

2011

# City of Saco, Maine Annual Report--2011

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# CITY OF SACO, MAINE ANNUAL REPORT - 2011

Greetings from Saco, Maine



Greetings from Saco, Maine

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**MAINE SENATOR  
OLYMPIA J. SNOWE  
SERVED IN THE U.S. SENATE  
1978 - 2012**

**THE CITY OF SACO HONORS MAINE SENATOR OLYMPIA SNOWE AND  
DEDICATES THE 2011 ANNUAL REPORT TO THE SENATOR.**

WITH A DISTINGUISHED RECORD OF PUBLIC SERVICE SPANNING NEARLY FORTY YEARS, SENATOR SNOWE HOLDS THE DISTINCTION OF BEING ONLY THE FOURTH WOMAN IN U.S. HISTORY TO BE ELECTED TO BOTH HOUSES OF CONGRESS – AND THE FIRST WOMAN TO SERVE IN BOTH HOUSES OF A STATE LEGISLATURE AND BOTH HOUSES OF CONGRESS. A TIRELESS ADVOCATE IN THE U.S. SENATE ON BEHALF OF MAINE, SENATOR SNOWE HAS GARNERED NATIONAL RECOGNITION AS A CONSENSUS-BUILDER. THE FIRST REPUBLICAN WOMAN TO SECURE A FULL-TERM SEAT ON THE POWERFUL SENATE COMMITTEE ON FINANCE, SENATOR SNOWE IS ALSO THE CURRENT RANKING MEMBER AND FORMER CHAIR OF THE SENATE COMMITTEE ON SMALL BUSINESS AND ENTREPRENEURSHIP. ADDITIONALLY, SHE SITS ON THE SENATE COMMITTEE ON COMMERCE, SCIENCE, AND TRANSPORTATION AND THE SENATE SELECT COMMITTEE ON INTELLIGENCE.

IN FOCUSING HER ATTENTION ON EFFORTS TO BUILD BIPARTISAN CONSENSUS ON CRITICAL ISSUES THAT MATTER TO MAINE AND AMERICA, SENATOR SNOWE IS WIDELY-REGARDED AS ONE OF CONGRESS'S AND THE NATION'S LEADING MODERATES AND A SENATOR WHO IS DETERMINED TO GET THINGS DONE FOR THE BETTERMENT OF THE COUNTRY BY CLEARING THE PARTISAN ROADBLOCKS. TIME AND AGAIN, SHE HAS BEEN A SUBSTANTIVE VOICE AND VIGILANT CHAMPION OF NUMEROUS ISSUES THAT MATTER TO MAINERS – FROM ENACTING COMPREHENSIVE TAX REFORM, PASSING REGULATORY REFORM AND PASSING A FEDERAL BUDGET SO THAT MAINE FAMILIES AND SMALL BUSINESSES HAVE THE CERTAINTY THEY REQUIRE, TO REDUCING RED TAPE FOR SMALL BUSINESSES LOOKING TO GROW THEIR OPERATIONS AND CREATE JOBS.

SENATOR SNOWE HAS WORKED DILIGENTLY OVER THE YEARS TO PROTECT JOBS IN MAINE'S UNIQUE INDUSTRIES, LIKE SHIPBUILDING, GROUND FISHING, AND DEFENSE, AND FIGHTING AGAINST THE PRESIDENT'S CALL FOR ANOTHER ROUND OF BASE CLOSINGS HERE AT HOME AFTER HAVING SUCCESSFULLY FOUGHT TO KEEP KITTERY PORTSMOUTH NAVAL SHIPYARD OPEN DURING THE 2005 BRAC ROUND. SHE HAS SPONSORED BILLS THAT HAVE PRESERVED FUNDING FOR THE AMTRAK DOWNEASTER PASSENGER RAIL SERVICE THAT CURRENTLY RUNS BETWEEN BOSTON AND PORTLAND WITH LOCAL STOPS IN SACO AND OLD ORCHARD BEACH. THE SENATOR HAS SUPPORTED THE TREMENDOUSLY SKILLFUL MEN AND WOMEN WHO COMPRISE GENERAL DYNAMICS SACO'S REMARKABLY TALENTED WORKFORCE AS THE FACILITY COMPETES FOR COMPETITIVE MILITARY WEAPONRY CONTRACT FUNDING. SENATOR SNOWE HAS ALSO PROMOTED INCENTIVES FOR MAINERS AND AMERICANS TO FOLLOW THE PATH OF ENERGY EFFICIENCY WHILE SIMULTANEOUSLY WORKING TO RESTORE CUTS TO THE LIHEAP PROGRAM SO THAT NO ONE IN MAINE HAS TO CHOOSE BETWEEN PURCHASING THEIR PRESCRIPTIONS OR BUYING HOME HEATING OIL.



### SAVE THE SHIPYARD CAMPAIGN

RESPECTFULLY SUBMITTED,

PETER MORIN  
REGIONAL REPRESENTATIVE  
U.S. SENATOR OLYMPIA J. SNOWE (MAINE)



### SENATOR OLYMPIA J. SNOWE - VETERAN'S DAY PARADE SACO, MAINE -2011



**Left to Right - US Senator Susan Collins, City Administrator Richard Michaud, U.S. Senator Olympia J. Snowe, Governor John Baldacci, and Army Corp of Engineers District Commander Colonel Curtis L. Thalken.**

**As a key sponsor of the Camp Ellis Restoration Act, Senator Snowe and the Maine Congressional Delegation helped broker a \$26.9 million authorization to ensure the US Army Corps of Engineers had adequate funds to protect Saco residents and the beach at Camp Ellis.**

## Report Scope and Limitations

Most of the departments that deliver services directly to Saco's citizens are considered within the body of this report. These departments include: Assessing; Building Inspections and Code Enforcement; City Clerk and General Assistance; Finance; Technology; Fire; Parks & Recreation; Economic Development and Planning; Police; Public Works; and Wastewater Treatment Plant. These areas of the organization comprise 42.04% of the city's Budget.

For FY11, the percent shift up versus prior years is due to the separation of education expenses and revenues as a result of the formation of a Regional School Unit in fiscal year 2010.

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
<b>% of City Services Budget Utilized by City Services Annually</b>	<b>30.13% *</b>	<b>32.88% *</b>	<b>34.89% *</b>	<b>32.10% *</b>	<b>42.30% *</b>	<b>42.04% *</b>

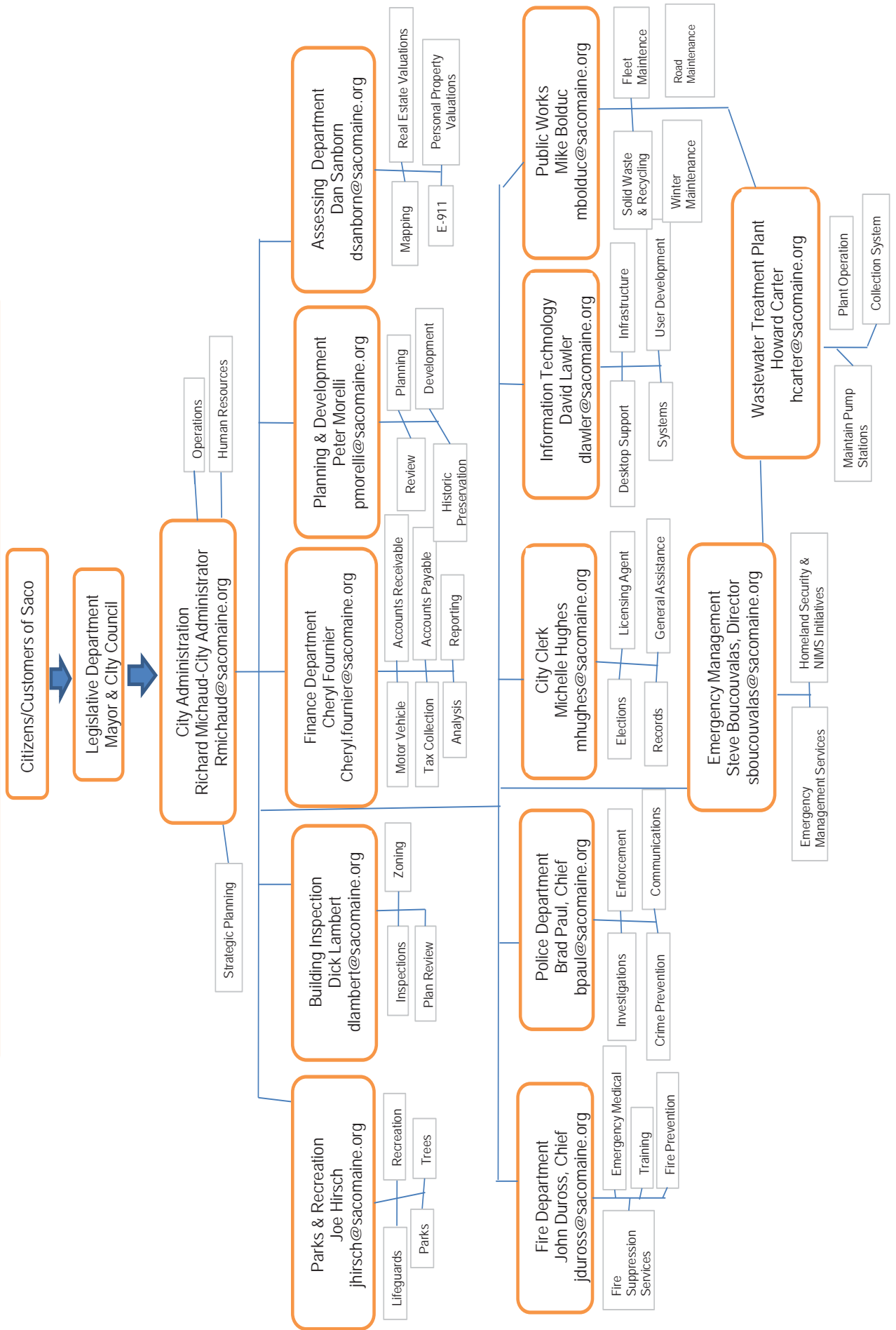
	<b>% of 11 budget</b>	<b>Staffing (FTE's) **</b>
Assessing	0.5%	3
City Clerk/General Assistance	0.7%	3
Fire	8.5%	36
Finance	1.2%	7
Technology	1.3%	2
Public Works (including Wastewater)	12.7%	45
Code Enforcement	0.7%	4
Police	10.5%	47
Human Resources ((2) Administration)	0.94%	4
Planning & Economic Development	1.0%	3
Parks & Recreation	3.9%	11
Service Delivery Departments measured	42.0*	164
*this figure now includes employee benefits		

\*\* In prior years, shared staff with neighboring communities have been incorrectly counted with FTE's instead of partial employees, skewing prior years totals. This has been corrected since the FY10 report.

For the departments that are covered in this report, the measures of performance targeted for reporting are those that each department identified as the key measures critical for evaluating their service delivery and also that directly impact the city's strategic goals. (A full discussion of the city's strategic goals and the related document, The City of Saco Strategic Plan, follows in the introduction to this report.)

Whenever possible, comparative data has been provided to give readers of this report some context for better understanding departmental operations and performance.

# CITY OF SACO - 2011 ORGANIZATION CHART





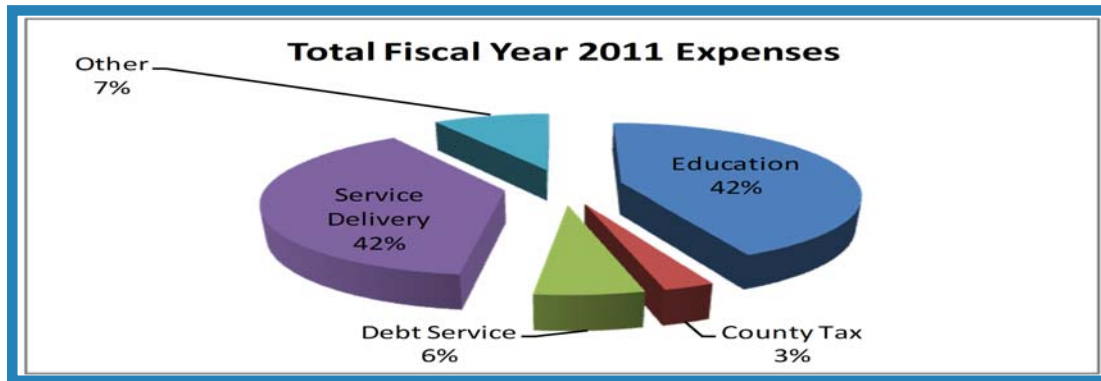
# ***CITY COUNCIL 2010-2012***



***Front Row: (left to right) Councilor Peg Mills (Ward 1), Mayor Ron Michaud, Councilor Marie Doucette (Ward 3);***

***Back Row: (left to right) Councilor Art Tardif (Ward 5), Councilor Eric Cote (Ward 6), Councilor Les Smith, Jr. (Ward 2,), Councilor Jeff Christenbury (Ward 4), Councilor Marston Lovell (Ward 7)***

This report does not include information on every program or service delivered by the city government. As well, Education, while a key component of the city's overall budget at 42% of the total, is overseen by the Regional School Unit, a separately governed entity, and so is not considered in this report.



The City Administrator's office is not included as a distinct department, but instead intends to be assessed by readers of this report for its performance by considering the results of all the areas that report back to that office. The office of the City Attorney also was not included because these services are subcontracted through City Council appointment.

In considering the scope and limitations of this report, it is important for readers to understand that this is the eighth report of its kind for the city but that measuring performance of city departments is still ongoing in its development. The city has been establishing goals since 1996, linking goal achievement to performance pay since 1999, and is working with its 2008-2010 Strategic Plan (amended April, 2010). However, prior to this report's effort, there had not been a consistent methodology used throughout the organization for setting targets for annual departmental performance or tracking data on performance results and the process is still evolving.

Additionally, the software to support this effort has been in use for about five years for many departments and is still in ongoing phases of implementation for others. The data on performance measures that was reported in the FY04 report, and in cases where the FY04 data was anecdotal, the FY05 data, therefore, is the baseline of information.

Given the size of Saco and its limited resources, there is no internal audit department, which typically would oversee the gathering and verifying of information for such a report. Therefore, much of this information has been gathered only from internal department sources, with no outside verification for the most part. The source of information is noted for each performance measure so that readers can at least see where data has come from to gauge reliability.

Also due to the size of Saco, it is difficult to disaggregate performance information, both because the population is fairly homogeneous and subsets of the population are often fairly small, and also because most departments often do not yet have the sophistication to consider variances in performance across neighborhoods or other logical sub-groupings of the population.

*A copy of the city's annual budget, Strategic Plan, and Information Technology plan are available on the city website: [www.sacomaine.org](http://www.sacomaine.org) (see reference page for precise website addresses).*

Overall, these limitations of this report do not reflect unprofessional standards, but more the limited resources of a smaller, more rural city in a more rural state, as well as the newness of the concept of reporting government performance results at all. From undertaking these reporting processes, standards for data collection continue to be established and explored; as well, departments are starting to consider new goals as they see the uses of this process in their operations. Avenues for outside verification of information are being explored, such as through ongoing work on regional services comparative data.

It is through efforts like this report that the city government continues to challenge itself to improve its operations through increasing its understanding of what it does and how well it does it, and through involving citizens and other stakeholders in reviewing and evaluating this process.

## *Background Information on the City of Saco*

The City of Saco, Maine, population 18,482 (2010 US Census), is located in coastal southern Maine, a relatively prosperous area of an otherwise less prosperous northern New England state. Saco is largely a bedroom community, with only 23% of its residents working in the city, and it has a median home value of approximately \$225,000 and median household income of approximately \$54,175. (2010 US census).

