YES
Shadagee Woods Recreation Area	YES	YES	YES	YES	YES	YES
Ryan Farms Recreation Area	YES	YES	YES	YES	YES	YES
Saco Middle School Recreation Area	YES	YES	YES	YES	YES	YES
Boothyby Park	YES	YES	YES	YES	YES	YES
Saco Landfill Recreation Area	YES 1-2 ACRES	YES 6 ACRES	YES 8 ACRES	YES 8 ACRES	Yes 13 ACRES	YES 15 ACRES
Hillview Heights Tot Lot	YES	YES	YES	YES	YES	YES
Thornton Academy Baseball and Softball field lining	YES	YES	YES	YES	YES	YES
Mowing all pump stations, PD,City Hall and DPW	YES	YES	YES	YES	YES	YES
Brookside II (Bruno Circle)	NO	YES	YES	YES	YES	YES
Train Station	YES	YES	YES	YES	YES	YES
Horton Woods	NO	NO	NO	NO	NO	YES
Sandy Bottom	NO	NO	NO	NO	NO	YES
Prentiss Farm	NO	NO	NO	NO	NO	YES
Perkins Parcel	NO	NO	NO	NO	NO	YES
Cascade Falls	NO	NO	NO	NO	NO	YES
River Walk Trail	NO	NO	NO	NO	NO	YES

>>>>*Data from department records.*

*The following standards of maintenance apply to Saco’s municipal holdings of over 135 acres. All ball fields, park areas and publicly owned lands are mowed at least once per week throughout the growing season, ball fields and other intensive use areas require more mowing as weather conditions dictate. Trash is removed at all sites no less than once per week with school grounds being checked bi-weekly and three times a week during summer day camp activities. Parks staff is responsible for checking safety of all play equipment when performing trash removal activities and summer day camp leaders check the playgrounds at their respective day camps daily.

Again, as noted above, the software being implemented now will allow the department to track the number of uses of each facility in FY10.

CITIZEN SURVEY/INPUT: .

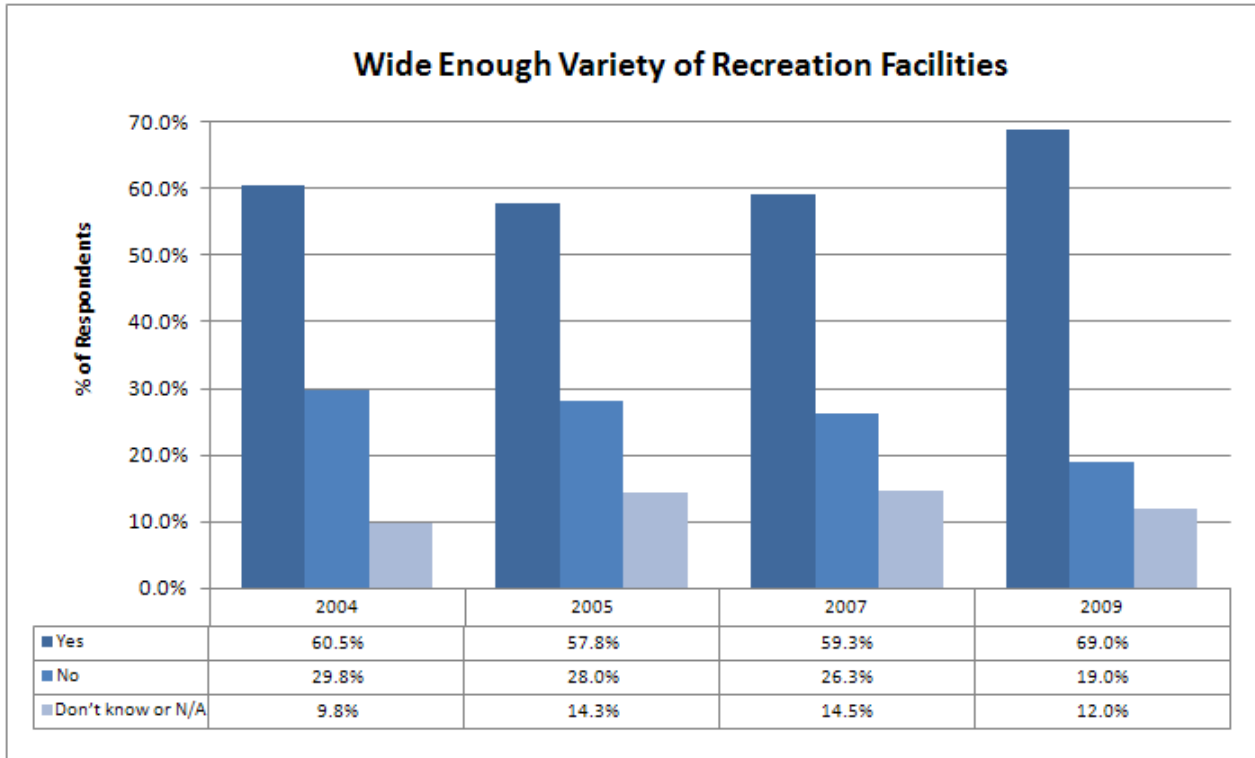
With four years of survey data completed, a trend of increasing citizen satisfaction with the Parks and Recreation Department now is apparent. Mean ratings, based on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied,” of 4.10 for Parks overall and of 4.10 for Recreation overall for 2009 show significant improvements since the ratings obtained in 2004 (3.85 and 3.7 respectively), when the survey process began. Coupled with these increases are declines in respondents who answer they “don’t know” how to rate this area and those who are “neutral,” which also are positive trends.

This feedback reinforces the decisions made in part based on prior years’ surveys to invest in the Parks and Recreation area in order to better meet citizen needs. Also of note is the departments’ achievement of its goal of increased self sufficiency in the Recreation area, at close to break even in the last two years (and if fee waivers were included, at better than break even in 2009), while they have delivered more satisfactory services.

Overall Quality of City Parks				
	2004	2005	2007	2009
5 – Very satisfied	23.0%	24.5%	25.0%	34.3%
4 – Somewhat satisfied	38.8%	38.8%	38.5%	36.8%
3 – Neutral	21.3%	16.0%	16.3%	15.0%
2 – Somewhat dissatisfied	4.8%	4.5%	4.8%	3.8%
1 – Very dissatisfied	1.8%	0.8%	1.3%	0.8%
Don't know or N/A	10.5%	15.5%	14.3%	9.5%
Very / Somewhat satisfied combined	61.8%	63.3%	63.5%	71.0%
Very / Somewhat dissatisfied combined	6.6%	5.3%	6.0%	4.5%
Mean Response (1 to 5)	3.85	3.97	3.95	4.10

Overall Quality of City Recreation Programs and Facilities				
	2004	2005	2007	2009
5 – Very satisfied	17.5%	20.5%	25.0%	30.5%
4 – Somewhat satisfied	32.0%	32.3%	31.0%	33.5%
3 – Neutral	19.8%	15.0%	16.0%	14.3%
2 – Somewhat dissatisfied	5.8%	6.3%	4.5%	3.3%
1 – Very dissatisfied	3.3%	1.3%	1.5%	0.5%
Don't know or N/A	21.8%*	24.8%*	22.0%*	18.0%
Very / Somewhat satisfied combined	49.5%	52.8%	56.0%	64.0%
Very / Somewhat dissatisfied combined	9.1%	7.6%	6.0%	3.8%
Mean Response (1 to 5)	3.70	3.86	3.94	4.10

Details of survey ratings on specific areas of Parks and Recreation performance appear below and follow the same positive trend in citizen response.



Recreational Facilities: Frequency of Use

About how often in the last year did you visit or make use of one of the City's recreational facilities such as a park, boat launch, beach, the new community center located at 75 Franklin Street, sports field, playground, trail, etc.? [Options were rotated]

	2004	2005	2007	2009
A Few Times Per Week or More	24.5%	17.8%	19.0%	22.0%
Once a Week	9.0%	9.3%	9.0%	8.3%
A Few Times Per Month	22.5%	15.0%	20.8%	13.8%
Once a Month	8.0%	12.0%	7.8%	9.0%
A Few Times Per Year	18.0%	17.3%	23.5%	20.0%
Never or Almost Never	17.8%	28.5%	19.8%	27.0%
Don't know or N/A	0.3%	0.3%	0.3%	0.0%

Satisfaction levels were then recorded for specific aspects of the parks and recreation department.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know	Mean Response
The walking and biking trails in the City	2004	3.3%	10.0%	20.3%	28.8%	22.0%	15.8%	3.67
	2005	3.3%	8.8%	19.3%	25.3%	22.3%	21.3%*	3.69
	2007	2.0%	5.8%	16.8%	29.5%	24.8%	21.3%*	3.88
	2009	2.5%	4.8%	15.5%	34.3%	25.0%	18.0%	3.91
The maintenance of City parks and athletic facilities	2004	1.0%	2.8%	18.8%	43.8%	23.8%	10.0%	3.96
	2005	1.0%	3.8%	16.0%	38.3%	21.5%	19.5%	3.94
	2007	1.3%	2.5%	13.8%	36.3%	28.0%	18.3%	4.07
	2009	0.3%	0.3%	14.8%	42.0%	29.5%	13.3%	4.16
The City's youth and adult recreation programs	2004	3.0%	7.3%	15.0%	30.5%	14.5%	29.8%*	3.66
	2005	1.0%	5.5%	18.5%	27.3%	14.0%	33.8%*	3.72
	2007	1.8%	3.3%	17.0%	26.5%	20.3%	31.3%*	3.88
	2009	1.3%	2.3%	13.0%	29.8%	21.8%	32.0%*	4.01
Other City community events, such as the Sidewalk Art Fair and Pumpkin Fest	2004	1.3%	2.3%	8.8%	33.0%	49.0%	5.8%	4.34
	2005	0.5%	1.5%	9.5%	29.5%	47.8%	11.3%	4.38
	2007	1.0%	0.3%	10.8%	28.3%	50.5%	9.3%	4.40
	2009	0.8%	1.3%	6.3%	33.3%	53.5%	5.0%	4.45
The reasonableness of fees charged for recreational programs	2004	2.3%	6.5%	16.8%	28.0%	18.3%	28.3%*	3.75
	2005	0.8%	3.3%	15.0%	27.3%	22.3%	31.5%*	3.98
	2007	0.8%	2.5%	13.3%	29.8%	23.3%	30.5%*	4.04
	2009	0.3%	1.0%	12.5%	29.0%	25.3%	32.0%*	4.15
The new City Community Center located at 75 Franklin Street**	2009	0.5%	1.0%	7.5%	22.0%	27.5%	41.5%*	4.28
The care of trees throughout the City**	2009	1.5%	2.5%	17.3%	39.3%	32.3%	6.8%	4.06

Citizen response to performance of the Parks & Recreation Department continues to be given careful attention by City management. This is because of the importance of citizen opinion in understanding the performance of Parks & Recreation, which directly impacts the City's strategic goal of Leisure Service Investment.

The Parks & Recreation Department also contributes to citizens' experiences of the overall quality of life in Saco. While not a heavy consumer of financial resources, Parks & Recreation as a department is responsible in part for what many citizens can do to pursue their quality of life.

Therefore, as noted, citizen surveys have influenced budget choices and resource allocation favorably for Parks & Recreation over the past several years. For example, in FY08, the department took delivery of their new bus, which allowed them to take more trips, such as mini golf tours for summer camp and the senior mall trips, in order to enhance programs.

The department's new facility, the Community Center, was substantially completed in 2009 except for the air exchange in the kitchen and finish work in the senior's wing. This larger building has allowed for expanded and improved operations department wide, while the old building continues to house civic meetings and other activities as needed.

As well, the ongoing development of the former landfill into a multi-use open space is another improvement for Parks & Recreation and the City, which brought another 2 acres of field space to the citizens in FY09 (now up to 15 acres maintained). Ongoing for FY10 for the site are the relocation of the transfer station and parking improvements in order to maximize the facility's use as recreation space.

The Parks & Recreation Department continues its major transformation in order to keep up with the growing and changing needs of citizens. Future surveys should provide continued guidance on performance of this department and how well citizens' preferences and needs are being satisfied.

Comprehensive ongoing improvements planned for the Parks & Recreation Department, will be documented in the revised, "A Plan for the Parks (2010)".

City Clerk and General Assistance



Mission Statement: The office of the City Clerk will strive to deliver the highest level of professionalism and customer service to the residents of Saco. We will through dedicated employees continue to be stewards of Municipal records providing reasonable access to said records, conduct elections enabling our residents to exercise their Constitutional rights and provide financial assistance to indigent people from our community.

Michele Hughes, Deputy City Clerk
General Assistance Director
Mhughes@sacomaine.org (207) 282-8206

Lucette Pellerin, City Clerk
lpellerin@sacomaine.org
(207)284-4831

SCOPE OF OPERATIONS:

- Maintains all municipal records, including Vital Statistics: births, marriages and deaths; dog licenses; and those relating to City of Saco requirements: business licenses, Camp Ellis permits, permits for miscellaneous vendors, moorings, taxi drivers and taxi businesses, and victualers.
- Maintains records of Annual Reports and City Council Meeting minutes.
- Maintains permanent records of the City, such as the easements it holds, titles to City owned vehicles, contracts the City has with vendors, etc.
- Oversees all Voter Registration efforts and all elections for the City.
- Responsible for administering the General Assistance Office, which provides assistance to community members requiring financial aid from the City.

Use of Resources: 2 full time employees, 2 part-time employees (Voter Registration), and approximately 45 paid temporary helpers to man polls during elections.

Comparison to City Clerk departments in neighboring towns of similar size and overall budget: Biddeford has 6 FT employees (the department handles all vehicle registration and tax payments, however), while Scarborough has 2.5 FT.

Percent of city services budget utilized by the City Clerk’s Office annually: □ .48% FY04 □ .44% FY05
 □ .53% FY 06 □ 56%* FY07 □ .45%* FY08 □ .59%* FY09

Here are two other ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND CLERKS OFFICE
FY04	\$10.65	FY04		
FY05	\$10.90	FY05	\$2,385	\$10.49
FY06	\$13.00*	FY06	\$2,981	\$15.80*
FY07	\$13.70*	FY07	\$2,928	\$16.36*
FY08	\$11.07*	FY08	\$3,064	\$13.84*
FY09	\$16.96*	FY09	\$3,087	\$18.16*

* this figure now includes employee benefits

The impact of the City Clerk’s mission and three service delivery goals modestly influences the city’s Technological Innovation and Implementation strategic goal.

DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

GOAL 1) To assure that the Vital Records, as well as permanent records in our care, meet State Required mandates in order to preserve the history for future generations.

As mandated by State law, archived records must be refurbished as needed in order to preserve them. The condition and age of the books where statistics are recorded determines the restoration process. Records date back to 1796, so there are numerous volumes of records where the ink and paper, as well as the bindings, are seriously deteriorated, and many cannot be scanned electronically in order to archive them. One book of such recorded statistics costs about \$2,000 to be permanently restored and about 4 months for an outside vendor to accomplish. Thus, this process is both costly and time consuming.

PERFORMANCE DATA: To have at least one volume of older Vital Records that requires restoration successfully restored per year, and to continue to capture all older records through the scanning process, such that all records are permanently archived electronically by 2015.