The City of Saco employed 164 people full time (excluding Education) in FY11. Property taxes generated \$32.2 million, plus state aid and other funds total to about \$36.5 million in revenues (2011 budget). Of those dollars, just over 42.% or just over \$16.2 million are dedicated to city services, for a per capita cost to taxpayers of \$877.19. Another way to understand the impact on citizens is to consider how much a typical property owner pays for city services. This per home contribution to fund city services breaks down as noted on the next page:

<b>YEAR</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
TAX IMPACT ON A HOME WITH A VALUE OF \$230,000* PAID TOTAL PROPERTY TAX OF:	\$2,981	\$2,928	\$3,064	\$3,087	\$3,133	\$3,179

<b>Assessing</b>	<b>\$ 16.96</b>
<b>City Clerk/ General Assistance</b>	<b>\$ 23.49</b>
<b>Fire</b>	<b>\$ 269.50</b>
<b>Finance</b>	<b>\$ 36.76</b>
<b>Technology</b>	<b>\$ 42.24</b>
<b>Public Works</b>	<b>\$ 404.42</b>
<b>Code Enforcement</b>	<b>\$ 23.50</b>
<b>Police</b>	<b>\$ 333.89</b>
<b>Human Resources</b>	<b>\$ 29.93</b>
<b>Planning &amp; Economic Development</b>	<b>\$ 31.19</b>
<b>Parks &amp; Recreation</b>	<b>\$ 123.03</b>
<b>Total:</b>	<b>\$ 1,334.91</b>
<b>Total property taxes (\$230,000 home)</b>	<b>\$ 3,179.00</b>
<b>Percentage dedicated to fund City Services</b>	<b>42.0%</b>

*\*although the median home value has shifted downwards, this report uses the FY07 median value as most taxpayers have not had their home revalued.*

Saco strives to maintain its rural characteristics while experiencing ongoing growth in housing. In FY11, 47 residential building permits were issued. This continued growth, although less activity than in FY10 reflects the steady interest in development in Saco.

Saco also faces other common challenges of economic development that are experienced by many communities in the region, such as how to replace lost manufacturing jobs with new businesses and opportunities. Across Maine, funding of city services is largely done through property taxes and with so few businesses in Saco that burden falls increasingly on residential property owners.

*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. (City of Saco Vision Statement—March 2004)*

## Report Introduction

By many measures, the City of Saco has met the challenges it faces with relative success. For overall image, Saco was seen by about 80% of citizens surveyed in FY04, FY05, FY07, and FY09 as “good” or “excellent,” while only between 1 and 3% surveyed saw the city as “poor” or “below average”.

### Overall Image of the City

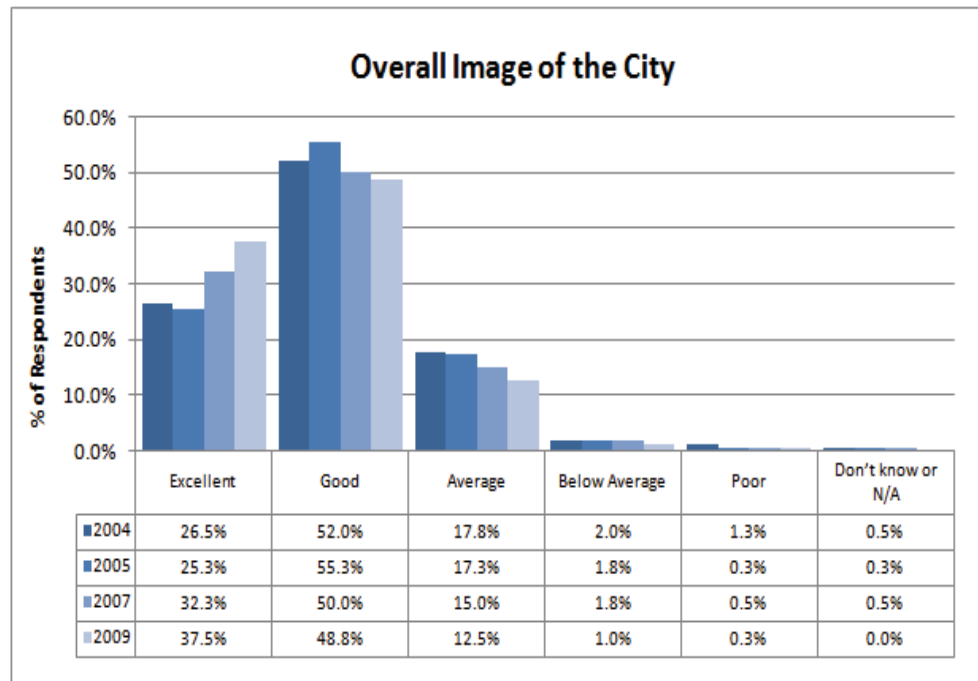
N=400*	2004	2005	2007	2009
5 – Excellent	26.5%	25.3%	32.3%	37.5%
4 – Good	52.0%	55.3%	50.0%	48.8%
3 – Average	17.8%	17.3%	15.0%	12.5%
2 – Below Average	2.0%	1.8%	1.8%	1.0%
1 – Poor	1.3%	0.3%	0.5%	0.3%
Don't know or N/A	0.5%	0.3%	0.5%	0.0%
Good / Excellent combined	78.5%	80.6%	82.3%	86.3%
Poor / Below Average combined	3.3%	2.1%	2.3%	1.3%
<b>Mean Response (1 to 5)</b>	<b>4.01</b>	<b>4.04</b>	<b>4.12</b>	<b>4.22</b>

This image of Saco as a thriving city is mirrored in the staff vision for the city organization that was developed as part of the strategic planning process:

*“To enhance our community through exceptional service.”*

One of the major initiatives of the city’s management team was to develop and implement the Strategic Plan for the city, which was amended again in April 2010.

The City Council’s Vision Statement for the city from the Strategic Plan appears highlighted above; both the staff and council visions, and the resulting Strategic Plan, drive the broader goals for the organization. As noted in the Strategic Plan, *“the intent of this plan is to provide strategic direction for the management of the city and to align department objectives with this direction.”* The ten strategic goals from the Strategic Plan appear on the next page:





**DOWNTOWN REVITALIZATION** - The City recognizes the downtown’s significance as the economic and community center. The City will continue to support the revitalization of the downtown and will support groups like Saco Spirit.



**INFRASTRUCTURE AND CAPITAL DEVELOPMENT AND MAINTENANCE** - The City is committed to maintaining and improving the City’s infrastructure, facilities, and equipment by maintaining the existing infrastructure and planning for future needs.



**GROWTH MANAGEMENT** - The city will encourage sustainable growth and development in appropriate areas while protecting natural resources and rural character, in order to maximize the efficient use of municipal services.



**ENVIRONMENTAL PROTECTION AND SUSTAINABLE DEVELOPMENT** - The City will protect the environment and natural resources, and will employ the concept of sustainability in order to enhance the well being of future generations.



**TECHNOLOGICAL INNOVATION AND IMPLEMENTATION** - The City will develop and implement technologies to improve services.



**HUMAN RESOURCE INVESTMENT** - The City recognizes that employees are a valuable resource that requires investment to ensure that staff will attain the knowledge, skills, and abilities necessary to meet community needs.



**LEISURE SERVICES INVESTMENT** –The City understands the need for recreational and cultural opportunities for its citizens’ and will continue to explore, upgrade, and develop new outlets to meet these needs.



**MEETING THE FINANCIAL NEEDS FOR CITY SERVICES** -The City will support and adequately plan for the financial needs of the community.



**PUBLIC SAFETY** -The City will provide a safe environment for its citizens and visitors.



**TRAFFIC** - The City will endeavor to provide safe, reliable and unfettered movement of people and freight through the City.

This performance measurement report also is the result of the management team's initiative. The intention of producing this report is:

- to communicate accountability with city stakeholders in a way they can easily access and understand,
- to show what was accomplished with public funds in a more user friendly format than through traditional budget or financial reports, and
- to incorporate citizen satisfaction information into performance assessment.

Performance reports like this are part of an ongoing trend among governments to measure and report performance results to citizens. Starting in the 1970's, as the idea was renewed in the private sector, the concept of measuring performance for governments also gained importance and it has evolved ever since. However, while many municipalities collect information on workload (Ammons, p1), "In essence, workload measures are a form of 'bean counting.' Such a count is important. To anyone wanting to get ahead in the bean business, however, it is also important to know the *quality* of the beans and the *efficiency* with which they are grown and harvested." (Ammons, p2)

As further noted by Ammons, it wasn't until the 1990's, when the Government Accounting Standards Board (GASB) and associated organizations became more deeply involved in the performance measurement movement for government, that "changes began to occur... GASB encouraged cities to measure their service efforts and accomplishments and, where possible, to compare their results with other cities." (Ammons, p3)

Awarded a grant by the National Center for Civic Innovation (NCCI) to fund producing two performance measurement reports (FY04 and FY05) using the GASB suggested criteria, Saco was the only Northeast city of its size to undertake such an effort. Without this funding, a municipality like Saco would not have the financial resources to undertake an effort of this magnitude. This grant was used primarily to fund the citizen opinion surveys, which were done by a professional research firm using a quantitative methodology that produced reports considered scientifically accurate: statistically valid to the 95 percent confidence interval level with a margin of error of plus or minus 4.9 percent. In other words, readers can be confident that 95 times out of 100, the results of these surveys if replicated would have been within 4.9 percentage points of the results reported herein. An additional NCCI grant in FY07 funded that year's quantitative survey. The FY09 survey was paid for by the city, and the city may field a business survey alongside the citizen survey in Spring 2012.

Without this meaningful input from citizens, a true assessment of Saco's performance would not have been complete; the reports in FY04 and FY05 especially relied on this information to balance reported departmental performance assessments.

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

## *Executive Summary of Report*



*Richard R. Michaud  
City Administrator*

*City Administration, 300 Main Street,  
282-4191, Rmichaud@sacomaine.org*

In Fiscal Year 2011 (FY11), the city of Saco as an organization faced several key challenges that can be broadly described as managing with the ongoing financial situation facing cities and towns across the country. With property values flat or declining, with personal incomes flat or declining, with rising costs for most goods and services, and with corporate investment and growth on hold, financial resources are strained across all sectors of society.

How these issues impact the city of Saco can be understood by examining key fiscal issues faced by the city for the year:

- the use of undesignated fund balance to stabilize increases in property taxes while maintaining current city services;
- the need to obtain a bond to pave city roads rather than “pay as you go” through revenues from property taxes and other sources;
- unsold space in the city’s Industrial Parks (as well as empty store fronts in town);
- and the need for an upgrade for the Public Works facility that has been on hold for several years.

The use of undesignated fund balance to minimize increases in property taxes while maintaining service levels was a strategy adopted by the city for the last few years. What that means is that the city used some of the operating money saved from prior years and held aside in case of emergencies (its’ undesignated fund balance) to cover increases in expenses to run the city this year without substantially raising taxes, in order to deliver the same services citizens had in prior years. So, instead of increasing taxes at a time when residents and tax payers were under financial strains due to general economic conditions to cover real costs, the city instead used its savings account to help offset those costs. This was a reasonable short term strategy, but now the city faces a choice of eliminating services or reducing service levels, or increasing taxes (or some combination of changes in services and increased taxes), as it cannot continue to spend its savings and be considered a financially prudent organization.

Taxpayers voted for a bond to pave 20 of the city’s total 121 miles in FY11. Rather than raise taxes to cover the full cost in the year the paving was to happen (called “pay as you go”), the strategy used was to spread the cost out over time through a bond, which is like a loan. The result was a modest increase in the city’s long term debt (the costs of all the outstanding loans the city has taken out) instead of paying the full cost in this year. Concerns with continuing that strategy are twofold. The city will spend more in the long run with such debt, because of the interest due on the bond; and the city will only be able to have so much outstanding debt at any given time, just like a family can only have so much it owes in loans, and remain financially viable. Therefore, such loans must be carefully utilized. However, the need to maintain the city’s roads is clear to all: city staff, residents, visitors, and businesses, especially as the cost is greater the longer the need is put off. Striking a balance between paving and not paving, and how to pay for that activity is a challenge.



Similar to the paving issue is the need for improvements to the Public Works operations facility. The Public Works garage is a key piece of the city's maintenance infrastructure, for example where all city and school vehicles are repaired and stored, as well as where materials, such as gravel, road sand and salt, are stored. When improvements to infrastructure are put off, the cost to do the work increases, due to rising costs overall. As well, the costs are greater when the department must perform operations in a substandard environment, such as when leaks in the roof ruin supplies. However, unlike paving, which is readily apparent as a need throughout the community, it is harder for the benefits of a facility like the Public Works garage to be seen, understood, and prioritized over other similar projects.

As part of its economic development strategy undertaken several years ago, the city invested in land and built the business parks on Industrial Park Road and off Route 1 at Millbrook. Until the lots are sold, the city cannot recoup its investments. So, the city's cash is tied up in the projects instead of being available to do other projects. As few businesses are relocating or expanding in this economic climate, this has been an ongoing situation with negative impacts for the city.

Throughout this period of economic turbulence, the city of Saco remained active in addressing all the issues it faces, including those of a less direct financial nature: managing growth and improving communication with citizens, as discussed previously in this report.

Managing growth has been an ongoing challenge for the city – the Strategic Plan includes an entire goal dedicated to this concern, including a focus on sustainability, a growth concept that is broadly applied by the city's management. The city seized the opportunity created by low permit activity in FY11 to focus resources on updating the 12 year old Comprehensive Plan, and preparing an Economic Development Strategy that addresses current realities. The city also began work this year on updating the Strategic Plan. The stress is on the future and how best to balance growth with maintaining the city's valued rural character

In terms of communications, the city continues to publish its online newsletter, The Pepperrell Post, which has stable viewership and has been rated positively by citizens. As well, the city continues to work on getting timely information to citizens in easily accessible formats with emphasis on the website for reaching citizens.

Operationally, the city can report ongoing positive results towards achieving its core operational mission of excellence in delivery of city service, as the pages that follow will illustrate. These positive outcomes, both on the citywide and departmental levels, coupled with positive ratings by citizens over several years reflect well on the city organization.

In closing, the city continues to strive to develop satisfactory responses to all issues of concern, especially with managing costs, managing growth, and improving communication. While the City of Saco can report satisfactory service delivery results and citizen satisfaction assessments, the city recognizes and proactively plans for ongoing organizational improvement in all areas.

Respectfully submitted,



Richard R Michaud, City Administrator, City of Saco

# INFRASTRUCTURE AND CAPITAL DEVELOPMENT AND MAINTENANCE - The City is committed to maintaining and improving the City's infrastructure, facilities, and equipment by maintaining the existing infrastructure and planning for future needs.



What follows are additional significant accomplishments related to Infrastructure and Capital Development and Maintenance:

- Replaced 500' of sewer on Cleveland Street;
- Slip-lined and increased capacity on 950 feet of sewer on Oak St/Franklin Street;
- Replaced and increased capacity on 3 major cross culvers on Lafayette, Grant, Nye Streets;
- Constructed restroom facilities and boat pump out station at Camp Ellis Pier with state funding;
- 1600 feet of New Drain Line - Berry Road, Ferry Road, Hillview, Brenda Circle, and Wildwood;
- Upgraded Clark Street drainage to 18" pipe and installed a cross over structure to equalize water flow.

**PUBLIC WORKS DEPARTMENT GOAL:** The City goal for road maintenance is to maintain a pavement condition of satisfactory or above for 75% of the City's road network. A Satisfactory or above rating for a roadway requires a pavement condition index (PCI) of 71 to 100. *(For previous years the goal was to maintain a PCI rating of 80 or above for 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 75 (down from 80 in FY06 through FY10) , based on the RSMS scale, or above for 75% of the city's road network.

## **Condition Assessment- Process**

Every year Public Works analyze pavement conditions to help gauge the success of our road paving program. Inspections consist of measuring the extent and severity of 19 different types of pavement distress on each road segment. In FY 2009 the computer software and methods used for evaluating road surface conditions of public roadways was upgraded. The Road Surface Management System (RSMS) used in the past was replaced by a more advanced assessment and modeling software called MicroPAVER. The results in this report are based on the three years of MicroPAVER data the City now has.

City staff uses the inspection results to help separate each segment of our road network into one of the following 6 categories on the next page:

<p style="text-align: center;">Good (PCI = 86 to 100)</p>	<ul style="list-style-type: none"> <li>• <b>Pavement is newly constructed or resurfaced and shows very little if any signs of distress</b></li> <li>• <i>No maintenance needed</i></li> </ul>
<p style="text-align: center;">Satisfactory (PCI = 71 to 85)</p>	<ul style="list-style-type: none"> <li>• <b>Top layer of pavement is starting to show narrow cracks or spawling</b></li> <li>• <i>Preventative maintenance such as crack sealing</i></li> </ul>
<p style="text-align: center;">Fair (PCI = 56 to 70)</p>	<ul style="list-style-type: none"> <li>• <b>Pavement showing multiple signs of distress with cracking, wheel rutting, and ride quality issues</b></li> <li>• <i>Overlay of existing pavement or spot repairs</i></li> </ul>
<p style="text-align: center;">Poor (PCI = 41 to 55)</p>	<ul style="list-style-type: none"> <li>• <b>Distresses are progressing and cracks are widening due to water infiltration, poor ride quality</b></li> <li>• <i>Full pavement replacement to address severity</i></li> </ul>
<p style="text-align: center;">Very Poor (PCI = 26 to 40)</p>	<ul style="list-style-type: none"> <li>• <b>Entire roadway has multiple severe distresses. Ride quality effected by potholes and ponding water.</b></li> <li>• <i>Full pavement and some road gravel replacement</i></li> </ul>
<p style="text-align: center;">Serious or Failed (PCI = 0 to 25)</p>	<ul style="list-style-type: none"> <li>• <b>Pavement is broken up or missing in several areas. Very rough and difficult to drive.</b></li> <li>• <i>Full reconstruction of pavement and gravel</i></li> </ul>

**Condition Assessment- Results**

The FY11 condition assessment was completed near the end of a two year, \$2.3 million investment in the capital paving program. While the average PCI across the entire road system showed little change over the last three years (up from 78 to 80), the percentage of the road network that is rated *satisfactory or above* increased from 67% to 75% over the past three years. This means that 75% of Saco’s roadways do not require any capital paving treatments at this time.

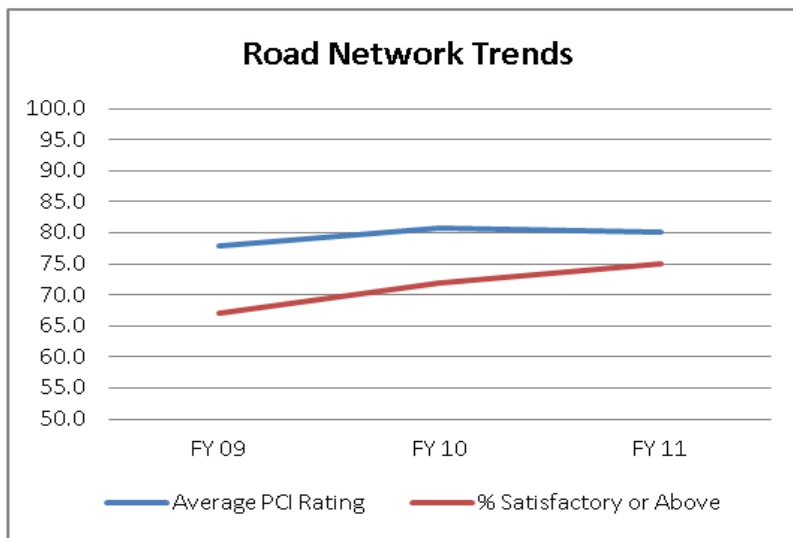


Figure 1

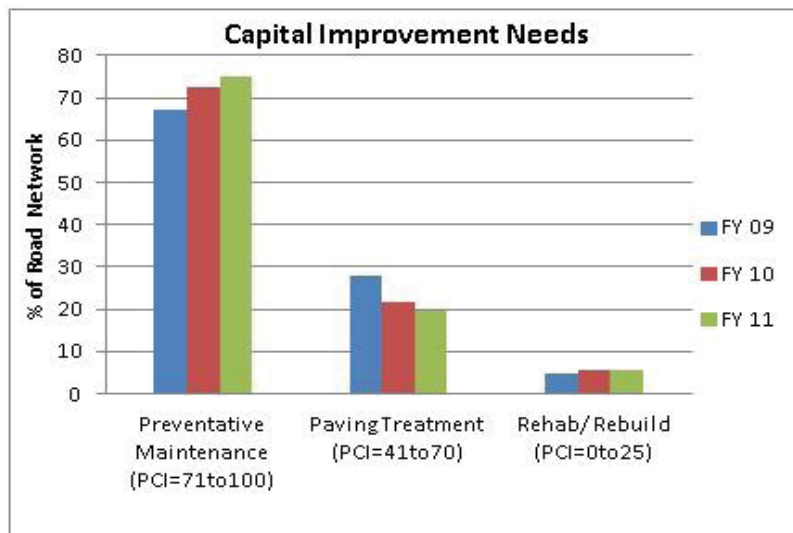


Figure 2

### Conclusions

The funding put into paving projects over that last few years at the state and local level has helped to reduce the backlog of maintenance needs that were accumulating. Now that 75% of the City's road network is rated at *satisfactory or above*, annual funding should be allotted to maintain that level. Doing so will allow for more pavement overlays and fewer of the costly rehabilitation projects moving forward.

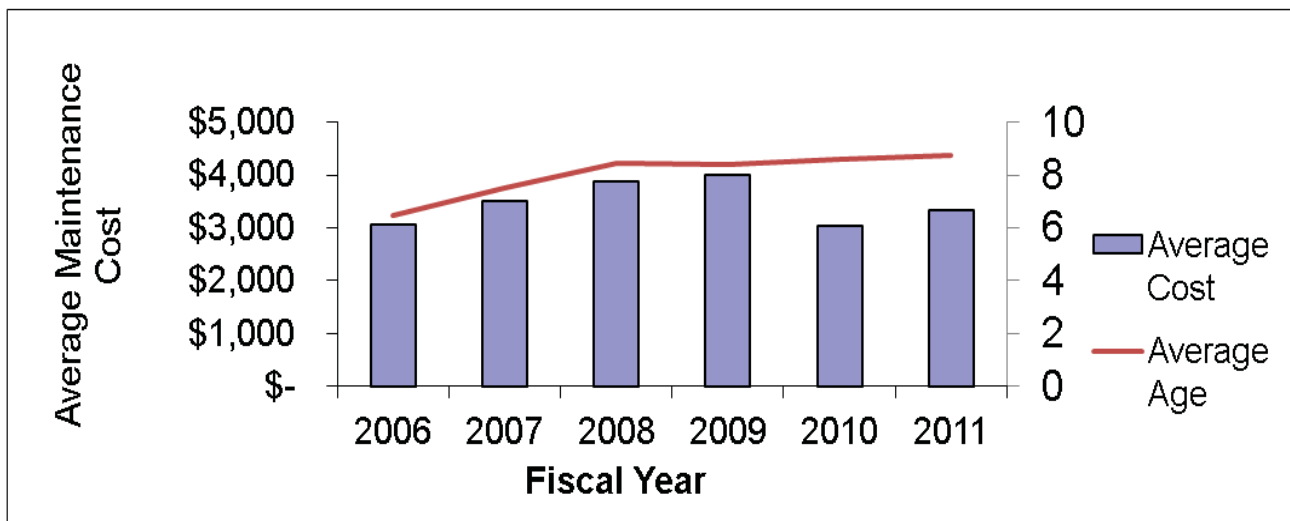
**PUBLIC WORKS GOAL:** To reduce annual vehicular maintenance costs by expanding and refining preventative maintenance programs and scheduled replacement of vehicles.



*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.

**FY 2011 CITY OF SACO AVERAGE ANNUAL MAINTENANCE COST PER VEHICLE:**



This chart represents the average cost of the entire fleet since FY 06. This chart again shows a slight increase in age in the fleet but a slight decrease in maintenance for FY10. This is in part due to a mild winter. Minimal repairs were done to trucks that were scheduled for replacement adding to the decrease in maintenance costs from FY 09 to FY 10. FY11 shows a slight increase in age as well as a slight increase in maintenance cost.

**PUBLIC WORKS GOAL:** 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 Council goal is a 75% recycling rate.

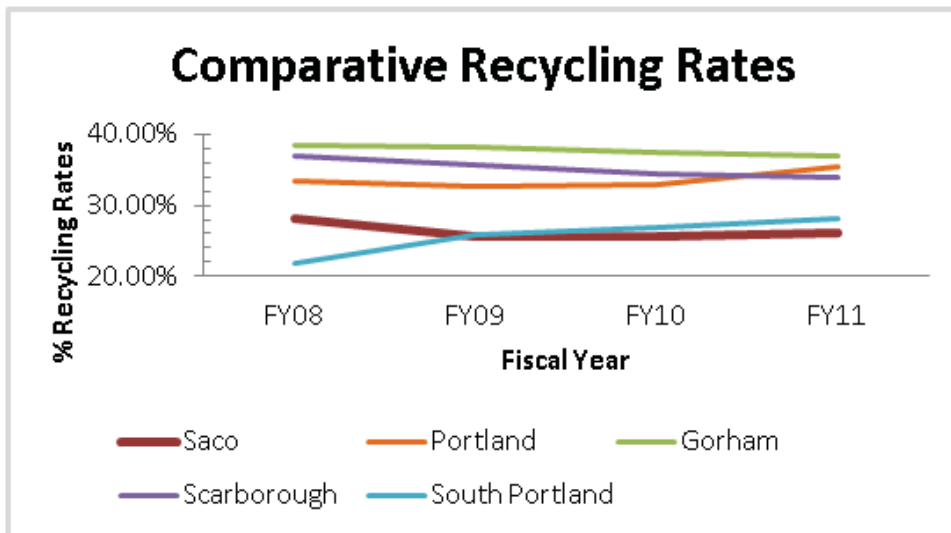


*The Recycling Program, the most visible example of the Public Works Departments execution of the above goal, brought both automation and simplification into the system in order to streamline the process, manage costs and achieve the desired result of reduction in garbage that needed to be disposed of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

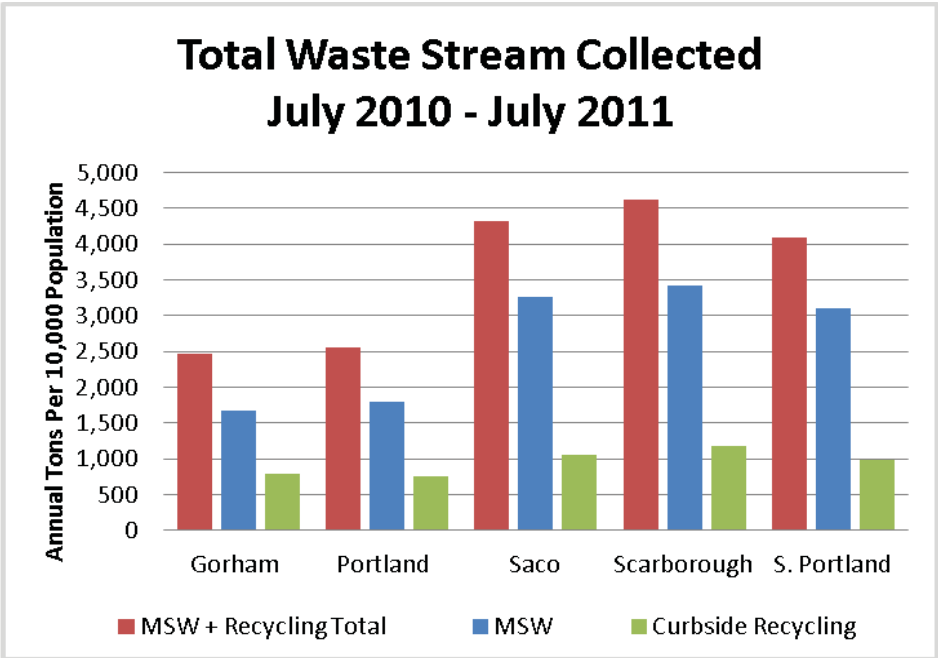


**PERFORMANCE DATA:** A reduction in per capita tonnage of solid waste and an increase in per capita recycling annually. Saco’s recycling rate for Fiscal Year 2011 (FY11) was 26.12%. That is a slight increase over last year’s 25.64%, but is indicative of a consistent level of recycling rates over the last 4 years. Comparing Saco’s unadjusted recycling rate numbers to our neighboring cities shows we are relatively low by comparison. Using this performance measure alone would indicate that our program is lagging behind that of our neighbors.

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



**Performance Benchmark based on tonnage per population:** However, if you look at the data from a different perspective, such as tonnage collected per 10,000 population, our program looks entirely different. The low totals of Municipal Solid Waste (MSW) and recycling in Portland and Gorham would indicate that a large amount of their MSW either goes to someplace other than Ecomaine or is disposed under a private contractor’s account. Both of these communities employ a “pay-per-bag” system. Saco, South Portland, and Scarborough all use the cart systems. All three of the cart system programs show a more effective recycling program than the pay per bag systems in terms of tons recycled per person.

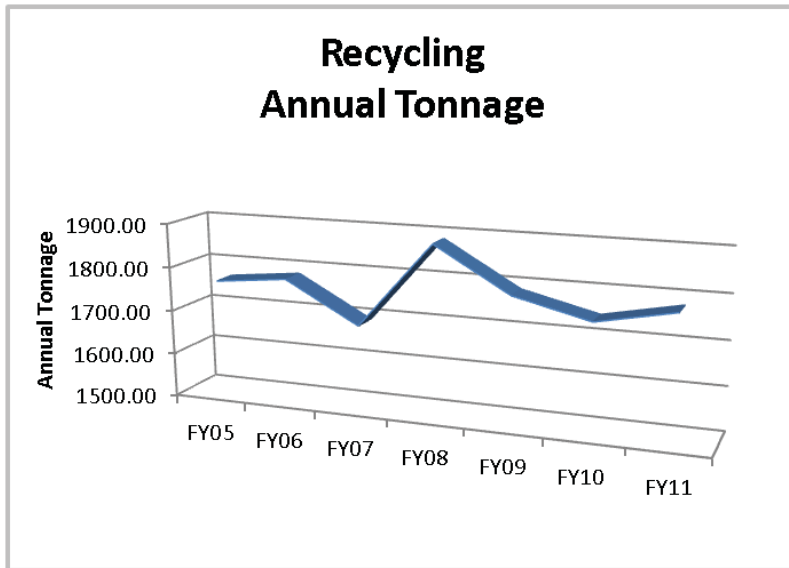


**With Saco's 10,000 population, our program looks entirely different.**

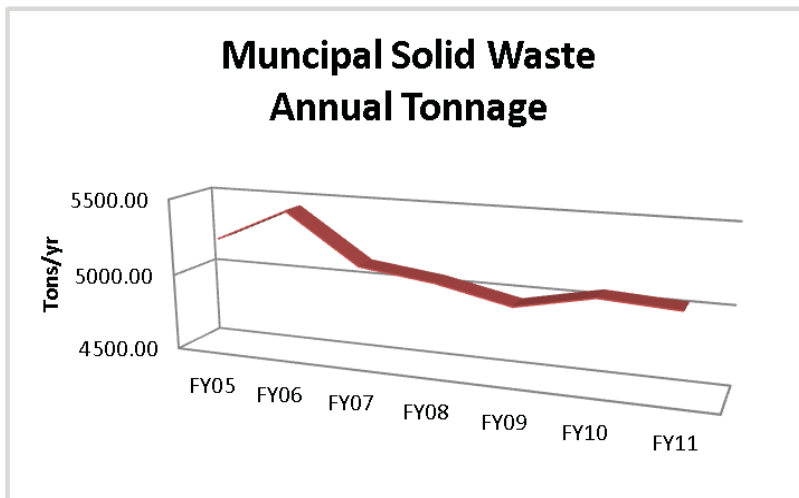
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**Historical Trends**

These graphs show the tonnage for both the recycling and the MSW program. The recycling tonnages are starting to move slowly back upwards toward the 2008 numbers. We believe that the when the economy is good the recycling rates creep up due to items being purchased that adds cardboard to the recycling. There is also a trend toward electronic media over magazines and newspapers that will depress the recycling numbers.



Although the MSW tonnages are trending upward, there were 112 and 119 occupancy permits issued in 2010 and 2011. The increase in tonnage can be attributed to the increase in households and is below the tonnage projections. Since 2009, the city has been addressing reducing the MSW tonnage by reducing the MSW container size from the 65 gallon container to the new standard issue 35 gallon container





**Conclusions and Recommendations:** The real goal is not to increase the recycling percentages, but to reduce the solid waste numbers through recycling. A better benchmark for Saco is to look at the tons of MSW produced per 10,000 population and compare that to the cart programs of Scarborough and South Portland. Looking at this data, Saco is second to Scarborough in tons recycled per population and second to South Portland in MSW produced.