- Vital Records issued since 2001 (2001 - to date) have been 100% captured electronically as well as permanently archived in hard copy.
- Vital Records issued between 1965 to 2001 have been 100% scanned into Laserfiche (document management software) as of FY09; this work was begun in FY08 but noted as not tracked or reported on. The Optical Character Recognition (OCR) component of the Laserfiche scanning process, however, was not 100% successful in that some records are not fully retrievable (due to poor character recognition). So, these hard copy records someday may have to be restored in order to ensure their continued access.
- Vital Records issued between 1802 and 1965 (60 volumes) can only be retained as hard copy: these documents cannot be scanned due to the paper fragility, the ink color, etc. These record books have been restored over the last 17 years with restoration data tracked since FY04 as follows: 38 volumes require no work at this time; of the remaining 22 volumes, 87% in FY09 (same as prior year due to budget constraints), or 19 volumes, are fully restored (19 in FY08, 17 in FY07, 10 in FY06, 15 in FY05 and 12 in FY04).

GOAL 2) To provide timely financial assistance to all people who apply for and are determined eligible for the assistance. The General Assistance Office will give referrals to other organizations that may also be able to provide financial assistance or services.

The General Assistance Office has regular hours on Tuesdays and Thursdays, and offers emergency ours as needed on Mondays, Wednesdays and Fridays, for those seeking financial assistance.

PERFORMANCE DATA: Tracking the time from when a qualified applicant enters the general assistance system to when their application is processed, with a goal of within 24 hours, per state law.

Note: There was no violation of state law in processing GA applications.

	<u>Clients Seen</u>	<u>Clients Qualified</u>		<u>Clients Seen</u>	<u>Clients Qualified</u>
FY04	100	79	FY07	148	130
FY05	109	85	FY08	136	123

>>>data from records maintained for the

GOAL 3) To conduct elections in a manner that will enable our residents to exercise their Constitutional rights in a timely manner, while avoiding parking issues and ensuring child safety at polling places.

The City Clerk coordinates with the School Department as a majority of all voting places are in local schools.

PERFORMANCE DATA:

- (a) In years with no presidential election, no one voting waits more than two minutes to cast their ballot, and in years with presidential elections, no one voting waits more than ten minutes to cast their ballot per election;
- (b) to have no more than 2 parking complaints per election;
- (c) to have no complaints involving child safety at the polls per election; and
- (d) to have absentee ballots mailed out the same day as requested each election.

Year	Average Wait Times	Parking Complaints	Child Safety Issues	Absentee Ballots Mailing Times
FY01	<2 minutes	1 major issue	0	Same day
FY02	<2 minutes	0	0	Same day
FY03	<2 minutes	0	0	Same day
FY04	<10 minutes	0	0	Same day
FY05	<2 minutes	0	0	Same day
FY06	< 2 minutes	0	0	1 absentee ballot request lost & sent out late
FY07	<2 minutes	0	0	1 complaint related to waiting for absentee ballot
FY08	<4 minutes	0	0	Same day
FY09	<7 minutes	0	0	Same day *

* Included 2 additional elections for new Regional School Unit and Budget Process

>>>>Data from anecdotal records of complaints kept by City Clerk.

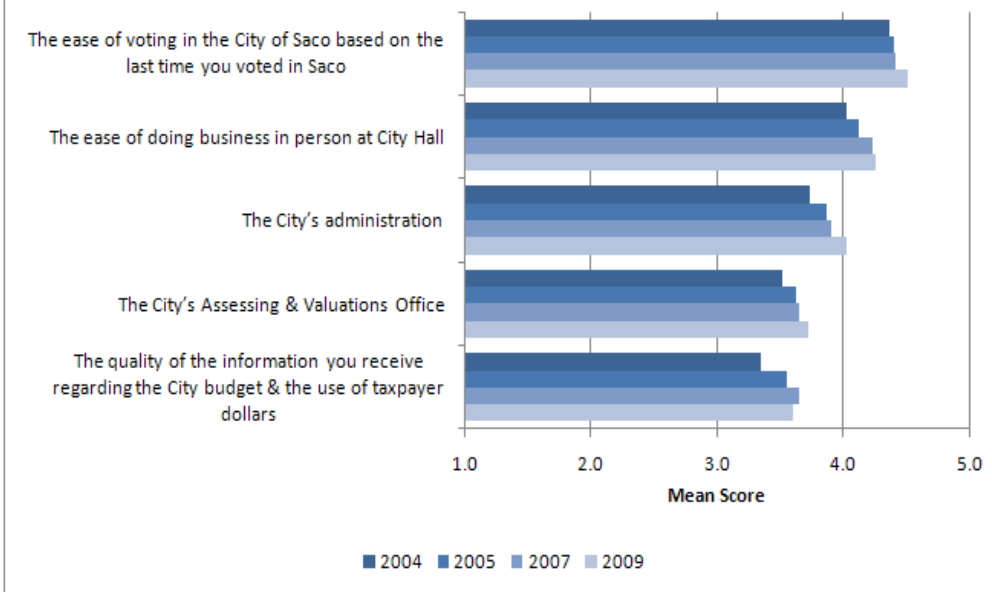
Next Steps: To further the prior year’s pilot program, in FY09 laptops were used at the Middle School Gymnasium for voter registration and registration inquiries. The ability to have laptops at the Middle School eliminated having to enter new voter information in the Central Voter Registry after the election. More important than the data entry was the ability to have immediate access to an individual’s previous registration history, such as whether they were registered in another community and notification to the Secretary of State, Election Division, of new voters in our community.

CITIZEN INPUT/SURVEY: Citizens rated the elections process positively for FY09: over 80% of respondents were “very satisfied” (57%) or “somewhat satisfied” (27.5%), with a mean rating of 4.5 on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.” These results are significant considering voter turnout for the November 2008 presidential election.

		1 – Very dissatis- fied	2 – Some- what dis- satisfied	3 – Neutral	4 – Some- what satisfied	5 – Very satis- fied	Don’t know or N/ A	Mean
The quality of the information you receive regarding the City budget and the use of taxpayer dollars	2004	6.0%	14.0%	27.8%	28.8%	14.0%	9.5%	3.34
	2005	4.5%	10.0%	24.8%	32.0%	18.0%	10.8%	3.55
	2007	3.5%	9.8%	18.3%	32.5%	18.5%	17.5%	3.64
	2009	2.8%	11.8%	23.3%	29.5%	19.3%	13.5%	3.59
The ease of voting in the City of Saco based on your experience the last time you voted in Saco	2004	0.5%	2.0%	9.0%	33.8%	47.8%	7.0%	4.36
	2005	1.5%	2.5%	8.3%	26.8%	55.8%	5.3%	4.40
	2007	0.5%	0.5%	8.8%	32.0%	48.5%	9.8%	4.41
	2009	0.0%	2.0%	6.3%	27.5%	57.0%	7.3%	4.50

As well, for FY09 79% of citizens surveyed responding that they are “somewhat satisfied” (32.8%) or “very satisfied” (46.3%), with the “ease of doing business in person at City Hall,” which included transactions at the Clerk’s office. These ratings show continued improvement over FY07, FY05 and FY04 survey

Mean Ratings for City Management



Citizen rating of the Administrator's Office, Finance Department and City Clerk's Office combined for a mean rating of 4.02 in FY09 (up from 3.9 in FY07, 3.86 in FY05 and 3.73 in FY04) on the scale of 1 to 5 where 1 means "very dissatisfied" and 5 means "very satisfied." However, a large percent of respondents (16.5%) remain "neutral," neither satisfied nor dissatisfied, with the overall performance of City Administration and another 9% "don't know" how to rate their satisfaction level. This indicates citizens feel

Planning and Development



Mission Statement: Assuring high quality and more sustainable development in Saco.

Peter Morelli, Development Director
pmorelli@sacomaine.org
(207) 282-3487

Bob Hamblen, City Planner
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(207) 282-3487

SCOPE OF OPERATIONS:

- Processing an average of 10-12 conditional use permits annually to consider special uses that are not allowed as a matter of right within a zoning district.
- Processing an average of 15 site plan applications annually for multiple family developments, and commercial and industrial developments.
- Processing 10-15 subdivision reviews annually and managing construction monitoring and street acceptance.
- Ongoing work with various organizations for improvements to downtown Saco.
- Ongoing work with private, regional and state entities on development of former mill complexes and individual mill sites, as well as new industrial and business parks and other commercial enterprises.
- Working on planning issues within the city organization to achieve city goals, such as with Parks & Recreation and outside professionals on planning and development of the Landfill Reuse Plan and other open space opportunities.
- Working on long range goals and planning issues with the City Council, the Planning Board and the Economic Development Commission, and developing long range plans such as the Comprehensive Plan and the Downtown Plan.
- Identifying and applying for appropriate grants for funding of all levels of projects ongoing within the city.
- Administering the historic preservation ordinance.

USE OF RESOURCES: 3 full time employees.

Neighboring towns of similar size, Biddeford and Scarborough, employ 4 and 5 respectively in their Planning and Development Departments.

Percent of city services budget utilized by the Planning and Development annually: □ .54% FY04
 □ .58% FY05 □ .73%* FY06 □ .77%* FY07 □ .94%* FY08 □ .74%* FY09

Here are two other ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND PLANNING DEPARTMENT
FY04	\$11.91	FY04		
FY05	\$14.05	FY05	\$2,385	\$13.84
FY06	\$17.88*	FY06	\$2,981	\$21.75*
FY07	\$18.82*	FY07	\$2,928	\$22.48*
FY08	\$22.94*	FY08	\$3,064	\$28.68*
FY09	\$21.45*	FY09	\$3,087	\$22.97*

** this figure now includes employee benefits*

The impact of the Planning and Department mission and three service delivery goals heavily influence the city's strategic goal of Growth Management.

DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

GOAL 1) To assure that all applications submitted to the Planning and Development Department are processed in a timely and thorough fashion, with assistance provided as needed to applicants such that a fair and complete hearing is possible in a reasonable time frame.

The Department focuses on timely responses and ensuring compliance in order to meet the demands for growth within the City.

PERFORMANCE DATA: (A) Upon receipt of a conditional use application, Planning Board review will be scheduled within 30 days for at least 95% of all such applications.

	Conditional Use Applications	# Requiring Planning Board Review	Review scheduled within 30 days- Target of 95%	# Requiring Staff Review Only	Review scheduled and approved within 30 days - Target of 95%
Year	Received	Review	Target of 95%	Only	30 days - Target of 95%
2005	13	4	100%	9	100%
2006	10	5	100%	5	100%
2007	9	7	100%	2	100%
2008	8	5	100%	3	100%
2009	7	4	100%	3	100%

(B) Upon receipt of a site plan application, Planning Board review will be scheduled within 45 days for at least 95% of all such applications.

YEAR	SITE PLAN REVIEW APPLICATIONS RECEIVED	# REQUIRING PLANNING BOARD REVIEW	REVIEW SCHEDULED WITHIN 45 DAYS-TARGET OF 95%	# REQUIRING STAFF REVIEW ONLY	REVIEW SCHEDULED WITHIN 45 DAYS *TARGET OF 95%
2005	12	8	100%	4	100%
2006	11	9	100%	2	100%
2007	11	6	100%	5	100%
2008	10	4	100%	6	100%
2009	12	9	100%	3	100%

GOAL 2) Department will complete one major plan each calendar year, except for a year immediately following the completion of the Comprehensive Plan.

PERFORMANCE DATA:

Plan	2000	2002	2004	2005	2006	2007	2008	2009
Comprehensive Plan	X							
Regional Beach Management Plan	X							
Saco Spirit for Business Recommendation		X						
Bicycle Pedestrian Plan			X					
Rte. 112 Study				X				
Main Street Access Study				X				
York County Economic Development Plan Update				X				
Downtown Market Study				X				
PACTS Destination Tomorrow Update					X			
Downtown Plan Update						X		
Historic Survey Completion							X	
Saco Bay Management Plan							X	
Design River Guidelines								X

GOAL 3) Department will complete at least one major, substantive set of ordinance revisions each calendar year.

Ordinance	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Cluster Housing	X									
Extensive Comprehensive Plan Amendments	X	X								
Cell Towers			X							
Recreation & Open Space Impact Fees			X							
Private Roads				X						
Extensive Housekeeping Amendments				X						
Net Density, Signs					X					
Design Standards						X				
Sign Standards							X			
Stormwater Standards							X			
Historic Preservation Updates							X			
Traffic Ordinance								X		
Stormwater Fee Compensation Plan								X		
Accessory Apartments									X	
Community Living Uses									X	
Marinas									X	
Power Lines									X	
Solar Installations									X	
Stormwater Revisions										X
Shoreland Zoning Update										X

CITIZEN SURVEY/INPUT: For the FY07 citizen opinion survey, questions were reworked in order to better capture citizen opinion regarding the Planning and Development Department. The mean ratings are similar for this year to prior years' ratings for this department, between "neutral" and "somewhat satisfied" for service delivery performance by citizens surveyed on the scale of 1 to 5 where 1 means "very dissatisfied" and 5 means "very satisfied." However, the "Don't Know" category of responses is over 50% for each question in both years, which heavily influences the final mean rating; this reinforces prior assessments that departmental ratings reflect lack of awareness of what this area actually does for the City.