Our recommendation is to replace the 65 gallon container with 35 gallon containers over the next 5 years as they wear out.

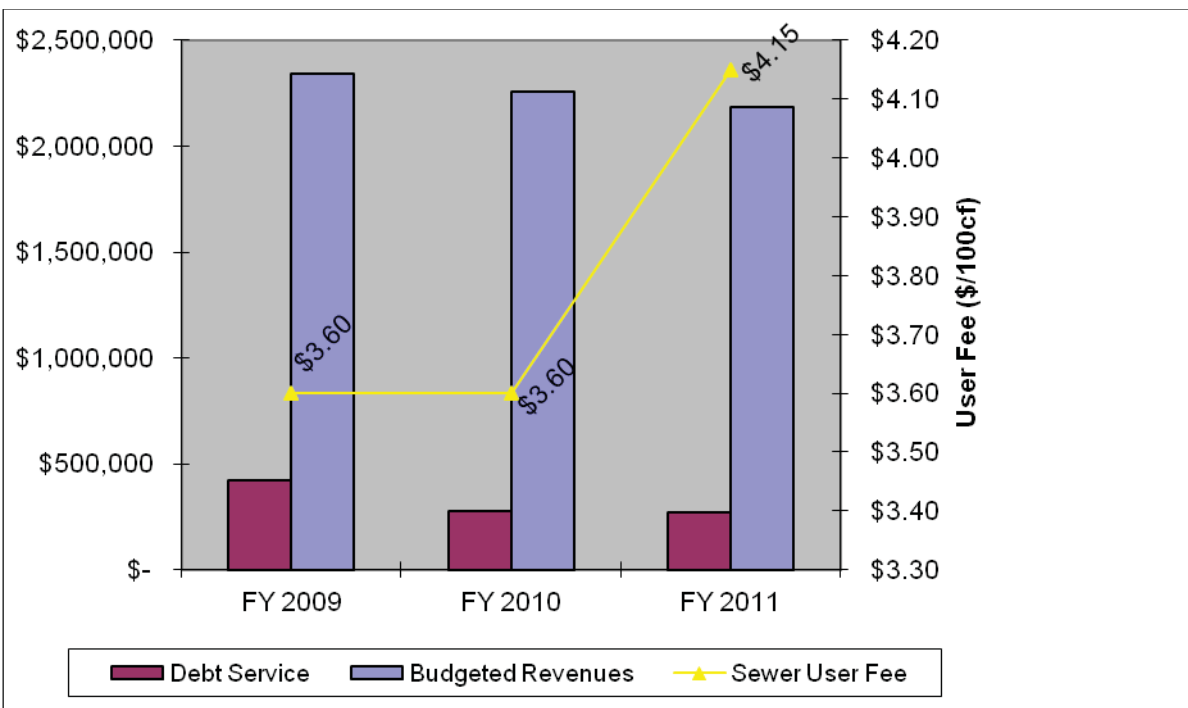
**WASTEWATER TREATMENT PLANT GOAL:** We will perform all services in a financially sound and responsible manner with sufficient resources to properly operate and fully maintain the wastewater system. We will continue to be guided by cost-of-service principles with regards to our rates, fees and charges, 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.*

In FY10, staff signed a 5 year contract with Nestle Waters North America, Inc., to treat all of the Hollis, Maine facilities wash-down water. This adds between \$50,000 and \$200,000 a year annually to the departments revenue stream without increasing staff time, helping to keep use rates low.

**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. The WWIP has been spending cash down to implement infrastructure improvements, and therefore the reserves are depleted. Future cost increases are planned to be smaller incremental changes, rather than flat for several years and then one large hike, in order to rebuild reserves.



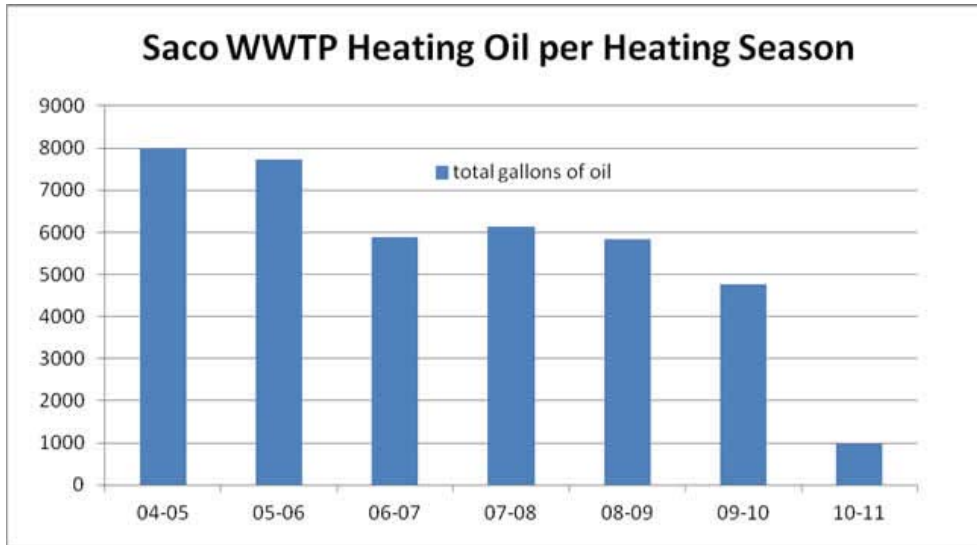
>>>>Data from Finance audited reports.

**WASTEWATER TREATMENT PLANT GOAL:** 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 the use of wind power; use of solar power; Installation of energy efficient equipment; and Use of geothermal heating.



This chart shows the 88% reduction in heating oil use at the Saco Wastewater Treatment Plant from the 2004-2005 heating season through the 2010-2011 heating season.

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						
YEAR	QUARTERLY USERS	MONTHLY USERS	SEASONAL USERS	FLAT RATE USERS	TOTAL USERS	FULL TIME EMPLOYEES *
FY06	4,014	232	148	145	4,539	12.4
FY07	4,029	233	147	146	4,555	12.4
FY08	4,118	236	145	151	4,650	12.4
FY09	4146	240	144	151	4681	12.4
FY10	4160	239	143	155	4697	12.4
FY11	4144	239	190	154	4727	12.4

>>Data from department records.

**GROWTH MANAGEMENT** - The city will encourage sustainable growth and development in appropriate areas while protecting natural resources and rural character, in order to maximize the efficient use of municipal services.



What follows are additional significant accomplishments related to Growth Management:

- Comprehensive Plan completed and adopted by City Council;
- Tri-community Transportation Plan completed;
- Economic Development Plan completed and adopted by City Council.

**CODE ENFORCEMENT GOAL:** 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 RE- SPONSE WITHIN 12 HRS OF INITIAL COMPLAINT	GOAL: CONDUCT PHYSICAL INSPEC- TION OF RELATED SITUATION WITHIN 24 HRS OF COMPLAINT	GOAL: TAKE RESOLU- TION ACTION WITH 48 HRS OF COMPLAINT
AVG RESPONSE TIME FY 06	4.5 HOURS	UNKNOWN *	18 HOURS
AVG RESPONSE TIME FY07	1.67 HOURS	UNKNOWN *	7 HOURS
AVG RESPONSE TIME FY08	2.0 HOURS	2.25 HOURS	5 HOURS
AVG RESPONSE TIME FY09	1.05 HOURS	1.92 HOURS	5 HOURS
AVG RESPONSE TIME FY10	1.08 HOURS	9.02 HOURS	23.1 HOURS
AVG RESPONSE TIME FY11	1.03 HOURS	3.75 HOURS	4.85 HOURS

\* DATA WAS NOT TRACKED UNTIL FY08

*FY11 REDUCED STAFFING LEVELS ADVERSELY IMPACTED RESPONSE TIMES BUT HAVE IMPROVED SINCE FY10*

>>> data from Department records.

**CODE ENFORCMENT GOAL:** To ensure 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
FY06	8.8 HOURS
FY07	3.75 HOURS
FY08	6.8 HOURS
FY09	4 HOURS
FY10	3.6 HOURS
FY11	3.6 HOURS

**CODE ENFORCMENT GOAL:** (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 FY11, all full time Code Enforcement Officers have maintained their State certification in land use regulation and, due to the recent promulgation of the new Maine Uniform Building and Energy Code, 7 new certifications were required and obtained by staff. These areas included Residential Building & Energy, Commercial Building & Energy, Residential Ventilation Standards, Commercial Ventilation Standards and Radon Mitigation Standards.
- The Code Enforcement Department Head has obtained and maintains National Certification as a Zoning Officer, Property Maintenance Inspector, Residential Building Inspector and Residential Energy Inspector and Plans Examiner.
- The Code Enforcement Office has maintained the City’s ISO rating for Building Code Effectiveness at a level 4 for both residential and commercial construction. The ISO has also awarded a Class 8 designation for Flood Insurance preparedness. (1=Highest rating, 10= lowest)

>> *Data from departmental records.*

**CODE ENFORCEMENT GOAL:** (New in 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
FY09	2 Residential Buildings	FY10	Demolished & Replaced	Met Target
FY09	2 Commercial Buildings	FY10	Demolished	Met Target
FY10	2 Residential Buildings	FY10	Demolished & Replaced	Met Target
FY10	2 Accessory Buildings	FY11	One Accessory Building Removed, one Pending	
FY10	2 Residential Buildings	FY11	One residential building removed, one pending	
FY11	3 Residential Buildings	FY11	Demolished without replacement	Met Target

**PLANNING DEPARTMENT GOAL:** Department will complete one major plan each calendar year, except for a year immediately following the completion of the Comprehensive Plan.



**PERFORMANCE DATA:**

<b>Plan</b>	<b>2000</b>	<b>02</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>08</b>	<b>09</b>	<b>10</b>	<b>11</b>
Comprehensive Plan	X									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		
Saco Housing Strategy									X	
Saco Economic Development Plan									X	
Three City Transportation Strategy									X	

**PLANNING DEPARTMENT GOAL:** 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.

Year	Conditional Use Applications Received	# 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%
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%
2010	4	4	100%	0	N/A
2011	5	2	100%	3	Did not report

**(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%
2010	6	6	100%	0	N/A
2011	17	10	100%	7	DID NOT REPORT



**PLANNING DEPARTMENT GOAL:** Department will complete at least one major, substantive set of ordinance revisions each calendar year.



**PERFORMANCE DATA:**

Ordinance	2000	01	02	03	04	05	06	07	08	09	10	11
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		X
B-3 Revisions											X	
Medical Marijuana Revisions											X	
Infill Amendments												X
Downtown Amendments												X

# ENVIRONMENTAL PROTECTION AND SUSTAINABLE DEVELOPMENT - The City will protect the environment and natural resources, and will employ the concept of sustainability in order to enhance the well being of future generations.



## What follows are additional significant accomplishments related to Environmental Protection and Sustainable Development:

- Installed 36 Light Emission Diodes (LED) retrofits on Main Street, Pepperell Square, and the Amtrak Station;
- Solar heating system of the Community Center gym completed with grant funding;
- Named Tree City USA by Nat'l Arbor Day Foundation.

**WASTEWATER TREATMENT PLANT GOAL:** 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.

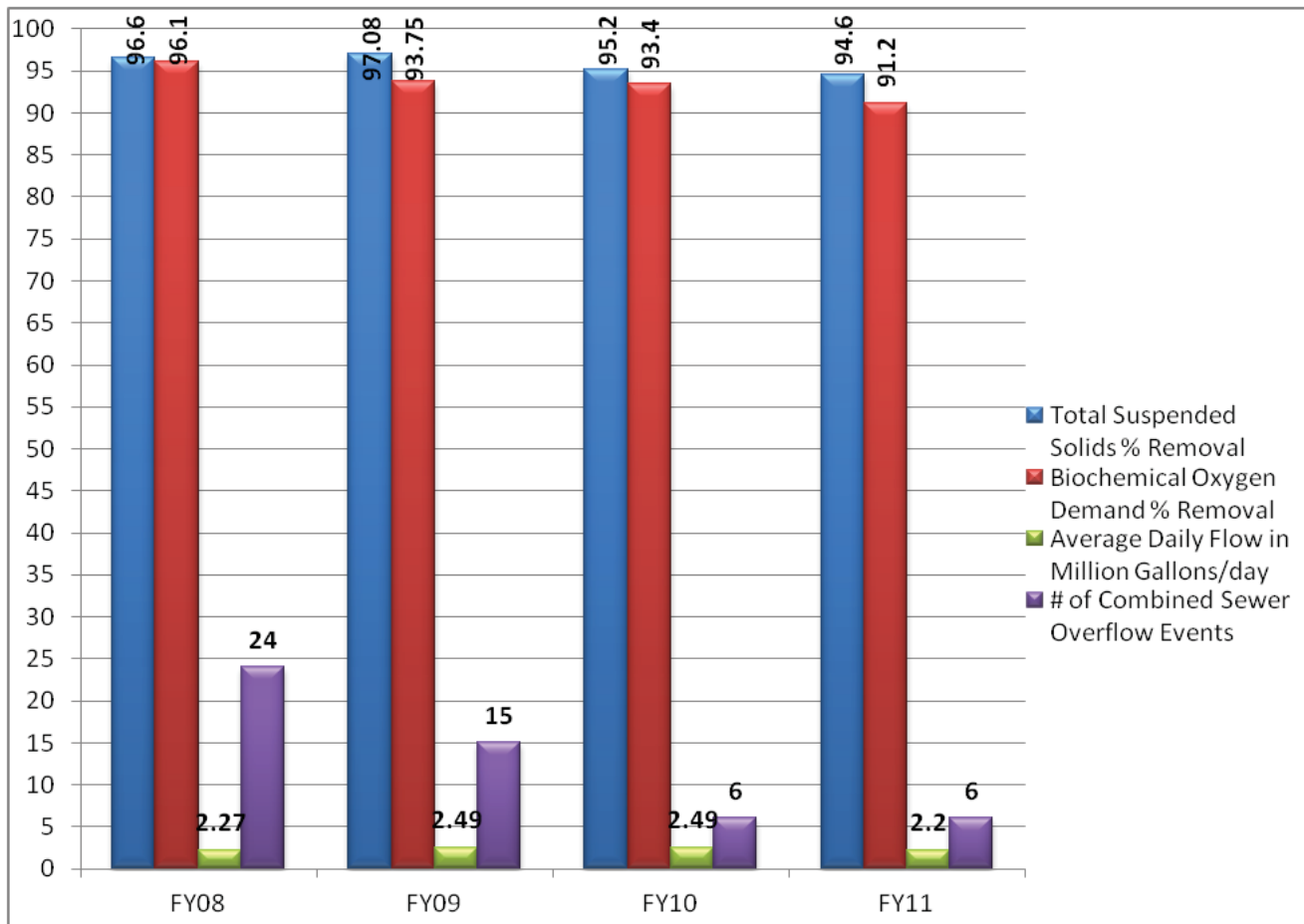
**(B)** A permit violation occurs when the quality of treated water as it leaves the system is substandard in any of several ways – the treated water has: a high level of total suspended solids (TSS), settleable solids (SS) or of biological oxygen demand (BOD); traces of fecal matter remaining; and/or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

VIOLATION DATA BY YEAR			
Fiscal Year	Violation Month	Violation Qty	Violation Type
FY06	May	1	TSS
	May	1	SS
FY07	None	None	None
FY08	None	None	None
FY09	None	None	None
FY10	July	2	1 BOD 1 TSS
	February	3	2 BOD 1 TSS
	March	1	BOD
FY11	October	1	Ph

**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.

# TECHNOLOGICAL INNOVATION AND IMPLEMENTATION - The City will develop and implement technologies to improve services.



What follows are additional significant accomplishments related to Technological Innovation and Implementation:

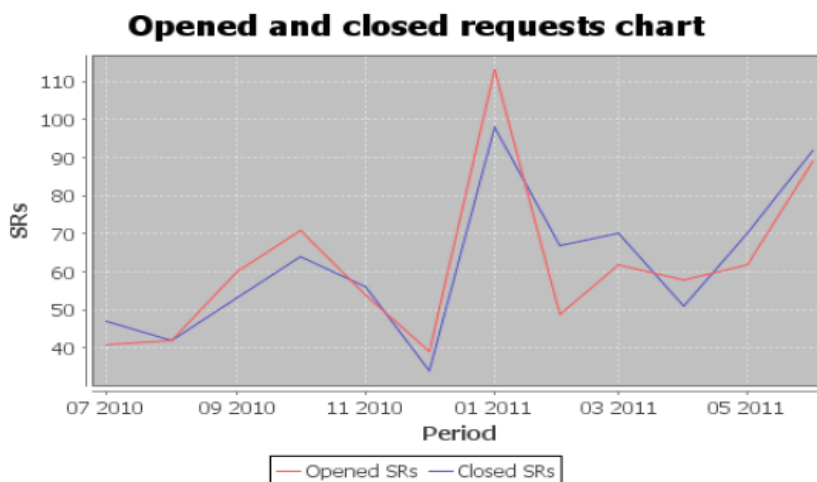
- Fiber optic network installed to reduce annual internet service provider costs;
- Changed telephone providers, reducing monthly costs and enhancing features;
- Implementation of online registration/payment software for our Recreation Programs.

**INFORMATION TECHNOLOGY GOAL:** To prioritize tickets and respond to the submitter accordingly.

*The IT Department utilizes a software-based helpdesk system to allow users (city staff as customers) to submit requests for service across numerous categories, including primarily projects, and high and low level maintenance. These service requests create helpdesk tickets, which are quite cyclical due to the busy seasons of many departments. The importance level of the helpdesk ticket indicated by the customer determines the priority and level of service performed. All helpdesk tickets are filtered automatically according to set rules and then addressed accordingly.*

**PERFORMANCE DATA:** (A) Helpdesk tickets for service will be cleared within a set time for all or a percent of requests, while helpdesk tickets for projects will be cleared by a set date for all or a percent of requests.

**FY11 Help Desk Ticket Data:**



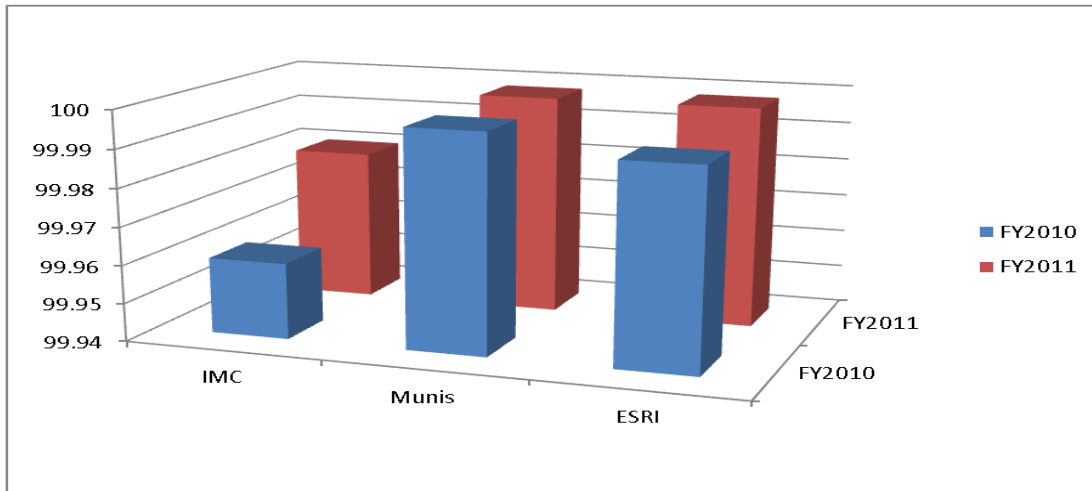
>>>>>>Data from department records; data tracking began in Nov. 2008, and FY10 data is included herein.

**INFORMATION TECHNOLOGY GOAL: To minimize computer downtime and maintain data integrity.**

*With several critical service applications running within the City, downtime has always been a major focus. System redundancy and reliable data replication have become the keys to the IT department's strategy. Many methods are used to help ensure the longevity of the data:*

- *Clustering of Servers ; Multiple location data backs ups and System State snapshots; and Notification services for IT staff for equipment failure*

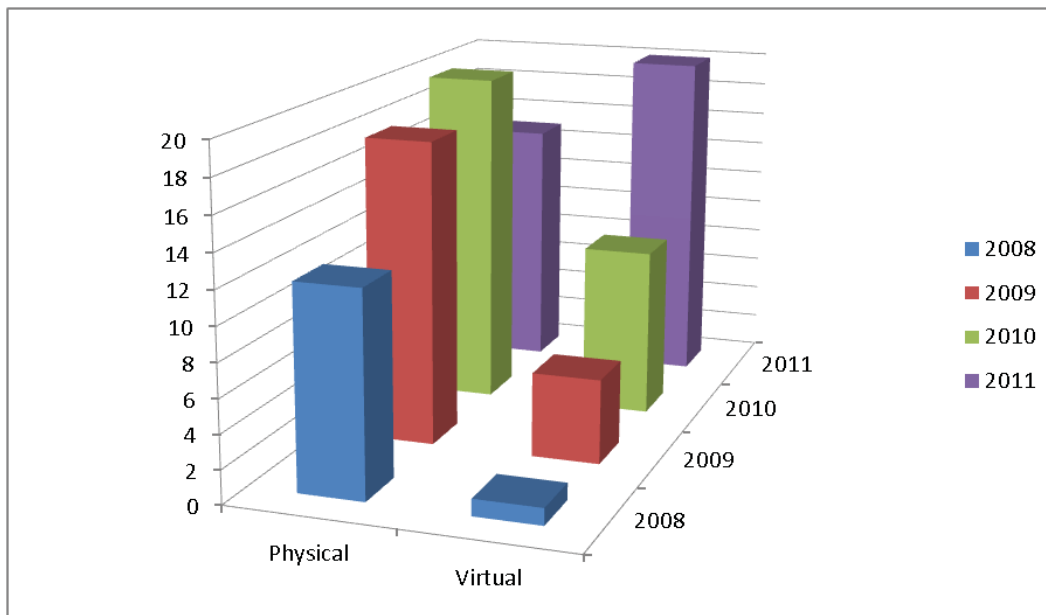
**PERFORMANCE DATA:** (A) To restore computer services to users within a set time in a certain percent of cases, except in catastrophic circumstances.



**INFORMATION TECHNOLOGY GOAL: Utilize Virtualization to reduce energy costs and capital expenditures**

*Virtualization of servers has allowed for greater flexibility by allowing moving critical services without service interruption; server virtualization also removes dependency on hardware, as well as allowing for images to be backed up, stored and accessed with relative ease.*

**PERFORMANCE DATA:** Conversion of all applicable physical servers to virtual machines thus reducing server capital costs and consumption of electricity.



**CITY CLERK GOAL:** 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: 36 volumes require no work at this time; of the remaining 22 volumes, 95% in FY11, or 21 volumes are fully restored (20 in FY10, 19 in FY09, 17 in FY07, 10 in FY06, and 15 in FY05).

*>>Data from actual count of books of Vital Records.*

**CITY CLERK GOAL:** 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 hours 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.*

*>>>data from records maintained for the State of Maine*

Clients Seen		Clients Qualified
FY06	121	106
FY07	148	130
FY08	136	123
FY09	251	217
FY10	250	222
FY11	286	239

**CITY CLERK GOAL:** 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 began in FY10 to use the new Community Center to hold elections, so all wards were processed in one location. The single location provided benefits (more streamlined process) but also challenges (traffic).*

**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
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 *
FY10	<2 minutes	1	0	Same day* *
FY11	<2 minutes	1	0	Same day ***

**\*Included 2 additional elections for new Regional School Unit and Budget Process; \*\*Included add'l election for local bond, \*\*\* Includes 1 add'l election for Regional School Unit budget validation.**

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

**Next Steps:** With the new Community Center as the sole location for Election Day voting in FY10 & FY11, the information for registering voters and where they were to vote was readily available to all poll workers, and made it easier for voters to be in the right place and issues handled efficiently. Parking and traffic issues have been addressed by adding additional signage and staff to monitor and actively direct traffic at the Franklin and North Street intersection during peak traffic periods and also at the facility, which kept traffic flowing smoothly. With the Presidential Election coming in November 2012, the city will be reassessing whether to continue with one polling locations.



**HUMAN RESOURCE INVESTMENT - The City recognizes that employees are a valuable resource that requires investment to ensure that staff will attain the knowledge, skills, and abilities necessary to meet community needs.**



**What follows are additional significant accomplishments related to Human Resource Investment:**

- **Municipal Literacy Project created and field tested with Thornton Academy and three other high schools. Expanding to 50 more high schools in 2012.**

**HUMAN RESOURCE GOAL:** 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. See total training cost data on next page:


**TOTAL TRAINING COSTS FY 2009– 2011**

	2009			2010			2011		
	Training Exp.	Personnel	% of Total	Training Exp.	Personnel	% of Total	Training Exp.	Personnel	% of Total
City Administration	\$3,044	\$246,027	1.24%	1,999.29	\$250,436	0.80%	2,989.35	\$ 256,988	1.16%
Finance	\$2,684	\$278,519	0.96%	5,661.00	\$288,178	1.96%	6,457.17	\$ 286,021	2.26%
Technology	\$10,627	\$117,502	9.04%	4,104.75	\$94,774	4.33%	3,379.50	\$ 120,981	2.79%
City Clerk	\$1,812	\$133,686	1.36%	455.39	\$ 135,590	0.34%	1,271.53	\$ 135,319	0.94%
Assessing	\$454	\$138,127	0.33%	968.47	\$137,472	0.70%	230.00	\$ 138,480	0.17%
Inspection	\$1,154	\$227,623	0.51%	1,770.20	\$211,081	0.84%	2,125.13	\$ 188,180	1.13%
Planning/ Development	\$1,740	\$192,103	0.91%	207.00	\$198,423	0.10%	1,150.00	\$ 202,944	0.57%
Police	\$21,290	\$2,668,195	0.80%	18,994.02	\$2,691,487	0.71%	20,573.78	\$ 2,760,387	0.75%
Fire	\$13,646	\$2,036,900	0.66%	14,741.72	\$2,079,772	0.71%	26,776.77	\$ 2,082,596	1.29%
Public Works	\$11,055	\$1,584,784	0.70%	8,268.84	\$1,550,773	0.53%	5,330.49	\$ 1,623,103	0.33%
Parks & Recreation	\$460	\$171,825	0.06%	2,112.46	\$ 786,226	0.27%	2,603.30	\$ 867,136	0.30%
Wastewater Treatment	\$3,656	\$696,425	0.52%	3,028.90	\$493,715	0.61%	2,710.00	\$ 656,839	0.41%
<b>TOTAL</b>	<b>\$71,440.00</b>	<b>\$9,037,724.</b>	<b>0.79%</b>	<b>\$62,312.04</b>	<b>\$8,917,928</b>	<b>0.70%</b>	<b>\$75,597.02</b>	<b>\$9,318,975</b>	<b>0.81%</b>
At 3% of total personnel	\$272,131.74			267,537.85			\$279,569.24		
Add'l resources needed	\$199,691.74			205,225.81			\$203,972.22		

*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 \$203,972 for a total expense of \$279,569, 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.

**HUMAN RESOURCE GOAL:** 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
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%
2010	12	161.5	7.43%
2011	13	164	7.92%

In FY11, the City missed its 5% goal, as it did in FY10. Of the 13 total employees who left, 3 were due to relocations, 3 were due to disciplinary actions, and 4 were retirements; there were 3 voluntary resignations. The extremely stressful budgetary process of the past year strongly impacted employee morale, which also is reflected in the numbers and continues to affect employee retention. The City expects the retirement trend to continue, as well as resignations due to relocations. Efforts to address morale need to be undertaken in the coming year.

**>>>>Data from personnel records.**

**HUMAN RESOURCE DEPARTMENT GOAL:** 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
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
2010	6	161.5	3.71
2011	15	164	9.20

*Of the 15 injuries for the year, the majority are preventable. Improper lifting, slips/falls and problems related to computer use are the primary issues. During the year, the Safety and Wellness Committee began to research approaches to address this growing issue, including employee training and incentive programs.*

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

*The employee survey is conducted every year to gauge employee satisfaction. The survey is done each December, and employees are asked to look back to the past year as they consider the questions presented. For FY11, a new survey was introduced that was adopted from another municipal organization and adapted for Saco's use. The focus of the research was to probe employees on issues more aligned with Saco's operations and strategic direction.*

*For FY11, approximately 75% of 164 employees completed the survey. This participation rate is much improved over the prior year, when only 48% of employees responded. FY10 results, given Saco's small size, are not highly meaningful as noted in last year's report. FY11 data is more reliable. Results will be shared with all employees this year for the first time in many departments, as well as with department heads, as in the past. Action plans based on the results also are planned.*

For FY11 the scale is : 1 = very dissatisfied and 6 = very satisfied (previously, the scale was 1= very dissatisfied and 5= very satisfied).

<b><u>EMPLOYEE SURVEY RESULTS</u></b>							
<b>DATE</b>	<b>01/2004</b>	<b>01/2005</b>	<b>12/2007</b>	<b>12/2008</b>	<b>12/2009</b>	<b>12/2010</b>	<b>12/2011</b>
<b>DEPARTMENT</b>	<b>RESULTS</b>	<b>RESULTS</b>	<b>RESULTS</b>	<b>RESULTS</b>	<b>RESULTS</b>	<b>RESULTS (1-6)</b>	<b>RESULTS (1-6)</b>
<b>DEPARTMENT HEADS</b>	4.4	4.8	4.8	4.8	4.15	5.36	5.38
<b>PUBLIC WORKS</b>	4.5	4.0	3.4	3.3	3.29	4.86	4.86
<b>ASSESSING</b>	2.8	4.0	4.5	4.5	3.5	5.0	6.0
<b>FINANCE</b>	4.0	4.7	4.5	4.2	4.75	5.13	5.2
<b>BUILDING &amp; INSPECTION</b>	4.0	3.0	4.8	4.4	3.75	5.33	5.0
<b>PLANNING &amp; DEVELOPMENT</b>	4.0	5.0	3.5	3.5	4.0	5.0	5.0
<b>PARKS &amp; RECREATION</b>	4.0	4.3	4.0	4.1	3.3	3.6	4.77
<b>WASTEWATER PLANT</b>	3.5	3.6	3.6	3.8	3.57	4.43	5.62
<b>CLERK</b>	3.0	3.6	4.8	2.0	5.0	6.0	6.0
<b>FIRE</b>	3.9	4.1	3.8	3.9	3.45	5.4	4.72
<b>POLICE</b>	4.0	3.5	3.5	2.9	3.5	4.58	4.56
<b>INFORMATION TECH</b>					5.0	6.0	5.0

>>>>Data from employee surveys administered by Human Resources.

**TRACKING PERFORMANCE DATA AND REPORTING:** EACH YEAR THE CITY PUBLISHES A Performance Measurement Report on operational efficiencies and is completed in December of each year and posted to the city's website within that same month.

<b><u>PERFORMANCE MEASUREMENT REPORT</u></b>		
<b>FY</b>	<b>DATE SUBMITTED &amp; POSTED TO WEB</b>	<b>AGA'S CERTIFICATE OF EXCELLENCE AWARD</b>
2011	12/30/11	PENDING
2010	12/31/10	YES
2009	12/31/09	YES
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

# LEISURE SERVICES INVESTMENT –The City understands the need for recreational and cultural opportunities for its citizens’ and will continue to explore, upgrade, and develop new outlets to meet these needs.



What follows are additional significant accomplishments related to Leisure Services Investment:

- Began construction of Saco portion of the Eastern Trail;
- Installed .5 miles of sidewalk on Bayview Road.

**PARKS & RECREATION GOAL:** 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	2006	2007	2008	2009	2010	2011
Pre	9	10	12	15	16	17
Youth	33	35	36	35	36	37
Teen	18	19	19	18	18	20
Adult	9	9	9	9	9	9
Seniors *	3	3	5	9	10	10
<b>TOTAL **</b>	<b>72</b>	<b>76</b>	<b>81</b>	<b>86</b>	<b>89</b>	<b>93</b>

>>>>Data from department records.