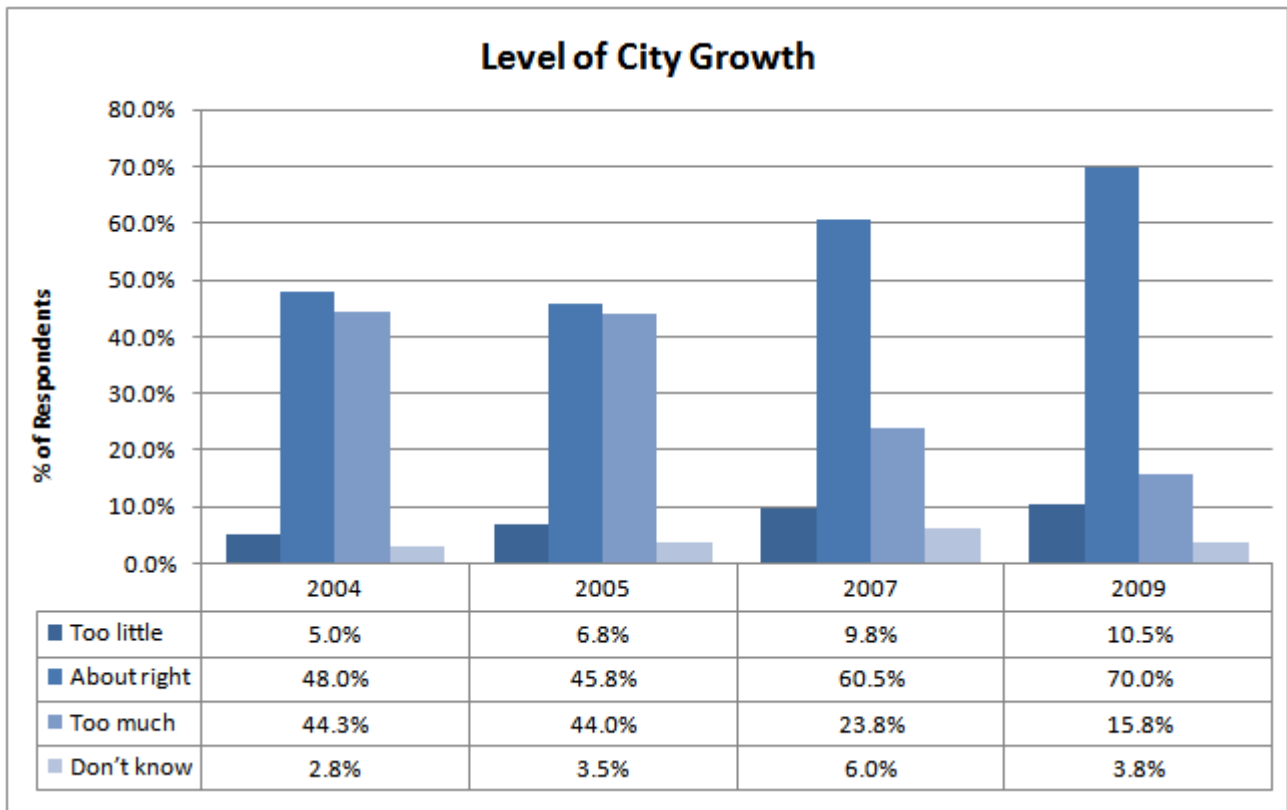
	The administration of site plan and subdivision permitting and economic development programs by the Department		The timeliness of the City's reviews of subdivision and site plan applications	
	2007**	2009	2007**	2009
5 – Very satisfied	8.8%	6.5%	7.8%	5.5%
4 – Somewhat satisfied	18.5%	15.5%	16.5%	10.8%
3 – Neutral	12.8%	16.5%	10.5%	13.5%
2 – Somewhat dissatisfied	6.8%	5.5%	4.0%	3.5%
1 – Very dissatisfied	2.5%	2.3%	1.8%	2.5%
Don't know or N/A	50.8%*	53.8%*	59.5%*	64.3%*
Very / Somewhat satisfied combined	27.3%	22.0%	24.3%	16.3%
Very / Somewhat dissatisfied combined	9.3%	7.8%	5.8%	6.0%
Mean Response (1 to 5)	3.49	3.40	3.60	3.37

Also of note, the 2009 survey rating of the City's planning for growth declined to 3.39 (see below), which had shown significant improvement in 2007. This bump in 2007 may have been attributable to the finalization of two major development projects, which were widely publicized in the media and so have raised the profile of the department's work.

	2004	2005	2007	2009
5 – Excellent	9.5%	6.8%	11.8%	8.5%
4 – Good	26.5%	29.8%	33.3%	31.3%
3 – Average	39.8%	38.0%	29.0%	40.3%
2 – Poor	13.8%	13.0%	7.8%	5.8%
1 – Very poor	3.3%	6.0%	2.8%	3.8%
Don't know	7.3%	6.5%	15.5%	10.5%
Good / Excellent combined	36.0%	36.6%	45.0%	39.8%
Poor / Very Poor combined	17.1%	19.0%	10.5%	9.5%
Mean Response (1 to 5)	3.27	3.20	3.51	3.39

Finally, the rating by citizens of the level of growth in Saco for the 2009 survey remains one of the most significant findings for the year. In prior year's, about 44% of respondents rated growth in the City as "too much," while a narrow majority rated it as "about right" or as "too little," but in this year's survey the "too much" rating fell to 15.8%. A solid majority (70%) again rated growth as "about right" and the percent respondents for "too little" increased noticeably (10.5%).

Further study of this trend is being undertaken through the Comprehensive Plan update.



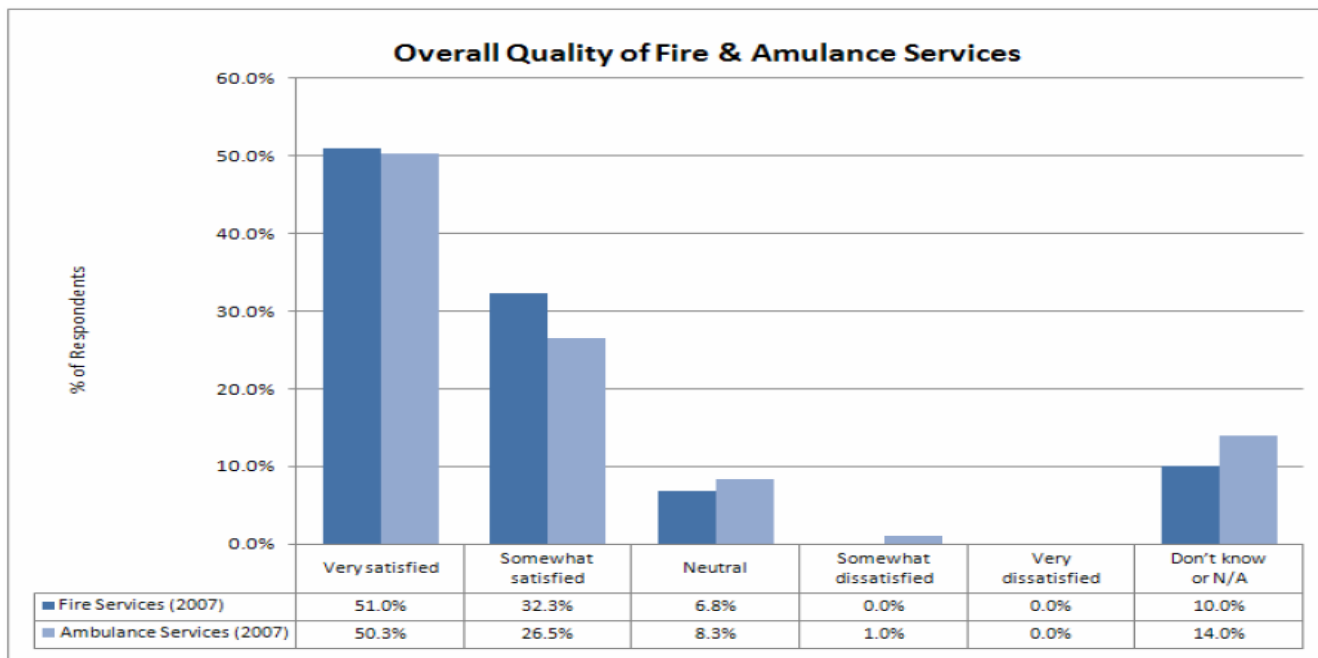
Fire Department

Mission Statement: The Saco Fire Department, through its highly trained and dedicated employees, strives to deliver the highest quality fire protection and emergency medical services in the most cost effective manner through quality fire prevention, suppression, and emergency medical services delivery, with the utmost regard for the safety of its citizens, visitors, and employees.



Alden Murphy, Fire Chief amurphy@sacomaine.org

(207)282-3244



SCOPE OF OPERATIONS:

- Responded to 2,807 calls for service in FY09; down from 2,859 calls for service in FY08
- Inspected 242 local businesses in FY09 (similar to prior year)
- Performed 28 additional various inspections in FY09 (down as building permits were down)
- Provided public fire education to about 1520 members of the public, however education coordinator was out due to injury so our school program is pending.
- Continued pilot prevention program for the elderly (175 of 1520 noted above) which has been very well received with this age group. Grades 6-8 was not successful.

OPERATIONAL STRUCTURE:

(1) Central Station crew is comprised of career firefighters supported with a paid on call department.

(2) North Saco substation (cover outlying parts of the city) is staffed by paid volunteer fire fighters radio dispatched from their residences.

(3) Bayview Station staffed with students from a local community college who participate in a live-in training program to be fire fighters.

According to data gathered from the National Fire Protection Association, a City of Saco's size can be expected to operate just over 2 stations (Ammons, p 149). Given the seasonal increase in population in the Camp Ellis and other tourist areas, and the 37 square mile area that the fire department has to cover, Saco has found that operating 3 stations is the only effective way to keep response time at an acceptable level. The substations provide initial fire and basic emergency medical response to their outlying districts with a full fire assignment or Advanced Medical response simultaneously being dispatched from Central Station.

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

USE OF RESOURCES: 35 fulltime employees divided into 4 crews that work 24 hour shifts of 8 per shift, including 2 shift officers, with 3 command officers that work daily Monday through Friday. Thirty trained and paid on call firefighters, including the 2 live-in students, and 3 junior firefighters.

Percent of city services utilized by the Fire Department annually: 5.12% FY04 4.46%FY05
 5.91%* FY06 6.31%* FY07 6.62%* FY08 6.53%*FY09

Here are two ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND FIRE DEPARTMENT
FY04	\$113.43	FY04		
FY05	\$127.32	FY05	\$2,385	\$106.37
FY06	\$144.95*	FY06	\$2,981	\$176.27*
FY07	\$154.62*	FY07	\$2,928	\$184.69*
FY08	\$162.29*	FY08	\$3,064	\$202.84*
FY09	\$188.25*	FY09	\$3,087	\$201.59*

****This figure now includes employee benefits***

A budget comparison to the neighboring town of similar size and demographics (but employing more career and fewer on call members) follows:

<u>Fire Department Budget Analysis</u>		
	BIDDEFORD	SACO
TOTAL	\$3,347,595	\$3,162,664

The impact of the fire department mission and three service delivery goals heavily influence the city's strategic goal of ensuring public safety.

DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

GOAL 1) To ensure that the initial fire and emergency medical services units arrive on scene with adequate staffing to safely and effectively begin immediate emergency scene operations while the emergency is still at a manageable stage.

The fundamental assumption is that a speedy response will increase the likelihood of fire containment, survival of an accident victim, etc. The goal is the initial district engine will begin suppression or provide basic life support within 4 minutes of leaving the

PERFORMANCE DATA: Percentage of incidents where the initial apparatus arrives on the scene within 5 minutes (1 minute for turnout time and 4 minutes for actual travel time) from the time it is dispatched from the station or is dispatched from a remote location, with a goal of 65%. The original goal of 90% was adjusted when results consistently showed that response to outlying regions was bringing the total times down.

>>>>Data that follows is from departmental records and the state (training certifications).

All Emergency Responses: Dispatch to Arrival on Scene. (includes 1 minute turnout time) Overall response data based on Fire Department dispatch information.

DATE	0-5 MINUTES	5-9 MINUTES	9-13 MINUTES	13+ MINUTES
FY04	62%	24.50%	8.9%	4.60%
FY05	63.05%	24.30%	9.35%	3.30%
FY06	64.10%	24.10%	9.10%	2.70%
FY07	63.20%	25.50%	7.80%	3.50%
FY08	61.6%	27.5%	8.0%	2.9%
FY09	60.0%	27.9%	8.4%	3.7%
AVERAGE	62.40%	25.63%	8.59%	3.45%

RESCUE: Dispatch to Arrival on Scene. (includes 1 minutes turnout time) Fire department Rescue response data based on Fire Department Dispatch Information.

DATE	0-5 MINUTES	5-9 MINUTES	9-13 MINUTES	13+ MINUTES
FY04	55.65%	30.95%	9.90%	3.50%
FY05	65.25%	25.55%	7.25%	1.90%
FY06	64.20%	24.10%	9.10%	2.60%
FY07	63.00%	25.40%	8.10%	3.50%
FY08	60.3%	29.7%	7.3%	2.7%
FY09	60.4%	27.8%	8.5%	3.3%
AVERAGE	61.45%	23.92%	8.36%	2.92%

DATE	0-5 MINUTES	5-9 MINUTES	9-13 MINUTES	13+ MINUTES
FY04	63.85%	22.15%	8.65%	5.35%
FY05	61.05%	23.05%	11.15%	4.75%
FY06	65.20%	21.00%	9.90%	3.90%
FY07	63.50%	23.00%	8.50%	5.00%
FY08	61.9%	25.4%	9.4%	3.3%
FY09	57.7%	27.%	9.7%	5.6%
AVERAGE	62.11%	23.6%	9.55%	4.65%

FIRE: Dispatch to Arrival on Scene. (includes 1 minute turnout time). Fire Department Suppression response data based on Fire Department Dispatch Information. Does not include non-emergency department details.

NEXT STEPS: The Fire Department continues to see 0-5 minute response times, just under the 65% target. The target will be adjusted for FY10 as the department has no further reductions that can be achieved. Call volumes have continued to be in the 2800 calls range and response vehicles are often en route or returning from a prior call and so their starting point is often out of district, such as from the regional hospital. As well, the City has completed traffic light preemption projects for all traffic lights in the City, so there are no further gains that can be made here. Finally, outlying substations are manned by volunteers, as already noted, whose travel time, along with travel time from Central Station responders, determines longer response times that influence results.

GOAL 2) To provide employees training in accordance with state and national standards.

The Saco Fire Department has chosen to maintain a professional staff in its strategy for delivering emergency services, which means training is key.

PERFORMANCE DATA: A) All new career and volunteer firefighters obtain state certification as Firefighter 2 (FF2).

As of July 2001, all new department members, both career and call, are required to attain a State Certification, but Firefighter 1 (FF1) has since been eliminated by the state as a category. Some career members have not advanced to FF2 yet, but we continue to support all department members in their attainment of FF2.

	STATE FF1					STATE FF2					HAZMAT OPERATIONS				
	FY05	FY06	FY07	FY08	FY09	FY05	FY06	FY07	FY08	FY09	FY05	FY06	FY07	FY08	FY09
DIVISION CAREER*	56%	18%	22%	69%	63%	28%	40%	42%	50%	54%	100%	97%	100%	97%	97%
CALL DEPARTMENT	43%	38%	48%	44%	52%	1%	15%	18%	31%	42%	27%	74%	74%	74%	74%

	STATE INSTRUCTOR					FIRE OFFICER		
	FY05	FY06	FY07	FY08	FY09	FY07	FY08	FY09
DIVISION CAREER*	12%	17%	29%	35%	35%	8%	12%	14%
CALL DEPARTMENT	1%	17%	12%	12%	12%	0%	0%	.5%

The career firefighters without FF1 or FF2 are all 20 plus year department veterans.

Starting in FY07, Saco is supporting the Fire Officer 1+2 state training program to promote officer education and career development.

B) All career firefighters maintain, and all call department members are encouraged to attain and maintain, emergency medical licenses.

	EMT BASIC					EMT INTERMEDIATE					EMT PARAMEDIC				
	FY05	FY06	FY07	FY08	FY09	FY05	FY06	FY07	FY08	FY09	FY05	FY06	FY07	FY08	FY09
DIVISION CAREER*	33%	32%	28%	31%	26%	26%	24%	28%	23%	26%	41%	43%	43%	48%	48%
CALL DEPARTMENT	19%	20%	15%	.06%	1.2%	14%	1%	9%	.08%	0%	0%	1%	6%	.06%	1%

**Currently 100% of the career force is state licensed at some level in emergency medical training.*

C) The department as a whole complies with new requirements for firefighter and emergency medical services, safely incorporating new technologies and methodologies. Saco Fire Department meets all new state mandates and strives to train all members in new technologies.

FY04: Qualified all career and many call members in low angle rope rescue and firefighter self-rescue.