*\*does not include activities in the senior center*

The Parks & Recreation Department has implemented a new web based software for program registration and payments. This web based application in addition to providing the department with much better tracking and financial information for all programs also provides a robust web site which is easily modified to meet changing needs of the department to provide information to its participants. The Department also utilizes Facebook to allow for participant contact in real time for time sensitive information dissemination.

**PARKS & RECREATION GOAL:** 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) and to add a number of scholarship funding from outside sources (future goal).

**CITY OF SACO PROGRAM COMPARISON COSTS FOR SURROUNDING COMMUNITIES**

Programs ↓	Saco 11 Current Year	Saco 10 Last Year	Biddeford 11 Current Fee	Scarborough 11 Current Fee	YMCA 11 Current Fee	Kennebunk 11 Current Fee
Summer day camp	\$795/ 9 weeks	\$750/10 weeks	\$730	\$1,300 (8 wks)	\$1350/ 10 weeks	\$690/ 8 weeks
Weekly	\$99	\$95	\$95	\$220	\$135	N/A
Fall Soccer	\$38	\$35	\$42	\$50	\$55	\$55
Pre-School Program	\$2/visit	\$2./visit	N/A	\$105 wk	N/A	N/A
Before School Care	\$6/day	\$6./day	N/A	\$185/ mo	\$30 wk	N/A
After School Care	\$12/ day	\$12/day	N/A	\$330/ mo	\$65/ wk	N/A
Vacation Camp	\$24/ day	\$24/day	\$90 wk	\$150/wk	\$30/ day	\$24 to \$36/ day
Basketball	\$38	\$35	\$42	\$50	\$55	\$30 - \$40
Travel Basketball	\$115	\$115	\$42	N/A	N/A	\$85
Men's Basketball	\$2 /visit	\$2/ visit	\$2/ visit	\$3/ visit	N/A	\$2/ visit
Co-ed Volleyball	\$2/visit	\$2/ visit	\$2	\$3/ visit	N/A	\$2
Tennis	\$38	\$35	\$40	\$90	N/A	\$60
T-Ball	\$38	\$35	N/A	\$50	N/A	N/A

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

*Adding scholarship funding from outside sources enhances programs offered by making them available to those participants who cannot pay the full fee. Donors are 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.

FY	Total Parks & Recreation Budget	Recreation Budget Estimated	Recreation Revenues*	Revenues % of Total P & R Budget	Revenues % of Recreation Budget
2006	\$612,822.00	\$281,898.00	\$181,065.86	29.55%	64.23%
2007	\$715,131.00	\$330,142.00	\$278,313.00	38.92%	84.30%
2008	\$894,989.00	\$427,595.00	\$409,685.00	46.89%	95.81%
2009	\$1,071,212.00	\$566,028.00	\$527,326.00	49.22%	93.16%
2010	\$1,105,116.00	\$570,240.00	\$592,788.00	53.64%	103.95%
2011	\$1,227,044.00	\$658,063.00	\$601,506.00	49.02%	91.41%

>>>>Data from Finance audited reports. \* Revenues reflect fee waivers given to citizens who met financial guidelines, therefore, revenues are understated. Saco Parks and Recreation administered \$33,000 in fee waivers in FY11.

**PARKS AND RECREATION GOAL:** To assure continued maintenance, expansion and procurement of Parks & Recreation facilities, both active and passive.

*The Parks & Recreation Department has to anticipate both new demand and continually evaluate and refine its ongoing operations in order to meet Saco's needs as it continues to grow and change.*

**PERFORMANCE DATA:** To provide safe, clean and aesthetically pleasing facilities in order to: maintain and/or meet the growing needs and demands of the community; and increase the number of passive and active facilities maintained by the Department; and increase the use of existing facilities.

*See next page for facilities listings.*

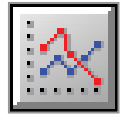


<i>Facility Name</i>	<i>Maintained 2007</i>	<i>Maintained 2008</i>	<i>Maintained 2009</i>	<i>Maintained 2010</i>	<i>Maintained 2011</i>
75 Franklin Street (Community Center)	YES	YES	YES	YES	YES
80 Common Street (Community Center) grounds	YES	YES	NO	YES	YES
School Street Maintenance Building (grounds)	YES	YES	NO	YES	YES
Front Street Parks Maintenance Area	YES	YES	NO	NO	NO
Pepperell Park	YES	YES	YES	YES	YES
Front Street Boat Ramp	YES	YES	YES	YES	YES
Riverfront Park	YES	YES	YES	YES	YES
Cataract Substation Park	YES	YES	YES	YES	YES
Jubilee Park	YES	YES	YES	YES	YES
Haley Park	YES	YES	YES	YES	YES
Eastman Park	YES	YES	YES	YES	YES
Joe Riley Park	YES	YES	YES	YES	YES
Diamond Riverside Park	YES	YES	YES	YES	YES
Plymouth Recreation Area	YES	YES	YES	YES	YES
Memorial Field	YES	YES	YES	YES	YES
Dyer Library and Saco Museum	YES	YES	YES	YES	YES
Young School Recreation Area	YES	YES	YES	YES	YES
Shadagee Woods Recreation Area	YES	YES	YES	YES	YES
Ryan Farms Recreation Area	YES	YES	YES	YES	YES
Saco Middle School Recreation Area	YES	YES	YES	YES	YES
Boothby Park	YES	YES	YES	YES	YES
Saco Landfill Recreation Area	YES 8 ACRES	Yes 13 ACRES	YES 15 ACRES	YES 20 ACRES	YES 20 ACRES
Hillview Heights Tot Lot	YES	YES	YES	YES	YES
Thornton Academy Baseball and Softball field lining	YES	YES	YES	YES	YES
Mowing all pump stations, PD, City Hall and DPW	YES	YES	YES	YES	YES
Brookside II (Bruno Circle)	YES	YES	YES	YES	YES
Train Station	YES	YES	YES	YES	YES
Horton Woods	NO	NO	YES	YES	YES
Sandy Bottom	NO	NO	YES	YES	YES
Prentiss Farm	NO	NO	YES	YES	YES
Perkins Parcel	NO	NO	YES	YES	YES
Cascade Falls	NO	NO	YES	YES	YES
River Walk Trail	NO	NO	YES	YES	YES
Strawberry Fields				YES	YES
Spring Hill Industrial Park				YES	YES
Patterson Parcel				YES	YES
North Street Fire Station					YES

**>>>>Data from department records.**

\*The following standards of maintenance apply to Saco's municipal holdings of over 143 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. *Total acreage is 669.81 acres, Maintained acreage is 143.43 and new acres for FY11 is 9 acres.*

# MEETING THE FINANCIAL NEEDS FOR CITY SERVICES: - The City will support and adequately plan for the financial needs of the community.

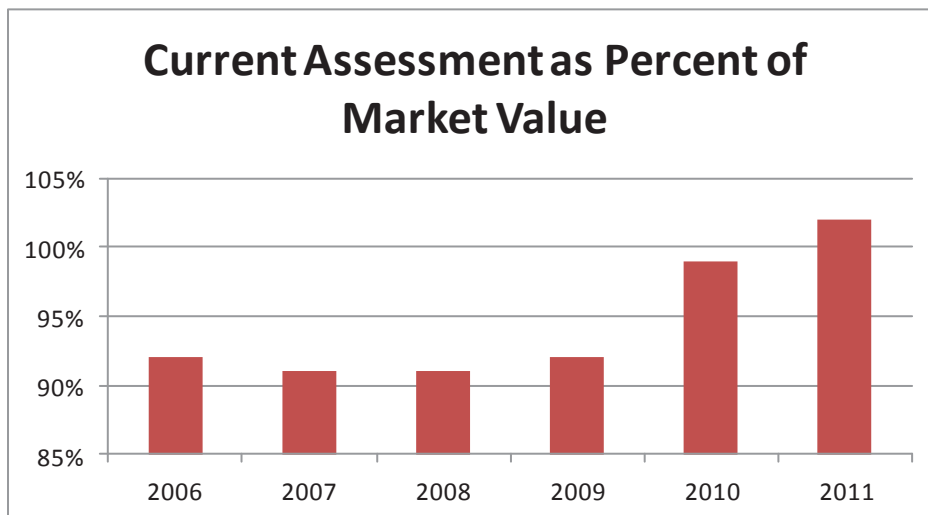


**ASSESSING DEPARTMENT GOAL:** Each assessment cycle will be at 90-100% of current market value with a quality rating of less than 10.

*Currently, property values in Saco are assessed at approximately 102% of the current or real market value. A range approaching 110% 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.*

**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.*

<b>STATE ANNUAL AUDIT QUALITY RATINGS</b>	
FY 2006	9.6
FY 2007	10.09
FY 2008	10.04
FY 2009	10
FY 2010	9
FY 2011	9 (EST)
CURRENT—BIDDEFORD	10
CURRENT—SCARBOROUGH	8

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

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

<b>YEAR</b>	<b>PERCENT MARKET VALUE</b>	<b>VALUATION INQUIRIES RECEIVED</b>	<b>NUMBER OF VALUATION APPEALS</b>	<b>APPEALS UPHELD</b>
2006	92%	4	0	0
2007	91%	10	0	0
2008	91%	35	0	0
2009	92%	5	1	0
2010	99%	3	3	0
2011	102%	3	3	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.*

## Assessing Continued

(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; in 2010, all commercial properties in the industrial park were reviewed.*

**FINANCE DEPARTMENT GOAL:** 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 was completed late.**

	<b>FY 09</b>	<b>FY 08</b>	<b>FY 07</b>	<b>FY 06</b>	<b>FY 05</b>	<b>FY 04</b>
% 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. Further data on this measure will be available in Spring 2012 if plans to conduct a new citizen survey are implemented.*

*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..*

**FINANCE DEPARTMENT GOAL:** To assure that all city vendors are being paid timely through the city's accounts payable (AP) 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.

	FY2011		FY2010		FY2009		FY2008		FY2007		FY2006	
	#INV	%PAID	#INV	%PAID	#INV	%PAID	#INV	%PAID	#INV	%PAID	#INV	%PAID
<b>PAID WITHIN</b>												
<b>0-9 DAYS</b>	6,577	51%	5,465	42%	4,068	35%	3,078	30%	4,281	39%	1,690	17%
<b>10-20 DAYS</b>	3,356	26%	3,491	27%	3,014	26%	2,586	25%	3,171	29%	3,720	38%
<b>TOTAL W/IN TARGET</b>	9,933	77%	8,956	69%	7,082	61%	5,664	55%	7,452	69%	5,410	56%
<b>ALL OTHERS</b>	2,891	23%	4,127	31%	4,469	39%	4,663	45%	3,419	31%	4,295	44%
<b>TOTALS</b>	12,824	100%	13,083	100%	11,551	100%	10,327	100%	10,871	100%	9,705	100%

Of the 23% of invoices paid after 20 days (that did not meet target), a significant percent was due to missing or delayed paperwork from other departments. Although purchase credit cards (P-cards) were implemented some time ago to streamline AP, there has been a significant increase in AP volume over time.

**FINANCE DEPARTMENT GOAL:** 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.*

<b>COMPREHENSIVE ANNUAL FINANCIAL REPORT</b>		
<b>FISCAL YEAR ENDING</b>	<b>DATE SUBMITTED</b>	<b>AWARD RECEIVED</b>
JUNE 30, 2011	12/28/2011	PENDING
JUNE 30, 2010	12/21/2010	YES
JUNE 30, 2009	05/19/2010	YES
JUNE 30, 2008	NOT COMPLETED	NO
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

**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.

<b>DISTINGUISHED BUDGET PRESENTATION</b>			
<b>FISCAL YEAR</b>	<b>DATE COUNCIL APPROVED</b>	<b>DATE SUBMITTED</b>	<b>AWARD RECEIVED</b>
2011	NOT SUBMITTED	N/A	NO
2010	NOT SUBMITTED	N/A	NO
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

**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.

**FINANCE DEPARTMENT GOAL:** 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.

<u>Year</u>	<u>Bond Rating</u>
1938	A
1979	BBB
1982	BBB
1989	BBB+
1993	A-
2001	A+
2004	AA-
2007	AA-
2010	AA-
2011	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:

<b>Revenues per Capita</b>	<u>Net Operating Revenues</u> Population	<u>6/30/11</u>	\$ 36,544,468	\$ 1,977
			18,482	
(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>6/30/10</u>	\$ 36,141,416	\$ 2,148
			16,822	
		<u>6/30/09</u>	\$ 45,831,639	\$ 2,725
			16,822	

Trend is **positive** in FY11 as net operating revenues per capita have decreased over this 3 year period. At the end of FY09, the Saco Schools broke off into an RSU and are no longer part of the City. A warning trend would be decreasing net operating revenues per capita; however, with the school no longer part of the City it is showing a false decrease.

<b>Intergovernmental Revenues</b>	<u>Intergovernmental Operating Revenues</u> Gross Operating Revenues	<u>6/30/11</u>	\$ 2,016,722	5.52%
			\$ 36,544,468	
(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>6/30/10</u>	\$ 2,087,551	5.78%
			\$ 36,141,416	
		<u>6/30/09</u>	\$ 13,391,276	29.22%
			\$ 45,831,639	

Trend is slightly **negative** as intergovernmental revenues as a percentage of gross operating revenues decreased from 2010 to 2011. This is reflective of the fact that the school intergovernmental revenues are no longer included in the City's intergovernmental revenue. For the City the intergovernmental revenue has remained steady.

<b>Property Tax Revenues</b>	Property Tax Revenues	<u>6/30/11</u>	\$ 32,219,898	\$ 32,219,898
(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>6/30/10</u>	\$ 28,265,095	\$ 28,265,095
		<u>6/30/09</u>	\$ 27,537,071	\$ 27,537,071

Trend is **positive** with an increase in property tax revenues from 2010 to 2011, there was a \$0.60 mil rate increase in 2011. A warning trend would be decreasing property tax revenues.

<b>Uncollected Property Taxes</b>	<u>Uncollected Property Taxes</u> Net Property Tax Levy	<u>6/30/11</u>	\$ 1,669,598	5.18%
			\$ 32,219,898	
(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>6/30/10</u>	\$ 1,584,414	5.61%
			\$ 28,265,095	
		<u>6/30/09</u>	\$ 1,302,921	4.73%
			\$ 27,537,071	

Trend is **positive** as the percentage of uncollected property taxes as a percentage of the net property tax levy has decreased over this period.



<b><u>Expenditures per Capita</u></b>	<b><u>Net Operating Expenditures</u></b>	<b><u>6/30/11</u></b>	
		\$ 37,827,112	\$ 2,047
	Population	18,482	
 (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.)			
		<b><u>6/30/10</u></b>	
		\$ 35,557,868	\$ 2,114
		16,822	
		<b><u>6/30/09</u></b>	
		\$ 46,499,536	\$ 2,764
		16,822	

Trend is **negative** as this has been increasing consistently over the last 3 years. The large difference for 2010 has to do with the schools breaking off into the RSU. We no longer show their expenses as part of the City.

<b><u>Employees per Capita</u></b>	<b><u>Total municipal employees</u></b>	<b><u>6/30/11</u></b>	
		164	0.0089
	Population	18,482	
 (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.)			
		<b><u>6/30/10</u></b>	
		164	0.0097
		16,822	
		<b><u>6/30/09</u></b>	
		164	0.0097
		16,822	

Trend is neutral as the number has remained consistent over the last 3 years. City staffing remains below comparable communities. Over the last 10 years, the City has increase population by 1,660, and we have been able to increase services.

<b><u>Fringe Benefits</u></b>	<b><u>Fringe Benefit Expenditures</u></b>	<b><u>6/30/11</u></b>	
		\$ 2,683,197	30.79%
	Salaries and Wages	\$ 8,715,706	
 (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.)			
		<b><u>6/30/10</u></b>	
		\$ 2,617,393	32.94%
		\$ 7,945,873	
		<b><u>6/30/09</u></b>	
		\$ 2,653,214	33.66%
		\$ 7,882,233	

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 expeditures as a percentage of salaries and wages.

<b><u>Fund Balances</u></b>	<b><u>Unassigned Fund Balances</u></b>	<b><u>6/30/11</u></b>	
		\$ 2,490,579	6.82%
	Net Operating Revenues	\$ 36,544,468	
 (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.)			
		<b><u>6/30/10</u></b>	
		\$ 2,088,590	5.78%
		\$ 36,141,416	
		<b><u>6/30/09</u></b>	
		\$ 2,113,393	4.61%
		\$ 45,831,639	

Trend appears to be **positive** as percentage has increased 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.

<b>Liquidity</b>	<u>Cash and Short Term Investments</u>	<u>6/30/11</u>	
		\$ 916,857	8.37%
	Current Liabilities	\$ 10,947,602	

(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>6/30/10</u>	
\$	9,066,709	50.58%
\$	17,926,954	
	<u>6/30/09</u>	
\$	4,205,980	50.22%
\$	8,375,818	

Trend is **negative** from 2010 to 2011. The City knew cash was going to be low at the end of FY11, due to a few capital projects in process. A warning trend is a decreasing amount of cash and short term investments as a percentage of current liabilities.

<b>Current Liabilities</b>	<u>Current Liabilities</u>	<u>6/30/11</u>	
		\$ 10,947,602	29.96%
	Net Operating Revenues	\$ 36,544,468	

(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>6/30/10</u>	
\$	17,926,954	49.60%
\$	36,141,416	
	<u>6/30/09</u>	
\$	8,375,818	18.28%
\$	45,831,639	

Trend is **positive** from 2010 to 2011. A warning trend is an increase in current liabilities as a percentage of net operating revenues.

<b>Long Term Debt</b>	<u>Net Direct Bonded Long-Term Debt</u>	<u>6/30/11</u>	
		\$ 20,904,507	1.00%
	Assessed Valuation	\$ 2,099,800,000	

(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>6/30/10</u>	
\$	23,100,552	1.12%
\$	2,070,327,000	
	<u>6/30/09</u>	
\$	16,143,598	0.79%
\$	2,051,483,000	

Trend is **positive** as percentage increased in FY11. A warning trend is increasing net bonded debt as a percentage of the assessed valuation.

<b>Debt Service</b>	<u>Net Direct Debt Service</u>	<u>6/30/11</u>	
		\$ 2,548,013	6.97%
	Net Operating Revenues	\$ 36,544,468	

(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>6/30/10</u>	
\$	2,844,054	7.87%
\$	36,141,416	
	<u>6/30/09</u>	
\$	2,611,848	5.70%
\$	45,831,639	

Trend is **positive** as percentage due to not having the school revenue included due to the break off to the RSU in FY09. A warning trend is increasing direct debt service as a percentage of net operating revenues.

6/30/11

**Overlapping Debt**

Long-Term Overlapping Bonded Debt  
Assessed Valuation

\$ 900,677 0.043%  
\$ 2,099,800,000

(This ratio divides the City's proportionate share of York County debt/ Biddeford-Saco-Old Orchard Transit Committee) (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.)

6/30/10  
\$ 1,009,749 0.049%  
\$ 2,070,327,000

6/30/09  
\$ 928,231 0.045%  
\$ 2,051,483,000

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

6/30/11

**Maintenance Effort**

Expenditures for repairs and maintenance of fixed assets  
Quantity of Assets

\$ 723,507 1.05%  
\$ 68,866,901

(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.)

6/30/10  
\$ 421,334 0.61%  
\$ 68,532,441

6/30/09  
\$ 1,124,352 1.51%  
\$ 74,225,457

Trend is **negative** from 2010 to 2011 as expenditures have increased a percentage of the value of assets due to a lower amount spend in FY10 due to budget constraints, over the last year. The City is currently working on an asset management plan.

6/30/11

**Capital Outlay**

Capital Outlay  
Net Operating Expenditures

\$ 765,224 2.02%  
\$ 37,827,112

(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.)

6/30/10  
\$ 527,760 1.48%  
\$ 35,557,868

6/30/09  
\$ 775,107 1.67%  
\$ 46,499,536

Trend appears **positive** as capital outlays have increased as a percentage of operating expenditures due to receiving a \$2.3M roads bond at the end of FY10.

6/30/11

**Depreciation Expense**

Depreciation Expense  
Cost of Depreciable fixed assets

\$ 968,126 3.56%  
\$ 27,206,488

(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.

6/30/10  
\$ 910,007 3.93%  
\$ 23,140,454

6/30/09  
\$ 1,594,661 3.10%  
\$ 51,391,146

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

<b>Population</b>	Population	18,482	18,482
(Population figures are from the census numbers which are done every 10 years.)		<u>6/30/10</u>	
		16,822	16,822
		<u>6/30/09</u>	
		16,822	16,822

A warning trend is a rapid change in population size. A 9.9% increase in population in 10 years.

<b>Median Age</b>	Median Age	41.9	41.9
(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 41.9 years of age and half the population is younger than 41.9 years of age.)		<u>6/30/10</u>	
		37.2	37.2
		<u>6/30/09</u>	
		37.2	37.2

A warning trend is an increasing median age of the population.

<b>Personal Income per Capita</b>	Personal income in constant dollars	\$ 463,491,596	\$ 25,078
	Population	18,482	
(This ratio divides the personal income for City residents by the City's population, which indicates the financial health of citizens over time.)		<u>6/30/10</u>	
		\$ 441,863,474	\$ 26,267
		16,822	
		<u>6/30/09</u>	
		\$ 441,863,474	\$ 26,267
		16,822	

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

<b>Property Value</b>	Change in Property Value	\$ 29,473,000	1.40%
	Property Value prior year	\$ 2,099,800,000	
(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.)		<u>6/30/10</u>	
		\$ 18,844,000	0.91%
		\$ 2,070,327,000	
		<u>6/30/09</u>	
		\$ 65,094,400	3.26%
		\$ 1,995,056,900	

Positive trend as property values changes have slightly increased. This is due to a slowing economy for new housing development within the area.

**Excerpts from the  
Comprehensive Annual Financial  
Report for  
Fiscal Year Ended  
June 30, 2011**



**REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING  
AND ON COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT  
OF FINANCIAL STATEMENTS PERFORMED IN ACCORDANCE WITH  
GOVERNMENT AUDITING STANDARDS**

City Council  
City of Saco, Maine

We have audited the 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, 2011, which collectively comprise the City of Saco, Maine's basic financial statements and have issued our report thereon dated November 30, 2011. 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.

Internal Control Over Financial Reporting

In planning and performing our audit, we considered the City of Saco, Maine's internal control over financial reporting as a basis for designing our auditing procedures for the purpose of expressing our opinions on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the City of Saco, Maine's internal control over financial reporting. Accordingly, we do not express an opinion on the effectiveness of the City of Saco, Maine's internal control over financial reporting.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of the internal control over financial reporting was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over financial reporting that might be deficiencies, significant deficiencies, or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we consider to be material weaknesses, as defined above.

**REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING  
AND ON COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT  
OF FINANCIAL STATEMENTS PERFORMED IN ACCORDANCE WITH  
GOVERNMENT AUDITING STANDARDS, CONTINUED**

Compliance and Other Matters

As part of obtaining reasonable assurance about whether the City of Saco, Maine's financial statements are free of material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

We also noted other matters involving the internal control over financial reporting that we have reported in the section "Other Comments."

This report is intended solely for the information and use management, the City Council, others within the City, and federal awarding agencies and pass-through entities and is not intended to be and should not be used by anyone other than those specified parties.



November 30, 2011  
South Portland, Maine

CITY OF SACO, MAINE  
Schedule of Findings and Responses, Continued

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**OTHER COMMENTS**

The following comments were not considered significant deficiencies but were included here for management's information only.

**City Should Utilize a Capital Assets Tracking System**

Instead of an integrated accounting system that includes a capital asset accounting module, the City's capital assets are maintained on an excel spreadsheet. Depreciation is calculated using formulas, which must be created when a new asset has been acquired. We recommend that the City consider utilizing a capital asset system to account for and monitor its physical assets and related depreciation.

**Management Response:** *The City is in the process of implementation. At the time the auditors were on site, the system had all the FY10 ending balance items loaded; however, the system wasn't allowing for disposals correctly. The Finance Director completed FY11 using the spreadsheet, and will be working with Munis to finish the implementation of the new system starting FY12 year end.*

**Journal Entry Review**

In testing control procedures, we became aware that several employees had the ability to post journal entries directly to the general ledger without any secondary review or supervision. As such, the risk of account manipulation and fraud is possible. We recommend that the City adopt a formal journal entry review process so that it mitigates the risk of fraud.

**Management Response:** *The Finance Director completes 99% of the manual (non-system generated) entries. Once a quarter, the Finance Director will complete a report for all manual entries completed by users other than the Finance Director and approve those entries. The report of entries will be included in the General Ledger Entry books at the end of each quarter.*

**Wage Rate Documentation**

During our testing of payroll, we noted supporting documentation for employee wage rate changes were incomplete or unavailable altogether. We suggest that whenever there is a change to wage rates that documentation be kept in the respective employee's file. Ideally there should be documentation of manager or supervisor approval on all wage rate changes.



CITY OF SACO, MAINE  
Schedule of Findings and Responses, Continued

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**OTHER COMMENTS, CONTINUED**

**Management Response:** *The Payroll/Personnel Assistant has made great strides over the past two years, but it remains that a few items get missed. The City should make it a habit to not enter in pay changes until all signatures are received; this would eliminate the possibility of not having a completed document. Department heads and unions will be notified that starting January 1<sup>st</sup> that this change will be made to the process.*

**Investigate Old Outstanding Checks**

We noted that many old outstanding checks, some dating as far back as 2008, are being carried on monthly cash reconciliations. This causes additional time to be spent by personnel to reconcile the bank accounts each month. If any of these checks should ultimately be voided, the possibility of using these funds currently is eliminated. The State of Maine requires holders of unclaimed property, which includes any type of outstanding check, to identify the unclaimed property by listing them on a form supplied by the State and then trying to locate the owners of the unclaimed property. Attempts to locate owners should be done between July 1 and September 1. The State also provides an Owner Identification sample letter to use. On November 1, the holders are required to send the Holder Report Form along with the funds to the Office of the State Treasurer. Checks should be made payable to the Treasurer, State of Maine. We recommend that this process be completed as soon as possible so that checks can be removed from the bank reconciliation and the original transactions reversed.

**Management Response:** *The Accounting Assistant completed the first Unclaimed Property submission in October 2011. The process was started in late 2010, and a process is in place to look at all checks older than six months old to remain current in the process.*

**Budgeting Posting Error**

In our attempts to tie out the fiscal year 2011 budget we noted that the budget posted to MUNIS was not in balance. This was mainly due to encumbrance adjustments posted by the client subsequent to posting original budget amounts. The inaccurate posting of the budget may provide false information throughout the year and lead to certain larger issues. We recommend a corresponding revenue account be booked for all posted increases to expense lines.

**Management Response:** *The Finance Director and Assessor are completing the City's certificate of assessment together as to make sure that the information is correct. The Assessor completes and the Finance Director will double check the information. The Finance Director entered the budgets for FY11 into Munis, and the Accounting Assistant checked the posting. The Munis system doesn't handle the PO carry forwards in a way that allows the budget to balance. The Finance Director will work with other cities to see how they handle this in Munis.*

CITY OF SACO, MAINE  
Schedule of Findings and Responses, Continued

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**OTHER COMMENTS, CONTINUED**

**Purchase Orders**

During our testing of controls over cash disbursements we noted a misuse of purchase orders. Many of the items reviewed had purchase orders which were prepared after the invoice for the service/good had already been received. The purpose of a purchase order is to give an employee proper approval to purchase an item prior to the actual purchase. This process allows for adequate review of the budget and evaluation of department needs before committing to a purchase. The preparation of purchase orders after invoices are received indicates that certain employees are circumventing the above noted process and committing the City to purchases and payments without its knowledge. We recommend that prior to ordering, each purchase order be reviewed for proper timely approvals and that employees are educated about the proper use of purchase orders.

We also noted during our testing that there were several small value items purchased without the use of a purchase order. Through discussions with management we determined that these purchases were made as part of day to day operations and the services or goods received were necessary for the continued operation of the corresponding department. We recommend that the City alter its purchase order policy to exempt small purchases from the purchase order process if this is going to be the continued practice. This will allow for a more fluid operation without violation of the established control procedures. One possible alternative would be for small purchases to be made through the City's purchasing card program which has separate controls and allows more flexibility.

**Management's Response:** *This was mostly in public works with fixing a truck. We have given public works permission to us the PCard to pay for fixing trucks, as many times they cannot give us a quote on how much it is going to cost us at the time we drop of the truck. Also, public works uses their own PO system, which is not part of Munis. We need to get public works to start using our PO system to eliminate these errors.*

# Audit for the Year Ending June 30, 2011

## Extracted Financial Statements

The following schedules have been extracted from the 2011 financial statements of the City of Saco, Maine, Comprehensive Annual Financial Report, for fiscal year ended June 30, 2011, a complete copy of which is available for inspection at City Hall, or online at [www.sacomaine.org](http://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 Fund	Reconciliation of the Statement of Revenues, Expenditures, and Changes in 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
Exhibit E-1	Combining Balance Sheet - All Other Governmental Funds
Exhibit E-2 ances,	Combining Statement of Revenues, Expenditures and Changes in Fund Bal- All Other Governmental Funds

**CITY OF SACO, MAINE**  
**Statement of Net Assets**  
**June 30, 2011**

	<b>Governmental Activities</b>	<b>Business-type Activities</b>	<b>2011 Total</b>
<b>ASSETS</b>			
Cash and cash equivalents	\$ 761,829	\$ -	\$ 761,829
Investments	2,270,405	-	2,270,405
Receivables:			
Accounts (net of allowance of \$25,000)	1,515,570	493,359	2,008,929
Taxes - current	1,026,307	-	1,026,307
Taxes - prior years	120,912	-	120,912
Tax liens	522,378	-	522,378
Notes (net of allowance of \$7,172)	14,287	-	14,287
Inventories and other	38,311	-	38,311
Prepaid expenses	140,681	-	140,681
Receivable from RSU #23 for debt service payments	3,360,979	-	3,360,979
Tax acquired property	58,359	-	58,359
Depreciable capital assets, net	13,447,115	6,836,960	20,284,075
Non-depreciable capital assets	41,996,122	14,918,272	56,914,394
Total assets	65,273,256	22,248,591	87,521,847
<b>LIABILITIES</b>			
Accounts payable and other current liabilities	1,404,624	418,708	1,823,332
Accrued liabilities	540,501	97,064	637,565
Taxes collected in advance	18,908	-	18,908
Internal balance	(3,532,458)	3,532,458	-
Due to RSU #23	1,518,582	-	1,518,582
Noncurrent liabilities:			
Due within one year	2,114,025	225,000	2,339,025
Due in more than one year	21,259,035	952,500	22,211,535
Total liabilities	23,323,217	5,225,730	28,548,947
<b>NET ASSETS</b>			
Invested in capital assets, net of related debt	38,391,835	20,577,732	58,969,567
Restricted	4,555,294	-	4,555,294
Unrestricted	(997,090)	(3,554,871)	(4,551,961)
Total net assets	\$ 41,950,039	\$ 17,022,861	\$ 58,972,900