FY05: Acquired a fully equipped rope rescue vehicle with ice rescue capabilities and began training on this.

FY06: 48 firefighters certified in Rapid Intervention, and 38 members attended AVOC ambulance ops training.

FY07: 28 members of the career force and 4 of the call force were certified in Pre hospital Trauma Life Support.

FY08: 40 firefighters were certified as ice rescue technicians or operations; 10 firefighters were trained in advanced cardiovascular life support and pediatric advanced life support.

FY09: 9 additional members were trained in advanced cardiovascular life support and pediatric advanced life support.

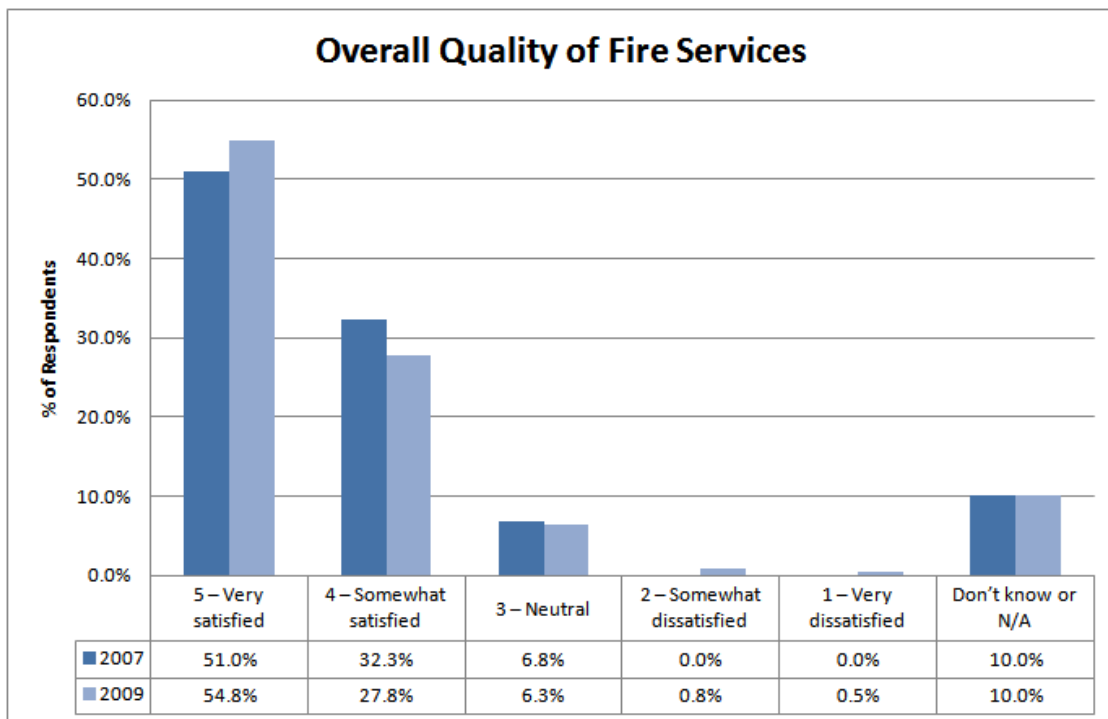
GOAL 3) To reduce loss of life and property through code compliance for buildings under construction, fire safety inspections for existing buildings, and public fire education specifically targeting nationally recognized age groups of the young and elderly (as possible).

PERFORMANCE DATA: Provide annually: 100% of K-5 students with annual fire prevention training; and inspect all new and 80% of all other active businesses, prioritizing those where the public congregate.

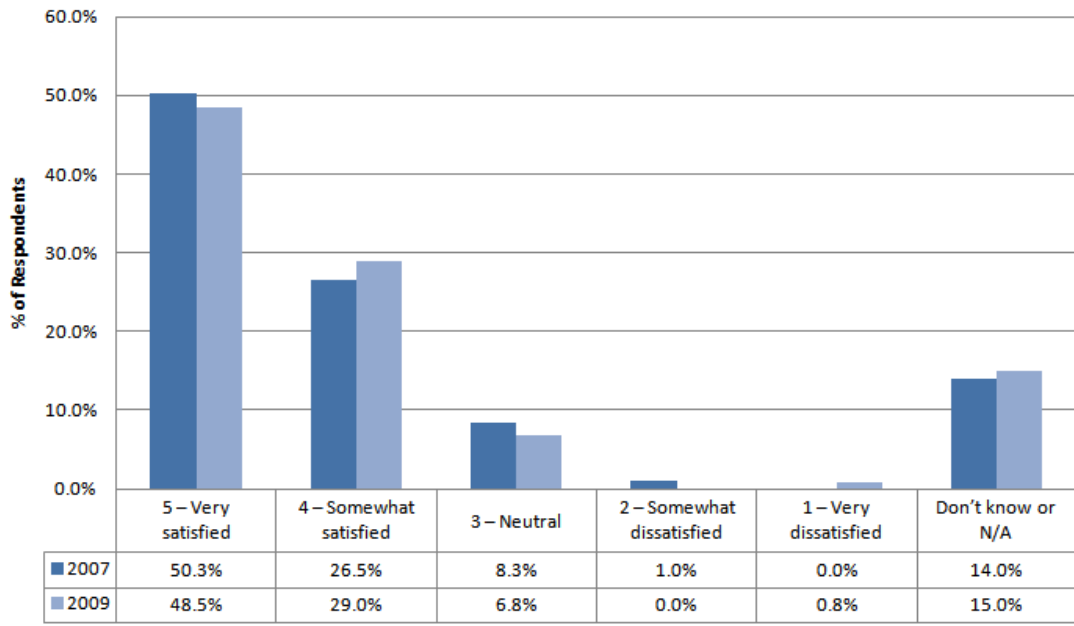
In FY10, the department plans to improve tracking to understand how well they meet their targets with business turnovers, this has been a particular challenge.

	TRAINING	OCCUPANCY AND OTHER INSPECTIONS	BUSINESS INSPECTIONS
FY04	1315	25	250
FY05	800+	30	230
FY06	955	100	211
FY07	1350		244
FY08	1770	80	242
FY09	1520	28	242

CITIZEN INPUT/SURVEY: The Fire Department (Fire and EMS) rated strongly positive in FY09 for service delivery by citizens surveyed, with mean ratings of 4.51 (Fire) and 4.46 (EMS) on a scale of 1 to 5 where 1 means “very dissatisfied” and 5 mean “very satisfied,” with older residents the most satisfied. Fire and EMS were surveyed as one category in FY04 and FY05 and had similar mean ratings (4.51) to FY07 and FY09 when each area was surveyed separately.



Overall Quality of Ambulance Services



Police Department

Mission Statement: With dedication, pride and commitment, we serve in partnership with our citizens to provide a safer, healthier and peaceful environment.

Brad Paul, Police Chief

bpaul@sacomaine.org

(207)282-8214



SCOPE OF OPERATIONS:

FISCAL YEAR	TOTAL CALLS FOR SERVICE	TRAFFIC CALLS	ALL OTHER CALLS	CALLS PER PATROL OFFICER (24)
FY 2004	24,499	11,025	13,474	1,021
FY 2005	24,570	8,600	15,970	1,024
FY 2006	24,672	8,635	16,037	1,028
FY 2007	25,165	8,808	16,357	1,049
FY 2008	25,415	5,869	19,546	1,059
FY2009	26,635	5,896	20,729	1,110

Total calls continue to rise; overall, calls for officers have increased by 8% since the data was reported. As “all other calls” have increased, patrol officers have less time for traffic calls and also have slower response times.

USE OF RESOURCES: 34 full time sworn officers (starting in FY05, added a full time regional drug enforcement position whose work is primarily outside of the city), 3 support staff and 9 dispatchers.

According to US Department of Justice data, a New England city of Saco’s size can be expected to have a total Police Department staff of about 37 (Ammons, p 300), not including Dispatch personnel.

Law Enforcement Staffing Levels in US Cities, 1998

FULL TIME LAW ENFORCEMENT EMPLOYEES AND OFFICERS PER 1,000 INHABITANTS BY POPULATION CLUSTER:

REGION	ALL CITIES		10,000—24,999	
	EMPLOYEES	OFFICERS	EMPLOYEES	OFFICERS
ALL CITIES	3.1	2.4	2.4	1.9
NORTHEAST	3.5	2.8	2.1	1.8
NEW ENGLAND	2.7	2.2	2.2	1.9
SACO (FY 09)	—	—	2.14 *	1.96

** does not include Dispatch, as comparative data does not.*

Percent of city service budget utilized by the Police Department annually: 6.34% FY04 6.06% FY05 7.95%* FY06 8.61%* FY07 9.30%* FY08 8.08%* FY09

Here are two ways to consider this cost to citizens:

YEAR	PER CAPITA COST TO CITIZENS	YEAR	TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	PORTION OF TAX BILL TO FUND POLICE DEPARTMENT
FY04	\$140.35*	FY04		
FY05	\$146.73*	FY05	\$2,385	\$144.53
FY06	\$194.88*	FY06	\$2,981	\$236.99
FY07	\$211.05*	FY07	\$2,928	\$252.10
FY08	\$228.05*	FY08	3,064	\$285.03
FY09	\$232.87	FY09	\$3,087	\$249.37*

** this figure now includes employee benefits.*

The impact of the Police Departments mission and three service delivery goals heavily influence the city's strategic goal of ensuring public safety.

FY	LOCATION	PRE-STEP COMPLIANCE	POST-STEP COMPLIANCE	CHANGE IN %
05	FRANKLIN STREET	42%	56%	14%
05	JENKINS ROAD	62%	62%	0
05	FERRY ROAD	92%	89%	3%
05	MAPLE STREET	34%	29%	-5%
06	MAPLE STREET	30%	42%	12%
06	CUMBERLAND AVE	N/A	N/A	N/A
07	WATER STREET	72%	82%	10%
08*	NORTH STREET	42%	54%	12%
08*	WATER STREET	67%	82%	15%
08*	FRANKLIN ST	61%	70%	9%
08*	BEACH STREET	94%	94%	0%
09	SPRING STREET	64%	64%	0%
09	BUXTON ROAD	82%	99%	17%
09	MAIN ST/YORK HILL	63%	96%	33%

DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

GOAL 1) To make our community safer by increasing compliance with posted speed limits through the thoughtful and creative allocation of sufficient resources.

The majority of police calls involve traffic stops, thus the department works to address this issue with a specific program geared to re-educating drivers to obey speed limits through deterrence, including before-and-after assessments conducted with the aid of an automated traffic recorder to accurately tabulate traffic speed and peak usage times.

PERFORMANCE DATA: In neighborhoods where the measured rate of compliance is less than 75%, a remediation effort shall be initiated until traffic is measurably slowed.

** data corrected in FY09 Report*

>>>> Data from Police Department records. FY06 data for Cumberland Ave effort was lost when the automated traffic recorder failed.

It has become clear that when compliance exceeds 85-90% traffic speeds are unlikely to be affected by enforcement and education.

GOAL 2) To reduce the amount of time between the initial report of an incident of domestic violence and the arrival of officers on-scene to provide intervention and support to victims.

Rapid police response to domestic violence incidents can often be a primary factor in keeping victims safe and preventing further injury to victims and family members.

PERFORMANCE DATA: To arrive at the scene of a reported domestic disturbance within five minutes at least 80% of the time.

REPORTING PERIOD	# COMPLAINTS	#RESPONDED <5 MIN.	% MEETING GOAL	AVERAGE RESPONSE TIME IN MINUTES
CY 04	121	79	65%	5.23
CY 05	113	90	80%	3.40
FY 06	123	95	77.2%	3.30
FY 07	212	132	62%	4.64
FY 08	218	174	79.8%	2.89
FY09	221	163	74%	3.56

>>>Data from dispatch software. Note shift from calendar year to fiscal year reporting.

Results for FY09 show a decrease in calls responded to in under 5 minutes and an overall increase in average response time. A factor likely influencing this is the volume of overall calls.

PERFORMANCE DATA: Officers achieve and maintain an average of at least one positive community contact per week during the year.

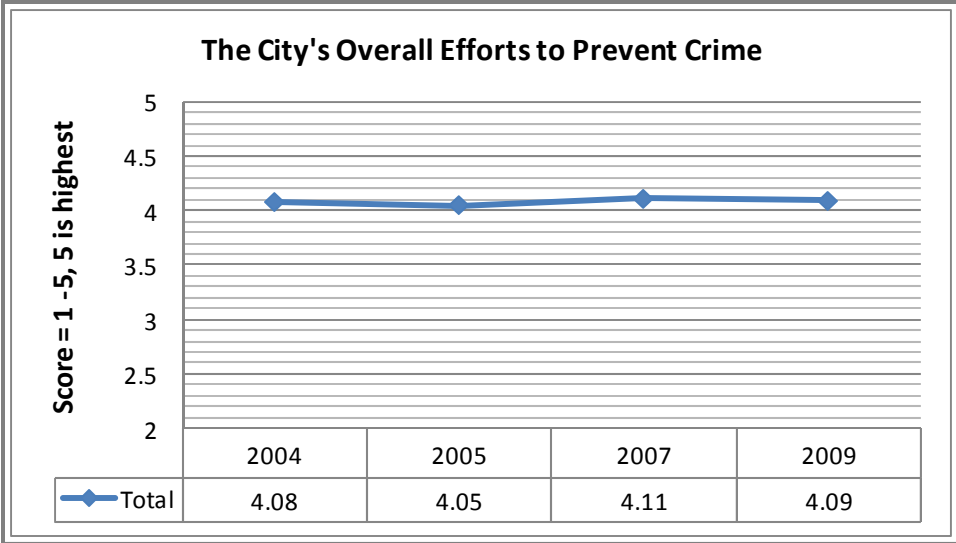
GOAL 3) To improve officer/citizen relationships by increasing the number of non-enforcement contacts between uniformed officers and citizens.

REPORT OF POSITIVE COMMUNITY CONTACTS

REPORTING PERIOD	TOTAL CONTACTS	CONTACTS PER OFFICER	WEEKLY AVERAGE PER OFFICER
CY 04	921	41.8	0.81
CY 05	571	25.9	0.49
FY 06	816	37.09	0.71
FY 07	822	37.36	0.72
FY08	1725	78.4	1.5
FY09	2246	93.6	1.8

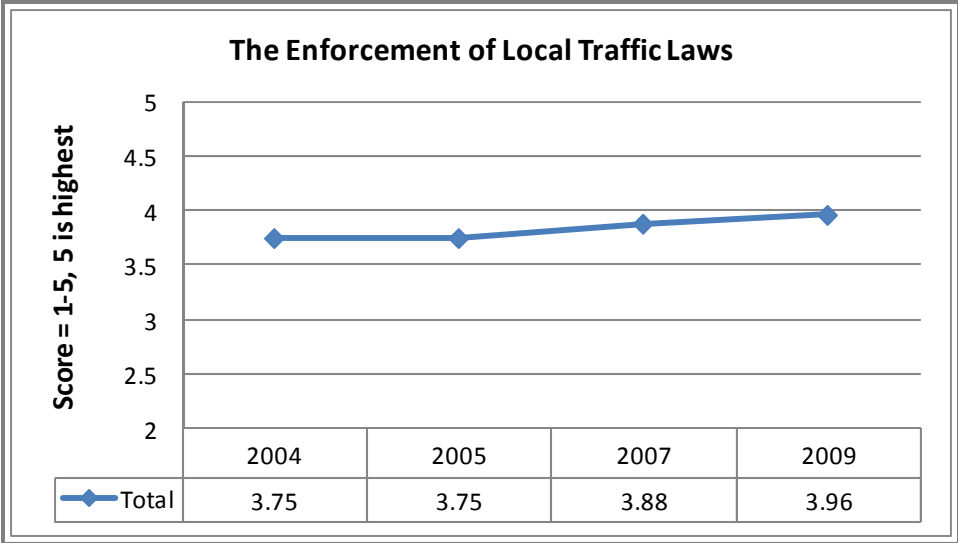
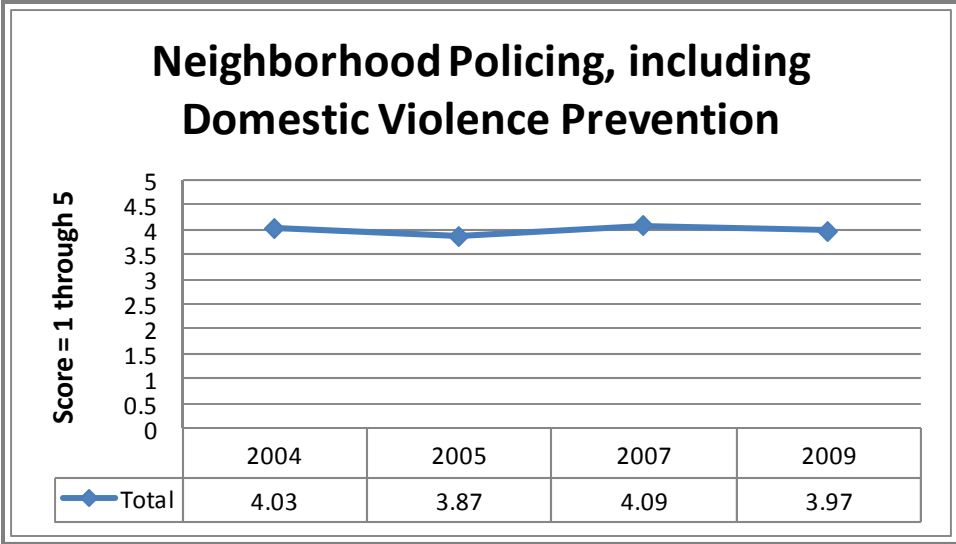
Non enforcement contacts between citizens and uniformed officers contribute to improved police department/ community relations. Such contacts also provide officers with more direct experience of the issues they must deal with.

>>>>Data from police department records. Note shift from calendar year to fiscal year reporting

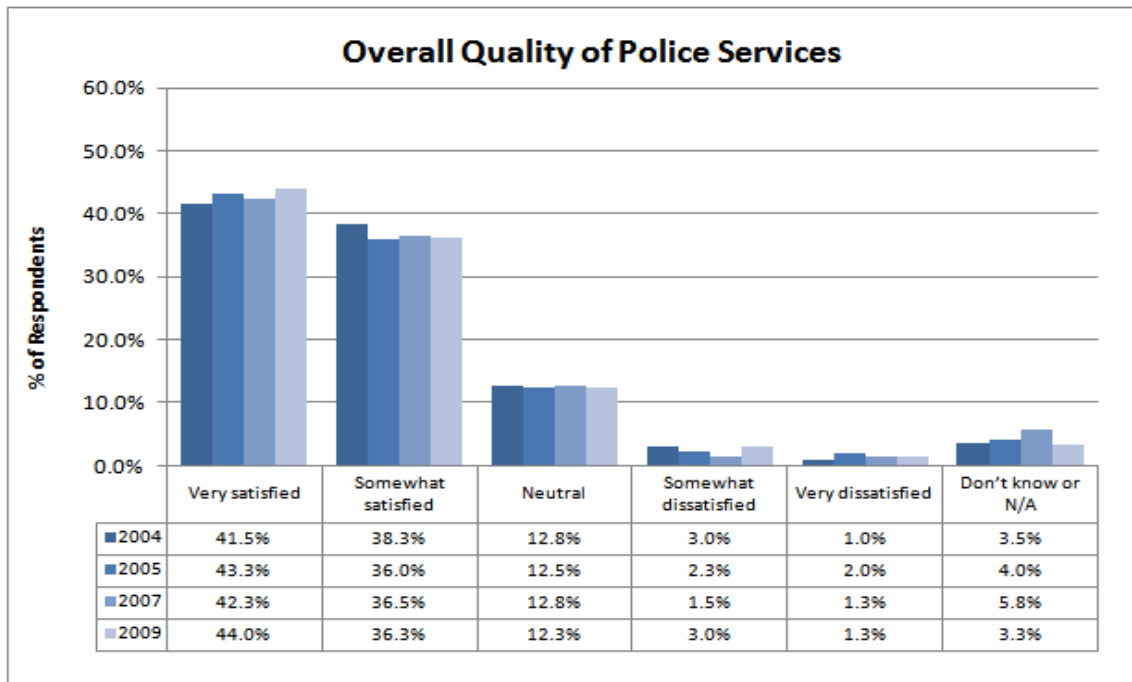


CITIZEN SURVEY: The Police Department continues to rate positively overall for service delivery in FY09, especially among active voters.

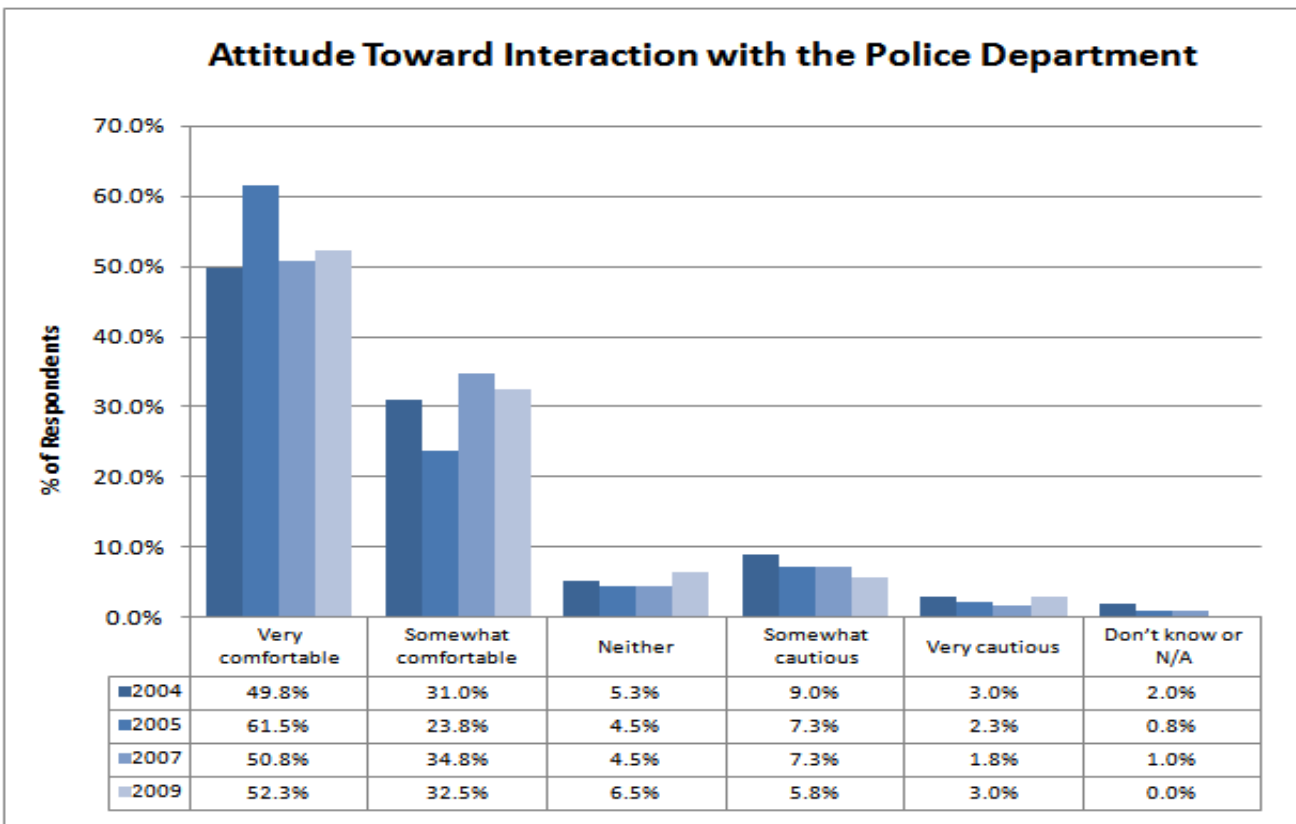
The ratings of “Neighborhood Policing, including domestic violence prevention” was influenced by a high percent of respondents who answered “don't know.”



FY09 survey results continue to indicate citizens are less satisfied with traffic enforcement than with other areas of police performance, especially among residents aged 18-54.



When asked about interacting with the Saco Police Department in FY09, over 85% of citizens responded that they would feel “very comfortable” or “somewhat comfortable,” regardless of respondents’ demographics. This is similar to prior survey results and echoes citizens ongoing reported feelings of safety within the City.



Wastewater Treatment Plant

Mission Statement: The City of Saco Wastewater Treatment Plant will provide our customers with high quality wastewater services through responsible, sustainable, and creative stewardship of the resources and assets we manage. We will do this with a productive and talented work force, while always striving for excellence.

Howard Carter, Director

hcarter@sacomaine.org

(207) 282 -3564

SCOPE OF OPERATIONS:

- Licensed to process up to 4.2 million gallons of wastewater per day (MGD).

In FY09, the plant had an actual average daily flow of approximately 2.49 million gallons of wastewater it treated, which was comprised of wastewater from residential and commercial sewers, from industrial sources, and from storm-water flow.

YEAR	FY04	FY05	FY06	FY07	FY08	FY09
AVE DAILY FLOW	2.0 MILLION GAL.	2.6 MILLION GAL.	2.52 MILLION GAL.	2.29 MILLION GAL.	2.27 MILLION GAL.	2.49 MILLION GAL.

- Maintain 31 pumping stations throughout the city (sewer lines are maintained by Public Works), as well as the workings at the Plant itself, including a computerized system for monitoring a continuous flow process of aeration, settling, and then finally the disinfection of the remaining solids (known as sludge), which is then composted for beneficial reuse.
- Billing of system users (collected by Finance).

Use of Resources:

11 full time employees (*included in Public Works Department employee numbers*).

Nearby cities of similar size, Biddeford and Scarborough (with no Combined Sewer Overflow System), employ 15 and 13 staff at their Wastewater Treatment Plants, respectively. Biddeford has an average flow of approximately 3.5 MGD, and Scarborough has an average flow of approximately 1.8 MGD.

The Wastewater Treatment Plant does not utilize any tax base dollars to perform their duties. Rather, user fees adequately support operations of the facility.

The impact of the Wastewater Treatment Plant's mission and three service delivery goals heavily influence on the city's strategic goals of Meeting New Environmental Regulation Challenges, and Infrastructure and Capital Development and Maintenance.

DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

GOAL 1) To protect the waterways of Saco through the effective and reliable operation and maintenance of the wastewater collection and treatment systems. We will manage our resources and assets in an environmentally responsible manner, while maintaining regulatory requirements and mandates.

*The operation of the Wastewater Treatment Plant is fundamental for ensuring the ongoing environmental health of the City of Saco, and its operations are subject to a variety of local, state and federal regulations. The following awards have been received by the Saco Wastewater Treatment Plant for their efforts: *US EPA 2000 National first place award for Combined Sewer Overflow (CSO) control program excellence *US EPA Region 1 2002 Operations and Maintenance Excellence Award; * State of Maine DEP 2008 Certificate of Achievement for energy efficiency efforts. * 2009 Water Environment George W. Burke Jr. Facility Safety Award.*

PERFORMANCE DATA: To meet all Federal, State and Local environmental regulations, while minimizing inflow and infiltration into the combined wastewater collection system thus increasing capacity for growth. This can be measured by (a) the number of times there are CSO's (Combined Sewer Overflows) into the Saco River and the severity of each occurrence; and (b) the number of monthly permit violations that occur within a year.. The chart following details permit violations and CSO events of the four last years.

>>>>Data that follows is from department records maintained for state and federal reporting.

(A) CSO occurs when the collection system for wastewater is overwhelmed with wastewater coming in, for instance during a significant rainstorm, such that overflow occurs and, instead of passing through the treatment system, wastewater passes directly into the Saco River. If the collection system is well maintained and has adequate capacity versus demand, these occurrences should be infrequent and minor in terms of volume passing untreated.

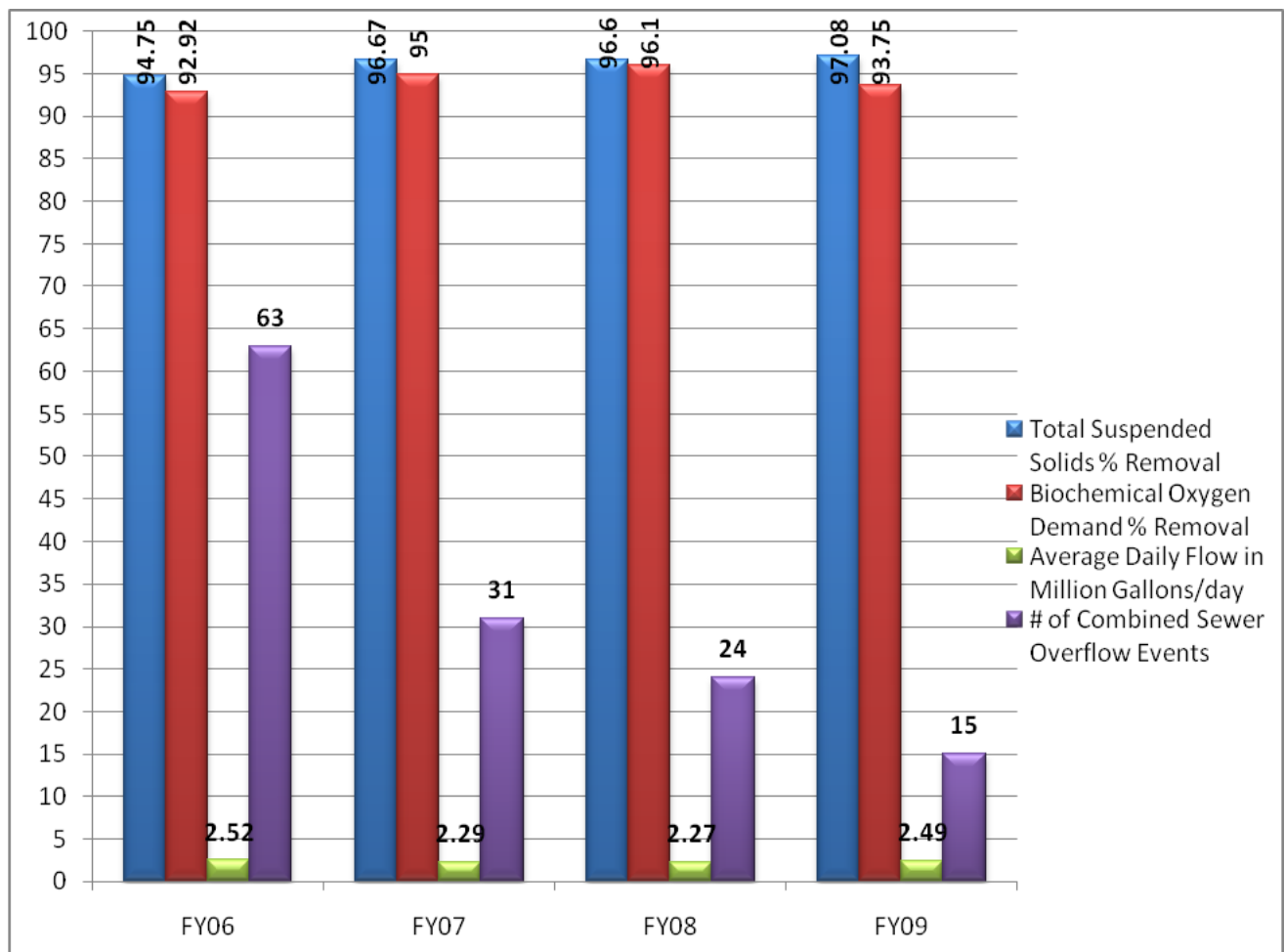
(B) A permit violation occurs when the quality of treated water as it leaves the system is substandard in any of several ways – the treated water has: a high level of total suspended solids (TSS), settleable solids (SS) or of biological oxygen demand (BOD); traces of fecal matter remaining; and/or improper PH levels (how acidic versus how alkaline it is).

TSS or SS remaining in treated water is harmful to other living creatures, and a high BOD means that the treated water does not have enough oxygen to support life. “Most cities that routinely report BOD and TSS removal indicate high percentages removed – often well above 90%.” (Ammons, p 454) Similarly, remaining fecal matter and improper PH levels of treated water essentially means output water is still polluted.

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards. (2nd ed.). Sage Publica-

Fiscal Year	Violation Month	VIOLATION DATA BY YEAR	
		Violation Qty	Violation Type
FY05	October	1	Fecal
	December	1	Fecal
	March	1	Fecal
	April	1	BOD
	April	1	TSS
	April	1	SS
FY06	May	1	TSS
	May	1	SS
FY07	None	None	None
FY08	None	None	None
FY09	None	None	None

COMPARING AVERAGE DAILY FLOW WITH REMOVAL AND VIOLATIONS BY YEAR:



The ongoing plan establishing fixed benchmarks for performance and setting targets for the future is to continue to balance cost effective improvements to the system alongside appropriate capacity upgrades with a goal of no permit violations, but no defined target for CSO events. Setting targets for CSO events, such as “no more than 3 per month” or “no more than 1 per month of reportable severity,” continues to be a challenge for the Wastewater Treatment Plant staff because such incidents are primarily weather driven and the system has an existing capacity that can be exceeded in unusual circumstances. It isn’t cost effective to upgrade the system to anticipate all such possibilities, and it also is possible to overbuild a system resulting in negative environmental consequences.

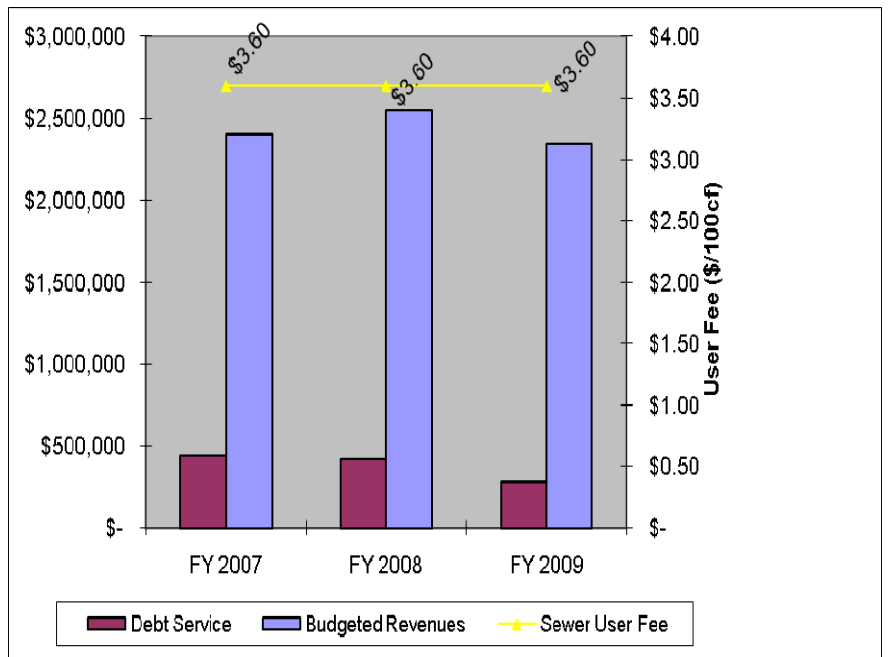
GOAL 2) We will perform all services in a financially sound and responsible manner with sufficient resources to properly operate and fully maintain the wastewater system. We will continue to be guided by cost-of-service principles with regards to our rates, fees and charges, as we rely on user fees for funding operations. We are committed to continuous improvements in all of our services and will provide high value to our customers.

To maintain the system optimally and affordably, the staff must balance managing costs to users with providing the best possible service, keeping the system operational and efficient, and maintaining the infrastructure.

PERFORMANCE DATA:

To maintain a fair and stable fee structure while minimizing debt service and minimizing infrastructure deterioration. This is measured by managing user fees and debt service such that debt service does not exceed 25% of budgeted revenues (collections from user fees). The idea is to manage fees fairly for users, while also maintaining adequate investment in operations and the infrastructure of the plant to maintain the system for the long term.

>>>>Data from Finance audited reports.



A rate increase in FY04 for users for the first time in 7 years was then adjusted down for FY05, and then held for FY06, FY07, FY08, and FY09 with ongoing facility improvements.

GOAL 3) We will seek innovation and creativity in accomplishing our mission and enhancing our services.

Through improvements in technology and processes, operation of the Wastewater Treatment Plant can be optimized in order to meet the growing demand from users.

The State of Maine Department of Environmental Protection Certificate of Achievement FY2008 award (a copy appears after this report as Appendix B) highlights the innovative efforts implemented by the Wastewater Treatment Plant staff at the facility, such as:

- Use of wind power;
- Use of solar power
- Installation of energy efficient equipment
- Plans for use of geothermal heating

The Waste Water Treatment Plant was awarded the 2009 Water Environment Association George W Burke Jr. Facility Safety National Award (a copy appears after this report in Appendix C) to encourage an active and effective safety program in municipal and industrial wastewater facilities and to stimulate the collecting and reporting of injury data.

PERFORMANCE DATA: Identification of new technologies and processes that will allow for better performance and to keep up with the growth within the city, while maintaining a stable and consistent workforce. This can be measured by tracking the number of users on the wastewater system versus the number of full time equivalent employees.

TRACKING WWTP SYSTEM USERS COMPARED TO STAFFING LEVELS						
	QUARTERLY	MONTHLY	SEASONAL	FLAT RATE	TOTAL	FULL TIME
YEAR	USERS	USERS	USERS	USERS	USERS	EMPLOYEES
FY04	3,792	227	150	141	4,310	11
FY05	3,820	229	148	141	4,338	11
FY06	4,014	232	148	145	4,539	11
FY07	4,029	233	147	146	4,555	11
FY08	4,118	236	145	151	4,650	11
FY09	4146	240	144	151	4681	11

>>>>Data from department records.

CITIZEN INPUT/SURVEY: Citizens surveyed in prior years rated the Wastewater Treatment Plant as follows: On the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.”

YEAR	FY04	FY05	FY07	FY09
MEAN RATING	4.01	4.21	4.11	4.21

School Department

Our vision statement, “Home, School and Community, A Collaborative Adventure in Life-Long Learning,” guides the efforts of the Saco School Community. We are firmly committed to making this vision a reality for all our wonderful students.

What an exciting school year 2009-2010 has been. We began this year in our new RSU #23 configuration with the public voting overwhelmingly in all three communities to support regionalization and RSU #23. The teachers, administrators, support staff and the RSU #23 Board of Education have all worked very hard to assist with RSU #23 development. We sincerely thank everyone for their efforts and commitment.

This first year has seen us extend the gifted and talented program to both Old Orchard Beach and Dayton schools. We have exciting and challenging programs for students that qualify for such services. We also added all day Kindergarten at the Dayton Consolidated School. Now all the students in RSU #23 enjoy the benefits of this all day program.

Technology at Old Orchard Beach High School was also an area that we were able to support. Laptops on carts for each curriculum area have certainly supported our students in their important work. Unfortunately, the State curtailed our 2009-2010 State subsidy by \$866,000 after budgets were passed and adopted. Our current recession continues to mean further education reductions in the near future.

The RSU #23 Board will continue to put our regional students' needs first, while being responsible to the citizens of RSU #23. The future will be challenging as we continue to face a downturn in our economy. We will need participation and support throughout the RSU #23 community in meeting the economic challenges that lie ahead.

We sincerely thank our staff, volunteers, and the community for their unwavering support of our wonderful students and our educational program.

Best Regards,

Michael L. Lafortune

Superintendent of Schools

Dyer Library/Saco Museum

The trustees, staff and volunteers of the Dyer Library/Saco Museum are pleased to present our annual report for the year ending December 31, 2009. Dyer Library/Saco Museum is a remarkable asset and resource for the citizens of Saco, consisting of the public library, Saco Museum and Maine History Room. As a non-profit, community, public benefit corporation, Dyer Library/Saco Museum, delivers education, recreation, information and history services, with partial funding from the City of Saco and the remainder raised from annual fund donations, corporate sponsorships, grants and program income.



Saco Museum

During the past year the library has continued to show growth and significant progress in meeting the information needs of the community. Circulation reached a new high: 161,028 books, CDs, DVDs, audios and periodicals were checked out, an increase of over 30% in two years. Many Saco citizens, especially children and job seekers, continue to use the library as their sole means of access to the Internet with 19,984 computer sessions this year. Numbers for children's programs were also amazing: over 10,000 attendees at the almost 500 programs that our librarians offered. This number reflects the Dyer Library's focus on collaboration with local schools so that as many school children as possible are familiar and comfortable with visiting here. Additionally, attendance at adult programs has soared this year.

To accommodate the notable growth of the young adult collection, thanks to an astounding number of donations of new books from a local children's book editor, a talented member of our staff has added about 100 running feet of shelving, constructed from materials that were mostly on hand. After school, this area is in near constant use. The recent donation of a retired city computer will soon make online access available in that part of the library, as well.

The public library remains one of the most cost effective of government services. It has been recently estimated that a family of four that regularly uses a public library saves an average of at least \$500 a month over the cost of purchasing such services. The value to local citizens is even greater since, with **One Card. Two Doors**, Saco citizens get free admission to the Saco Museum with their Dyer Library patron card.

Two thousand nine was a year of celebration for the Saco Museum, from the most well-attended Student Art Show and Festival of Trees in the museum's history, to a blockbuster summer show that brought together a decade's worth of additions to the museum's collection.

We began the year as the first venue for *A Matter of Perception*, a biennial juried exhibition organized by VSA Arts Maine that highlights the work of disabled artists. Several Saco and Biddeford artists were represented in the 2009 exhibition, and they led a stimulating artist's talk in the museum's galleries. Next came *Celebrate Student Art: Saco/Dayton K-5 Student Art show*, presented in conjunction with Youth Art Month. In just four short weeks while the exhibition was on view, more than 2,500 visits came to see the work of the student artists, and 1,500 kids attended special tours with their classes. In April, the Saco Museum put some sizzle in the spring with *Heat Stroke: New England Wax Artists Working in Encaustic*. Organized by New England Wax, this exhibition featured the work of regional painters in encaustic, a wax-based painting medium.

The summer season brought *A Treasured Ten: A Decade of Collecting* to the Saco Museum's galleries. This special exhibition was curated entirely out of the museum's collection, showing the best of the many pieces of fine art, decorative art, historical artifacts, and more that entered the museum's collection since the beginning of the millennium. Many donors attended the opening reception, offering a truly special opportunity to celebrate and recognize their generosity. In the fall, *Faces of Literacy, Voices of Courage*, organized by Literacy Volunteers of Maine, paired photographers from the Maine College of Art with literacy learners and tutors from throughout the state. The resulting exhibition, for which the Saco Museum was the premiere venue, as well as the accompanying programs, offered a poignant look at where art, words, and expression intersect. Right after Thanksgiving, of course, the museum and library became the setting for our fifth annual Festival of Trees, extended this year through New Year's Eve. Almost 4,500 people attended the Festival and it raised the most funds of any Festival in Saco Museum history, thanks to the generosity of our 90-some sponsors.

The Saco Museum had great success securing federal and state grants in 2009, in support of both collections and exhibitions. Funds from the Institute for Museum and Library services supported the purchase and installation of new humidity/temperature data loggers for collections storage; a grant from the Maine Arts Commission and Maine Humanities Council supported the *Heat Stroke* exhibition; the National Endowment for the Humanities supported the purchase and installation of new storage shelving for glass and ceramics; the Maine State Archives provided funds in support of archival-quality boxes and folders for archival collections; and perhaps most important, the National Park Service awarded a \$51,940 grant in support of the preservation of the *Moving Panorama of Pilgrim's Progress*, a signature object in the museum's collection.

The combined institutions of the Dyer Library and Saco Museum continue to be a valuable cultural asset, helping to create a strong sense of local community that is attractive to business leaders, citizens and visitors. Serving the lifelong learning needs of residents in such a comprehensive fashion, the Dyer Library and Saco Museum help ensure Saco's vibrant future development.

John Morrill Read
President, Board of Trustees

Leslie Rounds
Executive Director

A Message from the Conservation Commission

During the last couple of years the commission has seen a drop in membership. A lot of it can be contributed to the economic situation here in Maine. People have had to leave to seek new employment and others have gotten those long awaited positions in colleges professorships they have wanted. Wives followed husbands to new locations and new employment and leave the area. We are actively looking new members which have resulting in several new members

The Commission sent four young people from the Middle School to University of Maine 4-H Summer Camp at Bryant Pond where they can learn skills that will help them out in life.

A partnership with the Department of Public works the Commission surveyed area Detention Ponds, photographed them to show what was needed to be done for cleaning out brush and undergrowth that was not to be there. This will be an ongoing program to keep the detention ponds healthy. There are more that have to be checked and reported on during this coming year.

Another partnership with Department of Public Works is the Hazardous Waste collection. Since that first collection the amount of waste has been drastically reduced showing that people have been doing their due diligence regarding hazardous waste.

We are still giving comments to the Planning Board regarding projects that come to them for approval. There are many different projects that come before the Planning Board and we give our summation for what is best for the city. We are not there to condemn all of the projects. We do give good marks to those that are doing what is best. We want everyone to know that we are not tree huggers, that we want to follow the rules of conservation.

We are working towards becoming a vibrant Conservation Commission. There are several projects that are coming into focus. With the new Maine Association of Conservation Commissions it seems as if that will be a great new direction for us with the help of others and projects that we may be able to put into place here in Saco.

I don't like closing on a sad note, but the Commission and the City lost a great champion for the conservation of the "special places" when Horace "Woody" Wood passed away June 14, 2009. He will always be remembered for what he did to save the Goosefare Brook Marsh as well as other wonderful programs.

***Our thanks to the Mayor, City Council, City Administrator,
Planning Board, and the Department of Public Works
For their continued assistance in so many of our programs.***



A message from the Eastern Trail Alliance

EASTERN TRAIL 2009 PROGRESS REPORT

Since the 2008 report, wonderful things have been happening. Design of the 4.2-mile section from Thornton Academy to Old Orchard Beach was awarded to DeLuca Hoffman, who is also the city's engineering firm. This project would not likely be underway without the 65% approval by Saco voters in the November 2007 election. A State match of \$1.2 million was awarded by Maine Department of Transportation as a result of Saco's demonstration of support for the dream of the Eastern Trail. The City is administering this project. Construction is anticipated Summer/Fall, 2010. Imagine being able to walk, run, ski or bike from Thornton Academy to Scarborough Marsh following an off-road greenway.



**Eastern Trail, OOB-Scarborough
Section - Opened 1 July 2008**

Eastern Trail Management District and Maine Department of Transportation awarded a 6.2-mile Eastern Trail construction contract to Brown Industrial Group of Berwick to connect Southern Maine Medical Center (SMMC) in Biddeford with Rte. 35 in West Kennebunk. Work progressed throughout the winter. The northerly 4.5 miles will be opened from SMMC to Limerick Road in Arundel sometime in the fall of 2010. The final section to reach Rte. 35 in West Kennebunk will be opened in late 2011.

Eastern Trail Alliance and its members are extremely pleased with the City of Saco's support for the trail. We thank Saco's elected officials, city staff and most importantly, Saco's wonderful voters.

With sincere appreciation,

John Andrews, President, Eastern Trail Alliance

JAndrews@GWI.Net

282-1979 www.EasternTrail.org



Senator Barry J. Hobbins
Utilities and Energy Committee, Chair
Judiciary Committee, Member

3 State House Station
Augusta, ME 04333-0003
(207) 287-1515

22 Glenhaven Circle
Saco, ME 04072
(207) 282-5985

Dear Friends of Saco,

Thank you for the opportunity to serve as your state senator. I appreciate the continued support and enjoy working together to do what is best for the residents and businesses of our community and great State of Maine.

The primary focus of this legislative session is significant – to balance our state budget during a recession. Just like the rest of Maine households, at the State House in Augusta, the legislature is cutting back and trying to get through this difficult period. Although our economic challenges vary, we are all in this together and must work together for a better Maine.

On the flip side, there are also positive happenings in the legislature. As the Senate Chair of the Utilities and Energy Committee and member of the Ocean Energy Task Force, I am excited about the Maine's potential in renewable energy. We have the opportunity to generate an energy sustainable future with achievements in wind, solar, and ocean energy development and the creation of energy corridors.

No matter how great or challenging the issue is, it is an honor to represent you. As your state senator, it is my pledge to keep you informed about what is happening in the legislature. Please go to www.mainesenate.org/hobbins to sign up for legislative email updates.

As always, I welcome your opinion and feedback as the Legislature does its work. Feel free to contact me anytime by email at SenBarry.Hobbins@legislature.maine.gov. I can also be reached by phone locally at (207) 282-5985, or the State House, (207) 287-1515.

Sincerely,

A handwritten signature in blue ink that reads "Barry Hobbins".

Barry Hobbins
State Senator

*Fax (207) 287-1585 * TTY (207) 287-1583 * Message Service 1-800-423-6900 * Web Site: legislature.maine.gov/senate
email: senbarry.hobbins@legislature.maine.gov*

OLYMPIA J. SNOWE
MAINE

154 RUSSELL SENATE OFFICE BUILDING
(202) 224-5344

Web Site: <http://snowe.senate.gov>

DEPUTY WHIP

COMMITTEES:
COMMERCE, SCIENCE, AND
TRANSPORTATION

OCEANS, ATMOSPHERE, FISHERIES AND
COAST GUARD SUBCOMMITTEE

FINANCE

INTELLIGENCE

RANKING MEMBER, SMALL BUSINESS

United States Senate

WASHINGTON, DC 20510-1903

January 10, 2010

Dear Friends:

As we begin this New Year, I want to thank you for the opportunity to offer warm greetings to the people of Saco. We continue to face many historic challenges together as a nation, as a state, and as individual towns and cities. At this time when we consider where we have been, and look ahead to the year to come, I appreciate this opportunity to share with you my thoughts on some of my goals and priorities for 2010.

Unquestionably, our economy remains the foremost challenge facing us today. We are confronted by an economic crisis that has already lasted for more than two years. Indeed, the national unemployment rate has doubled to 10 percent since the onset of the recession in December 2007, while 7.2 million Americans have lost their jobs. Furthermore, Maine's unemployment rate has risen to 8 percent from 6.2 percent a year ago, while 56,200 of our fellow citizens are jobless. There is still much to be done, with some Maine counties still experiencing a rate over 10 percent.

Congress must embrace bipartisan initiatives that will provide effective solutions to address the critical issue of job creation, and promptly direct essential resources to those people and businesses facing unprecedented challenges and an uncertain future. I strongly support the extension of unemployment and nutrition assistance, in addition to pro-growth policies such as those to promote job-creating small business investment. At the same time, given the federal deficit for FY2009 was a staggering \$1.4 trillion, we must do more to pair the resources targeted to job creation with reductions in other areas. We have an obligation to ensure that each and every dollar we spend either creates jobs at a greater rate or protects displaced individuals at a lower cost than competing policies on the table. Moreover, to the degree that either tax or spending proposals Congress or the Administration seek to enact are more beneficial than proceeding to obligate funds still available in the American Recovery and Reinvestment Act, we should assess the possibility of redirecting those resources.

Here in Maine, I am working to help expand high-speed broadband access in northern, western, and Down East Maine, which could serve as a boon to businesses across the state. The plan, known as the "Three Ring Binder" project, which I supported, would build a 1,100-mile network stretching from the Saint John Valley to the coast and across to western Maine. The network would pass through 100 communities and serve 600 institutions, including the University of Maine, thanks to \$25.4 million in federal aid. This funding will foster entrepreneurial innovation, education, and job growth throughout the state.

As Ranking Member of the Senate Committee on Small Business and Entrepreneurship, I am working to swiftly enact legislation to increase small business loan limits to as high as \$5.5 million and extend through 2010 the fee eliminations and increased guarantee on those loans, measures that will otherwise expire under the Recovery Act. By extending the authorization to temporarily provide higher loan guarantees and eliminate fees for borrowers, I am continuing my effort to build upon what has worked well in the American Recovery and Reinvestment Act. Given the timely necessity of getting 15.3 million unemployed Americans back to work, it is critical that we expeditiously pass this bipartisan bill to help our nation's small businesses spur a sustained and job-filled recovery.

AUBURN
TWO GREAT FALLS PLAZA
SUITE 7B
AUBURN, ME 04210
(207) 786-2451

AUGUSTA
40 WESTERN AVENUE, SUITE 408C
AUGUSTA, ME 04330
(207) 622-8292

BANGOR
ONE CUMBERLAND PLACE, SUITE 306
BANGOR, ME 04401
(207) 945-0432

BIDDEFORD
227 MAIN STREET
BIDDEFORD, ME 04005
(207) 282-4144

PORTLAND
3 CANAL PLAZA, SUITE 601
PORTLAND, ME 04101
(207) 874-0883
MAINE RELAY SERVICE
TDD 1-955-3323

PRESQUE ISLE
169 ACADEMY STREET, SUITE 3
PRESQUE ISLE, ME 04769
(207) 764-5124

IN MAINE CALL TOLL-FREE 1-800-432-1599

PRINTED ON RECYCLED PAPER

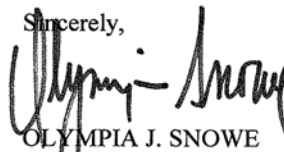
This past year, the Senate also considered one of the most difficult issues of our time, healthcare reform. I could not agree more that reform of our healthcare system is an imperative. The reality that the status quo is unacceptable is what originally brought six of us together on the Senate Finance Committee last summer in the only bipartisan effort in any committee of the House or Senate in the so-called Group of Six, convened by the Chairman of the Committee. I was therefore troubled that when the Finance bill I ultimately supported in the Committee was melded with the measure reported by the Senate Health, Education, Labor, and Pensions (HELP) Committee, it was without the more inclusive, collaborative process I had participated in up to that point and instead it was conducted without transparency.

I also regrettably could not support the bill in the Senate given continued policy concerns I had with the size and scope of the legislation, its potentially negative impact on small businesses and job growth and the reality that we did not have answers to some of the most fundamental questions that people ask at their kitchen tables. These are the critical questions relevant to peoples' daily lives, such as, what will this mean for me? How much will my health insurance plan cost? How much will my deductible or my co-pay be? How much am I going to have to pay out of pocket? That is why I wrote to the Congressional Budget Office on December 3, 2009, requesting a complete analysis of these and other key issues as I felt it was imperative that we had those answers before proceeding to a vote. Unfortunately, I still did not have those responses when the legislation was rushed through the Senate on an arbitrary deadline that short-changed the process on a measure that affects one-sixth of our economy. Nevertheless, as the process continues into 2010 with the necessity of reconciling the House and Senate versions of the bill, I will continue to play a constructive role wherever and whenever possible, and to offer concrete means of improving the bill for small businesses and all Americans.

Looking ahead, we will continue to grapple with such urgent matters as strengthening our nation's homeland security. As a member of the Senate Select Committee on Intelligence, I will conduct a thorough and exhaustive investigation of the attempted Christmas Day 2009 terrorist attack to gather all the relevant facts and make recommendations to fix the egregious intelligence breakdowns highlighted by that potential tragedy. And, of course, we remember today – and every day – the extraordinary contributions and courage of our brave men and women in uniform in Iraq, Afghanistan, and around the world who are the faces of the world's finest defense force.

Again, you may be assured I will continue to work tirelessly on behalf of the people of Maine and America and – in so doing – I deeply appreciate the input of all those who share their insights, concerns, and opinions with me. I encourage you to visit my Senate website at www.snowe.senate.gov for additional details on my efforts, to obtain helpful government information, and to share any concerns or legislative input you may have. You may also visit with members of my staff at my Regional Office located at 227 Main Street in Biddeford, or by calling 207-282-4144 or toll free in Maine at 1-800-432-1599.

Sincerely,



OLYMPIA J. SNOWE
United States Senator

SUSAN M. COLLINS
MAINE

413 DIRKSEN SENATE OFFICE BUILDING
WASHINGTON, DC 20510-1904
(202) 224-2523
(202) 224-2693 (FAX)

United States Senate
WASHINGTON, DC 20510-1904

COMMITTEES:
HOMELAND SECURITY AND
GOVERNMENTAL AFFAIRS
RANKING MEMBER
ARMED SERVICES
SPECIAL COMMITTEE
ON AGING

January 14, 2010

City of Saco
300 Main Street
Saco, ME 04072

Dear Citizens of Saco:

In 2009, I began my third term in the United States Senate. I remain deeply honored by the trust the people of Maine have placed in me, and I appreciate this opportunity to report on some highlights of my recent work in the U.S. Senate.

A significant accomplishment came in December when the President signed transportation legislation that includes a provision I authored to create a one-year pilot project to allow trucks weighing up to 100,000 pounds to use federal highways in Maine. This is moving heavy trucks off Maine's secondary roads and out of our downtowns and onto our modern, multi-lane, controlled access highways for one year, during which time a study of the impact on safety, commerce and road wear-and-tear would be conducted. In addition, this change helps to level the economic playing field, as neighboring states already have this exemption.

My appointment in early 2009 to the powerful Appropriations Committee has allowed me to have greater influence on the funding of priorities that are important to Mainers, such as shipbuilding, health care, education, and transportation, while also giving me the ability to continue pressing for the elimination of wasteful spending that exacerbates our federal deficit.

As a member of the Senate Armed Services Committee, I continue to be an advocate for Bath Iron Works, the Portsmouth Naval Shipyard, the Maine Military Authority in Limestone, and the many other defense contractors and institutions in Maine that contribute so much to our national security. In August, I traveled to Iraq and Afghanistan and had the opportunity to meet with many service men and women from Maine. My conversations with them were the most important aspect of my trip to the region. Our troops are brave, dedicated, compassionate, and highly skilled. I will continue to work hard to ensure that they have the support their difficult missions require.

Perhaps the greatest challenge facing our nation continues to be the struggling economy, and among my highest priorities are getting our people back to work and our economy back on track. That is why in early 2009 I joined a bipartisan effort to pass the American Recovery and Reinvestment Act. The bill contains robust infrastructure spending, significant funding for state aid and education, and tax relief for low- and middle-income families and for small businesses. As a result of this bill, Maine is receiving approximately \$133 million for highway investments, more than \$50 million combined for the Clean Water and Drinking Water State Revolving Funds, and \$70.5 million for weatherization and energy efficiency projects.

Energy policy remains another great challenge: America's reliance on foreign oil harms our economy, our security, and our environment. Meeting the challenge of developing energy alternatives will provide great opportunities for Maine to build an economy for the future, with new industries and thousands of good jobs. This endeavor received a significant boost last October when the U.S. Department of Energy announced an \$8 million grant for deepwater offshore wind research at the University of Maine, and Congress also approved \$5 million I sponsored for the Maine Offshore Wind Initiative at UMaine. This January, the U.S. Department of Commerce announced a \$12.4 million laboratory construction grant for the University of Maine. I strongly advocated for these projects because, with some of the strongest winds in the nation off our coast and some of

the best engineers in the field, Maine has great potential as an ideal location for offshore wind projects and can take the lead in the development of clean, renewable, and affordable energy for America. Estimates are that development of five gigawatts of offshore wind in Maine – enough to power more than 1 million homes for a year – could attract \$20 billion of investment to our state and create more than 15,000 green energy jobs that would be sustained over 30 years.

Of course, this past year brought not just successes. A disappointment was the failure of Congress to produce bipartisan health care reform legislation that would contain soaring costs and provide more choices for struggling families and small businesses. I am deeply concerned about the nearly \$500 billion in Medicare cuts included in the bill.

It is fiscally irresponsible to raid Medicare – a program which already has long-term financing problems – to pay for a new entitlement program, particularly at a time when the number of Medicare beneficiaries is on the rise. The bill would saddle Maine's hospitals with some \$800 million in Medicare cuts over the next ten years, and could push one in five hospitals, nursing homes, and home health providers into the red. Ultimately, such cuts could jeopardize access to care for millions of our nation's seniors.

As the Ranking Member of the Senate Homeland Security Committee, I am committed to ensuring that our nation is as safe as possible and that government is better prepared to respond to disasters. The Christmas Day terrorist attempt to detonate explosives on an aircraft reminds us of the dangers we continue to confront. My homeland security priorities include further strengthening our defenses against terrorism and providing our first responders with the resources they need.

On March 19, 2009, I reached a personal milestone when I cast my 4,000th consecutive roll call vote, continuing a record of participating in every single roll call vote since I first came to the Senate in 1997. I am grateful for the opportunity to serve Lyman and Maine in the United States Senate. If ever I can be of assistance to you, please contact my York County office at 207-283-1101, or visit my website at <http://collins.senate.gov>. May 2010 be a good year for your family, your community, and our state.

Sincerely,

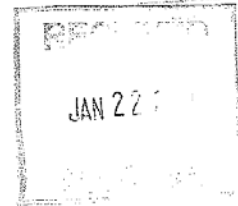
A handwritten signature in black ink that reads "Susan Collins". The signature is written in a cursive, flowing style.

Susan M. Collins
United States Senator



STATE OF MAINE
 HOUSE OF REPRESENTATIVES
 CLERK'S OFFICE
 2 State House Station
 Augusta, Maine 04333-0002

MILLICENT M. MACFARLAND
Clerk of the House
 (207) 287-1400



TO: Editor, Annual Report
 City of Saco
 300 Main St
 Saco, Maine 04072-1583

FROM: Millicent M. MacFarland
 Clerk of the House

Many municipal annual reports include the category of "Representative to Legislature" at the conclusion of the listing of Municipal Officers.

In the belief you may want to aid citizens to more readily contact their House member, we are hopeful that you will include the following information in the Municipal Officers section:

Representative to the Legislature
 (term exp. 12/1/10)

District: 133

State Representative: Hon. Donald E. Pilon
 Home Address: 299 Ferry Road
 Saco, Maine 04072

Capitol Address:
 House of Representatives
 2 State House Station
 Augusta, ME 04333-0002

Residence: (207) 284-8161
 Business: (207) 283-9000
 Cell Phone: (207) 590-0507

State House Telephone:
 (207) 287-1400 (Voice)
 (207) 287-4469 (TTY)

E-Mail: 1st@gwi.net
 State House E-Mail:
 RepDon.Pilon@legislature.maine.gov

District: 134

State Representative: Hon. Linda M. Valentino
 Home Address: P. O. Box 1049
 Saco, Maine 04072

Year-Round Toll Free House of
 Representatives Message Center
 1-800-423-2900

Residence: (207) 282-5227

Maine Legislative Internet Web Site
 - <http://www.maine.gov/legis/house>

E-Mail: lvalentino54@yahoo.com
 State House E-Mail:
 RepLinda.Valentino@legislature.maine.gov

Boards and Commissions

PLANNING BOARD (3 year term)

Neil Shuster, Chair (exp. 2/1/12)
Donald Girouard, Vice Chair (exp. 1/2/10)
Roger Johnson (exp. 1/2/10)
Martin Devlin (exp. 2/1/12)
Steve Dupuis (exp. 1/2/11)
Sandra Guay, Esq. (exp. 1/2/10)
Rene Ittenbach (exp. 12/31/11)

ECONOMIC DEVELOPMENT

COMMISSION (3 year term)

Glen Baker (exp. 4/4/13)
Mike Eon (exp. 4/4/12)
Roch Rodrigue (exp. 4/2/10)
Robert Quentin (exp. 4/4/12)
Andrea Moreshead, Chair (exp. 4/2/10)
Marty Devlin (exp. 12/31/13)

CONSERVATION COMMISSION

(3 Year Term)

Donna Goulding, Chair (exp. 12/31/11)
Tom Goulding (exp. 6/30/11)
Peter Browne (exp. 6/30/11)
Ed Gardner (exp. 6/30/11)
Peter Anderson (exp. 12/31/11)
Debi McKenney (exp. 1/1/10)
David Shaw (exp. 1/1/10)
Elizabeth Shaw (exp. 6/20/11)

BOARD OF ASSESSMENT REVIEW

Bruce Kerns, chair
Rotha Chan (9/1/10)
Barbara Dresser (exp 11/1/12)
Cuong Do (exp 9/1/13)
Robert Bolduc, Jr.

HISTORIC PRESERVATION COMMISSION (3 year term)

Audrey Milne, Chair (exp. 6/30/10)
Bob Demers (exp. 6/30/10)
Jay St. John (06/30/10)
Johanna Hoffman (exp. 6/30/11)
John Read (exp. 6/30/11)
Robert Hollingworth

COASTAL WATER COMMISSION

Todd Stewart, Chair (exp. 11/3/11)
Thomas Casamassa, Asst
Harbormaster (exp. 5/7/10)
Robert Steeves (exp. 8/5/11)
Michael Gray (exp. 2/1/12)
Gary Marston (exp. 10/16/11)
James Katz (exp. 11/3/11)
Robert Barris (exp. 5/7/10)

TRAFFIC SAFETY COMMITTEE

Dep. Chief Charles Labonte
Richard Michaud
Marston Lovell (liaison)
Eric Cote (liaison)
Chief Bradley Paul
Chief Alden Murphy
Michael Bolduc

RECREATION ADVISORY BOARD

Cuong Do (exp. 9/1/11)
John Bouchard (exp. 3/30/10)
Geoffrey Burr (exp. 6/30/10)
Todd Duschaine (exp. 6/30/09)
Don Osman (exp. 11/30/11)
Jean Shore-Cabral (exp. 6/30/09)
Michael Leighton (exp. 6/15/12)

ZONING BOARD OF APPEALS (3 year term)

David Bedell (exp. 11/5/12)
Shawn Marsh, Chair (exp. 1/1/12)
George Chase (exp. 9/15/10)
Richard Parker (exp. 1/1/12)
Richard Buhr (exp. 11/30/13)
George Starr, Jr. (exp. 5/30/10)
William Tate (exp. 11/19/12)

SACO SHORELINE COMMISSION

Dean Coniaris, Chair (exp. 12/31/09)
Faye Casey (exp. 2/1/12)
Paul Descoteau (exp. 12/31/10)
Gilles Lauzon (exp. 12/31/10)
Richard Milliard (exp. 2/1/12)
Peter C. Marks (exp. 12/31/09)
George Roth (exp. 12/31/09)
Pauline Kane (exp. 2/1/12)

BOARD OF VOTER REGISTRATION

(2 Year Term)

Lucette Pellerin, Chair
Janet Fernald
Arlene Murchison

REGISTRAR BOARD OF APPEALS

(2 Year Term)

Joan Lamontagne, Chair
Peter Yarborough
Helen Fisher

For Your Information

Vehicle Registration

New registration, as well as re-registration, can now be done at City Hall without having to go to the Department of Motor Vehicle. To register a new vehicle purchased from a Maine dealer, you will need the blue application for Title, the green Dealer's Certificate, proof of insurance for the vehicle and current mileage, the window sticker (Monroney Label), and if you plan to transfer plates from another vehicle you currently have registered, you will also need to bring the registration for that vehicle.

If you have a vehicle to register that you have purchased privately within Maine, you will need to bring the prior owner's title to the vehicle, if it is a 1995 model or newer, properly signed on the back; you will also need any release of lien from the prior owner's lender if applicable; a bill of sale; proof of insurance for the new vehicle and its current mileage; and, if you plan to transfer plates from another vehicle you currently have registered, you will also need to bring the registration to that vehicle.

For cars from out of state dealerships, or leased vehicles, or if you have just moved to Saco, please call with questions. Re-registration requires proof of insurance and the current mileage, and it is helpful to have the expiring registration. Under state law, we cannot process any registration without proof of insurance. Excise tax is paid at the time of registration and is based on the Manufacturer's Suggested Retail Price (MSRP) and the year the car was made. If that information is not known, it can be calculated from the following information: a serial or vehicle identification number, year, make, model, color, weight and optional equipment, of the vehicle to be registered.

Rapid Renewal is an option to re-register your vehicle online with payment by a credit card. You may log on to our website and re-register your vehicle!

Dog Licenses

To license a dog, a current State of Maine rabies certificate must be presented along with a spaying certificate for females and neutering certificate for males. The fee for unaltered dogs, male or female, is \$11.00 and \$6.00 for altered dogs. All dogs six months or older must be licensed each year. A late fee of \$15.00 will be charged to those licenses renewed after January 31.

Fish and Game Licenses—Resident fishing or hunting licenses may be obtained from the City Clerk and the cost is \$24.00 per license. The cost of a combination fishing and hunting license is \$41.00. A junior hunting license may be obtained for a person 10 years of age or older and under 16 years for \$10.00

Marriage Licenses—A marriage license may be obtained from the City Clerk. For persons previously married, a certificate must be presented indicating the dissolution of the former marriage. The application for a marriage license is valid for 90 days from the date of issuance.

Birth Certificates— Birth Certificates may be obtained from:

- 1) The City or Town in which the child was born;
- 2) The City or Town in which the mother was living at the time of the birth; or
- 3) The State Department of Vital Statistics located in Augusta, Maine

The fee for a birth certificate is \$10.00 for the first copy and \$5.00 for each additional copy.

Saco Recycles

HOW TO PREPARE YOUR MATERIALS FOR RECYCLING -- QUESTIONS? CALL: (282-1552) Recycling Center at 351 North Street Sarah Bernier, Recycling Coordinator

Glass: - » All glass bottles, jars (colored & clear)

- » Labels OK » Wash out and rinse
- » No light bulbs or mirrors— No broken plates or pyrex

Plastic:

- » 100% #1 plastic including colored
- » No PVC pipe or biodegradable plastic
- » No plastic film food wrap
- » Labels OK

Magazines & Phone Books:

- » Keep clean & dry
- » Deposit loose

Cans: - » All metal food & drink cans, metal lids

- » Wash out and rinse
- » Empty aerosol cans with caps removed

Paperboard: - » dry & clean paperboard (cereal, rice, cake, cracker mix boxes, etc.); please remove any inside packaging

Papers, Newspapers, Kraft Bags:

- » newspapers, junk mail, greeting cards, calendars, canceled checks, computer paper, paper bags, flyers, inserts
- » Leave them loose or in paper bags - do not tie them with string
- » Please - no plastic or other paper wrap

Glossary of Terms

Mean – The average value of a set of numbers.

Mean rating – The average value of a set of ratings.

Mission Statement – A mission statement broadly outlines the organization or department’s future directions and serves as a guiding concept for what the entity is to do and become.

Per Capita – Per person; per unit of population.

Performance Measures – Tracking on a regular basis various indicators in an attempt to assist City staff, citizens, and government officials in: identifying financial, program and service

results; evaluating past resource decisions; and facilitating improvements in future decisions regarding resource allocation and service.

Strategic Plan – Statement outlining the city’s mission and future direction, near-term and long-term performance targets, and strategy, in light of the city’s external and internal situation.

Strategy – Action plan for achieving the City’s objectives; strategy is mirrored in the pattern of moves and approaches devised by city staff to produce the desired results. Strategy is the HOW of pursuing the City’s mission and reaching target objectives.

References

Ammons, D. N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

Strategic Marketing Services (2005). Report to the City of Saco, Maine. Unpublished.

Other Resource Materials

Fountain, J. et al (2003). Reporting Performance Information: Suggested Criteria for Effective Communication. Government Accounting Standards Board.

Review Guidelines September 2004, COA in SEA Reporting Program Implementation Phase, Association of Government Accountants.

List of Referenced Reports

City of Saco Strategic Plan (March, 2004). A copy of this report can be seen at and/or printed from the city website www.sacomaine.org.

A Report to the City of Saco (Citizen Opinion Survey, December 2005) A copy of the citizen's

survey and its results can be seen at and/or printed from the city website: www.sacomaine.org.

City of Saco Comprehensive Annual Financial Report (2005) A copy of this report can be seen at and/or printed from the city website www.sacomaine.org.

City of Saco Distinguished Budget Presentation (2006) A copy of this report can be seen at and/or printed from the city website www.sacomaine.org.

City of Saco Comprehensive Plan (2000) A copy of this report can be seen at the Economic

Development and Planning Department.

A Plan for the Parks: Capital Improvement Plan for the City of Saco Parks System Years 2001 - 2010 (February, 2001) A copy of this report can be seen at the Parks & Recreation Department or at the Economic Development and Planning Department.

Parks & Recreation Needs Assessment (October, 2003) A copy of this report can be seen at and/or printed from the city website www.sacomaine.org.

Information Technology Plan (April, 2002) A copy of this report can be seen at and/or printed from the city website www.sacomaine.org.

Saco Municipal Landfill Recreation and Reuse Plan (1998) A copy of this report can be seen at and/or printed from the city website www.sacomaine.org.

City of Saco, Maine Second Annual Performance Report on Delivery of City Services Fiscal Year 2005 (January 2006); Can be seen and/or printed from the city website: sacomaine.org

Directory of Information and Services—Website Address: www.sacomaine.org

City Hall Office Hours are 8:30 am to 5:00 pm - Monday through Thursday, 7:30 am to 4:00 pm on Friday

Administration—Richard Michaud, City Administrator	282-4191
Personnel Officer , Tammy Lambert	710-5003
Assessing—Daniel Sanborn, Assessor	282-1611
Building, Plumbing, Electrical Permits & Zoning Code	
Richard Lambert, Code Enforcement Officer	284-6983
City Clerk - Lucette Pellerin:	
Certificates - Birth, Death, & Marriage	284-4831
Licenses - Dog, Victualers, Liquor, Hunting, Fishing, Mooring Business Reg	284-4831
Dyer Library - Mon, Wed, Fri 9:30 am to 5:00 pm - Tues & Thurs 9:30 am to 8:00 pm	
Sat 9:30 am to 12:30 pm	283-3861
Development Director —Peter Morelli, Director	282-3487
Finance Department—Cheryl Fournier, Finance Director	282-1032
Fire Department— Chief Alden Murphy	282-3244
Burning Permits	282-3244
Dispatch	283-3661
General Assistance - Tuesday & Thursday 8:30 am to 5:00 pm by Appointment,	
Michele Hughes, Director	282-8206
Information Technology Department—David Lawler, Director	602-1696
Parks & Recreation—Joe Hirsch, Director	283-3139
Planning Department—Bob Hamblen, City Planner282-3487
Police Department—Chief Bradley Paul	282-8214
Dispatch	284-4535
Public Works Department—Mike Bolduc, Director	284-6641
Sewer Department - Snow Removal - Storm Drainage - Road Maintenance	284-6641
Recycling Center - 351 North Street - Monday through Friday 7:00 am to 3:00 pm	284-4646
Superintendent of Schools - Mike Lafortune	284-4505
Solid Waste Collection - Call BBI Waste for curbside pickup times and list of acceptable materials	934-3880
Tax Collector—Stephanie Weaver	282-3303
Tax & Registration -Property Taxes - Registration of Vehicles, ATV, Snowmobiles, Boats	282-1032
Transfer Station - <u>Fall</u>: 8:00 am to 4:00 pm - <u>Spring</u>: 9:00 am to 5:00 pm - <u>Closed</u> Thursdays & Sundays ..	282-7230
Treatment Plant— Howard Carter, Director	282-3564