**CITY OF SACO, MAINE**  
**Statement of Activities**  
**For the Year Ended June 30, 2011**

Functions/Programs	Program Revenues					Net (Expense) Revenue and Changes in Net Assets		
	Expenses	Charges for Services	Operating		Capital	Governmental Activities	Business-type Activities	2011 Total
			Grants and Contributions	Grants and Contributions	Grants and Contributions			
City government:								
Governmental activities:								
General government	\$ 7,680,437	\$ 529,028	\$ 329,878	\$ -	\$ (6,821,531)	\$ -	\$ -	(6,821,531)
Public safety	6,303,924	732,839	-	-	(5,571,084)	-	-	(5,571,084)
Public works	5,286,139	391,176	40,371	2,391,793	(2,462,799)	-	-	(2,462,799)
Housing programs	269,668	-	248,382	-	(21,286)	-	-	(21,286)
Culture and recreation	1,287,224	704,178	-	5,000	(578,046)	-	-	(578,046)
Education	16,245,159	-	-	-	(16,245,159)	-	-	(16,245,159)
Interest on debt	619,990	-	-	-	(619,990)	-	-	(619,990)
Total governmental activities	37,692,540	2,357,221	618,631	2,396,793	(32,319,895)	-	-	(32,319,895)
Business-type activities:								
Waste Water Treatment Plant	2,345,645	2,386,591	-	-	-	40,946	-	40,946
Total business-type activities	2,345,645	2,386,591	-	-	-	40,946	-	40,946
<b>Total primary government</b>	<b>\$ 40,038,185</b>	<b>\$ 4,743,812</b>	<b>\$ 618,631</b>	<b>\$ 2,396,793</b>	<b>\$ (32,319,895)</b>	<b>\$ 40,946</b>	<b>\$ -</b>	<b>(32,278,949)</b>
General revenues:								
Property taxes, levied for general purposes					\$ 29,181,715	\$ -	\$ -	29,181,715
Motor vehicle excise taxes					3,102,575	-	-	3,102,575
Franchise tax					296,908	-	-	296,908
Grants and contributions not restricted to specific programs:								
Homestead exemption					271,563	-	-	271,563
Other State aid					143,064	-	-	143,064
State Revenue Sharing					1,226,004	-	-	1,226,004
Unrestricted investment earnings					56,603	11,362	-	67,965
Loss on disposal of assets					-	-	-	-
Miscellaneous revenues					265,240	-	-	265,240
Total general revenues					34,543,672	11,362	-	34,555,034
Change in net assets					2,223,777	52,308	-	2,276,085
Net assets - beginning					39,726,262	16,970,553	-	56,696,815
<b>Net assets - ending</b>					<b>\$ 41,950,039</b>	<b>\$ 17,022,861</b>	<b>\$ -</b>	<b>58,972,900</b>

**CITY OF SACO, MAINE**  
**Balance Sheet**  
**Governmental Funds**  
**June 30, 2011**

	General Fund	Fire Barn North Street Bond	Saco Island TIF District	Other Governmental Funds	2011 Total Governmental Funds
<b>ASSETS</b>					
Cash and cash equivalents	\$ 392,101	\$ -	\$ -	\$ 369,728	\$ 761,829
Investments	623,755	-	77	1,646,573	2,270,405
Receivables, net of allowance of \$25,000	505,607	-	-	1,009,963	1,515,570
Interfund receivables	7,661,485	767,104	-	2,565,554	10,994,143
Loans receivable, net of allowance \$7,142	-	-	-	14,287	14,287
Taxes and liens receivable	1,669,598	-	-	-	1,669,598
Tax acquired property	58,359	-	-	-	58,359
Prepaid items	140,681	-	-	-	140,681
Receivable from RSU #23 for debt service payments	3,360,979	-	-	-	3,360,979
Other	-	-	-	38,311	38,311
<b>Total assets</b>	<b>\$ 14,412,565</b>	<b>\$ 767,104</b>	<b>\$ 77</b>	<b>\$ 5,644,416</b>	<b>\$ 20,824,162</b>
<b>LIABILITIES AND FUND BALANCES</b>					
Liabilities:					
Accounts payable	916,872	216,089	-	271,663	1,404,624
Accrued liabilities	540,178	-	-	323	540,501
Taxes collected in advance	18,908	-	-	-	18,908
Interfund payables	3,332,661	-	1,773,880	2,355,144	7,461,685
Due to RSU #23	1,518,582	-	-	-	1,518,582
Deferred debt service payments due from RSU #23	3,360,979	-	-	-	3,360,979
Deferred revenue	1,259,422	-	-	-	1,259,422
<b>Total liabilities</b>	<b>10,947,603</b>	<b>216,089</b>	<b>1,773,880</b>	<b>2,627,130</b>	<b>15,564,702</b>
Fund balances (deficits):					
Nonspendable	140,681	-	-	195,670	336,351
Restricted	-	551,015	-	4,004,279	4,555,294
Committed	61,040	-	-	96,047	157,087
Assigned	772,662	-	-	920,954	1,693,616
Unassigned	2,490,579	-	(1,773,803)	(2,199,664)	(1,482,888)
<b>Total fund balances (deficits)</b>	<b>3,464,962</b>	<b>551,015</b>	<b>(1,773,803)</b>	<b>3,017,286</b>	<b>5,259,460</b>
<b>Total liabilities and fund balances (deficits)</b>	<b>\$ 14,412,565</b>	<b>\$ 767,104</b>	<b>\$ 77</b>	<b>\$ 5,644,416</b>	
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.					
More specifically, non-depreciable & depreciable capital assets as reported on Statement 1					\$ 55,443,237
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).					(23,373,060)
Noncurrent liabilities as reported on Statement 1	(22,120,160)				
Accrued liabilities (compensated absences) as reported on Statement 1	(1,252,900)				
	(23,373,060)				
Deferred revenues- more specifically, deferred debt service payments from RSU #23					3,360,979
Deferred revenues- more specifically, deferred property taxes not reported on Statement 1					1,259,422
<b>Net assets of governmental activities</b>					<b>\$ 41,950,038</b>

*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, 2011**

	General Fund	Fire Barn North Street Bond	Saco Island TIF District	Other Governmental Funds	2011 Total Governmental Funds
<b>REVENUES</b>					
Taxes	\$ 32,219,898	\$ -	\$ -	\$ -	\$ 32,219,898
Licenses and permits	691,819	-	-	-	691,819
Intergovernmental	2,016,722	-	-	248,382	2,265,104
Charges for services	1,131,697	-	-	694,027	1,825,724
Other revenues	484,332	-	-	218,821	703,153
Total revenues	36,544,468	-	-	1,161,230	37,705,698
<b>EXPENDITURES</b>					
Current:					
General government	2,413,584	-	-	-	2,413,584
Public safety	5,836,380	-	-	-	5,836,380
Public works	4,411,669	-	-	-	4,411,669
Housing programs	-	-	-	269,668	269,668
Culture and recreation	1,227,045	-	-	-	1,227,045
Education	16,245,159	-	-	-	16,245,159
Unclassified	3,528,732	-	-	335,336	3,864,068
Intergovernmental:					
County tax	1,079,365	-	-	-	1,079,365
Debt service:					
Principal	1,699,964	-	-	-	1,699,964
Interest and other charges	619,990	-	-	-	619,990
Capital improvements	1,233,861	5,001,841	5,383	1,187,469	7,428,554
Total expenditures	38,295,749	5,001,841	5,383	1,792,473	45,095,446
Excess (deficiency) of revenues over (under) expenditures	(1,751,281)	(5,001,841)	(5,383)	(631,243)	(7,389,748)
<b>OTHER FINANCING SOURCES (USES)</b>					
Capital lease issuance of debt	468,637	-	-	-	468,637
Bond proceeds	-	-	-	-	-
Transfers in	941,438	-	406,448	373,869	1,721,755
Transfers out	(776,537)	-	(25,000)	(920,218)	(1,721,755)
Total other financing sources (uses)	633,538	-	381,448	(546,349)	468,637
Net change in fund balances	(1,117,743)	(5,001,841)	376,065	(1,177,592)	(6,921,111)
Fund balances (deficits)-beginning	4,582,705	5,552,856	(2,149,868)	4,194,878	12,180,571
<b>Fund balances (deficits)-ending</b>	<b>\$ 3,464,962</b>	<b>\$ 551,015</b>	<b>\$ (1,773,803)</b>	<b>\$ 3,017,286</b>	<b>\$ 5,259,460</b>

**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, 2011**

Net change in fund balances- total governmental funds (from Statement 4) \$ (6,921,111)

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.

	\$ 9,007,744	8,041,291
Capital outlays	\$ 9,007,744	
Less: net depreciation	966,453	
To reconciliation	\$ 8,041,291	

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.

64,392

The City has bonds that were originally issued for School purposes.

These amounts will be funded by Regional School Unit #23 when the debt service payments are due. The City has recorded a long-term receivable for the amount that will be paid by the School Unit for these bonds. The amount of the receivable at year end was \$3,360,979 with principal amounts paid off during the year totaling

(645,979)

Bond and capital lease proceeds provide current financial resources to governmental funds, but issuing debt increases long-term liabilities in the statement of net assets. Repayment of bond and capital lease 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.

1,926,193

	\$ (468,637)	
Capital lease proceeds	\$ (468,637)	
Capital lease repayments	\$ 423,785	
Bond principal repayments	1,971,045	
Net debt service	\$ 1,926,193	

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 and the change in long term other post employment benefits.

	\$ (82,286)	
	\$ (82,286)	
	(158,724)	
	(158,724)	

(241,010)



**CITY OF SACO, MAINE**  
**General Fund**  
**Statement of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual**  
**For the year ended June 30, 2011**

	Budgeted Amounts		Actual Amounts	Variance with Final Budget- Positive (Negative)
	Original	Final		
<b>REVENUES</b>				
Taxes	\$ 32,309,892	\$ 32,309,892	\$ 32,219,898	\$ (89,994)
Licenses and permits	688,200	688,200	691,819	3,619
Intergovernmental	1,742,286	1,742,286	2,016,722	274,436
Charges for services	1,044,560	1,044,560	1,131,697	87,137
Interest earnings	40,000	40,000	25,605	(14,395)
Other revenues	428,187	428,187	458,728	30,541
<b>Total revenues</b>	<b>36,253,125</b>	<b>36,253,125</b>	<b>36,544,468</b>	<b>291,343</b>
<b>EXPENDITURES</b>				
Current:				
General government	2,282,137	2,481,386	2,413,584	67,802
Public safety	5,940,310	5,975,814	5,836,380	139,434
Public works	4,503,559	4,518,154	4,411,669	106,485
Culture and recreation	1,014,083	1,014,083	1,227,045	(212,962)
Education	16,245,159	16,245,159	16,245,159	-
County tax	1,079,365	1,079,365	1,079,365	0
Unclassified	4,150,087	4,179,816	3,528,732	651,084
Debt service	2,479,481	2,479,481	2,319,954	159,527
Capital improvements	165,000	1,812,966	765,224	1,047,742
<b>Total expenditures</b>	<b>37,859,181</b>	<b>39,786,224</b>	<b>37,827,112</b>	<b>1,959,112</b>
Excess (deficiency) of revenues over (under) expenditures	(1,606,056)	(3,533,099)	(1,282,644)	2,250,455
<b>OTHER FINANCING SOURCES (USES)</b>				
Budgeted utilization of surplus	1,468,773	1,747,850	-	(1,747,850)
Carryover of Designated Fund Balance	-	1,647,966	-	(1,647,966)
Transfers in	880,398	880,398	941,438	61,040
Transfers out	(743,115)	(743,115)	(776,537)	(33,422)
<b>Total other financing sources and uses</b>	<b>1,606,056</b>	<b>3,533,099</b>	<b>164,901</b>	<b>(3,368,198)</b>
Net change in fund balance	-	-	(1,117,743)	(1,117,743)
Fund balance - beginning			4,582,705	
<b>Fund balance - ending</b>			<b>\$ 3,464,962</b>	

**CITY OF SACO, MAINE**  
**Statement of Net Assets**  
**Proprietary Fund**  
**June 30, 2011**

	<b>Business-type activities</b>
	<b>Enterprise Funds</b>
	<b>Waste Water Treatment Plant</b>
<b>ASSETS</b>	
Current assets:	
Cash and cash equivalents	\$ -
Receivables	493,359
Total current assets	493,359
Noncurrent assets:	
Depreciable capital assets	
Vehicles	95,096
Buildings	9,079,465
Equipment	1,630,592
Less accumulated depreciation	(3,968,193)
Non-depreciable capital assets	14,918,272
Total noncurrent assets	21,755,232
Total assets	22,248,591
<b>LIABILITIES</b>	
Current liabilities:	
Accounts payable	418,708
Accrued liabilities	97,064
Interfund payables	3,532,458
Bonds payable due within one year	225,000
Total current liabilities	4,273,230
Noncurrent liabilities:	
Bonds payable due in more than one year	952,500
Total noncurrent liabilities	952,500
Total liabilities	5,225,730
<b>NET ASSETS</b>	
Invested in capital assets, net of related debt	20,577,732
Unrestricted	(3,554,871)
Total net assets	\$ 17,022,861

*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, 2011**

	<b>Business-type activities</b>
	<b>Enterprise Funds</b>
	<b>Waste Water Treatment Plant</b>
Operating revenues:	
Charges for services	\$ 2,386,591
Miscellaneous revenues	-
Total operating revenues	2,386,591
Operating expenses:	
Personnel services	837,923
Contractual services	259,939
Utilities	193,836
Repairs and maintenance	55,415
Other supplies and expenses	500,215
Depreciation	454,849
Total operating expenses	2,302,177
Operating loss	84,414
Nonoperating revenues (expenses):	
Loss on disposal of assets	-
Interest revenues	11,362
Interest expense	(43,468)
Total nonoperating revenues (expenses)	(32,106)
Change in net assets	52,308
Total net assets - beginning	16,970,553
<b>Total net assets - ending</b>	<b>\$ 17,022,861</b>

**CITY OF SACO, MAINE**  
**Balance Sheet - Non-Major Permanent Funds**  
**June 30, 2011**

	<b>City of Saco Permanent Funds</b>
<b>ASSETS</b>	
Cash and Cash Equivalents	\$ 8,861
Investments	545,212
Accounts Receivable	700
<b>Total assets</b>	<b>554,773</b>
 <b>LIABILITIES AND FUND BALANCES</b>	
Fund Balance:	
Nonspendable	181,383
Restricted	373,390
Total fund balances	554,773
<b>Total liabilities and fund balances</b>	<b>\$ 554,773</b>

**CITY OF SACO, MAINE**  
**Statement of Revenues, Expenditures and Changes in Fund Balances**  
**Non-Major Permanent Funds**  
**For The Year Ended June 30, 2011**

	<b>City of Saco Permanent Funds</b>
<b>REVENUES</b>	
Interest and dividends	\$ 23,744
Net increase (decrease) in fair value of investments	97,588
Total revenues	121,332
<b>EXPENDITURES</b>	
Administrative expenditures	23,321
Total expenditures	23,321
Net change in fund balances	98,011
Fund balances - beginning of year	456,762
<b>Fund balances - end of year</b>	<b>\$ 554,773</b>

# OUTSTANDING REAL ESTATE PROPERTY TAXES 2008 - 2010 (as of May 2011)

Bill Year	Bill Name	Property ID	Total Unpaid
2008	PHILLIPS ROBERT J	061013001043	\$270.45
2009	BUDA DANIEL R	101001001000	\$8,556.96
2009	DYMENT WILLIAM JR	064009001021	\$536.67
2009	HALEY JOHN C SR	107016000000	\$852.82
2009	PHILLIPS ROBERT J	061013001043	\$726.10
2009	ROBEY JEANNE M	026086000000	\$1,753.34
2009	TARBOX THOMAS J	085004000000	\$4,714.19
2010	AGGER JENNIFER	067064000000	\$4,476.37
2010	BEEDLE RICHARD W	061013001112	\$344.15
2010	BLOW ROBERT W	061013001243	\$110.99
2010	BOUFFARD NORMAN R	100006000000	\$1,947.12
2010	BROOKS GORDON JR	109003000000	\$1,239.95
2010	BUDA DANIEL R	101001001000	\$7,619.65
2010	BUDA DANIEL R	100039000000	\$97.06
2010	COMPSON K C	033111001000	\$1,732.49
2010	DYMENT WILLIAM JR	064009001021	\$477.89
2010	FERLAND LINDA	033123000000	\$1,452.88
2010	FRISTOE TERRI C	032205000000	\$623.44
2010	GAGNON DANIEL R	088030000000	\$2,625.26
2010	GOOSEFARE ACRES LTD INC	024005000000	\$1,237.28
2010	GROVER JOHN	036005010000	\$147.90
2010	HALEY JOHN C SR	107016000000	\$2,196.82
2010	HEIAKINEN MARK	064009001012	\$99.21
2010	HERZBERG DORIS E TRUSTEE	011005001000	\$3,766.71
2010	LABBE SANDRA A	061013001215	\$161.09
2010	LESSARD WILLIAM P	061009000000	\$970.51
2010	MANSUR ROBERT C TRUSTEES	038182000000	\$2,131.61
2010	MCCALLUM MARK B	024006000000	\$1,331.82
2010	NELSON STEFFIE F (HEIRS OF)	001042000000	\$61.38
2010	NORTHROP ROBERT S	013038014000	\$1,198.78
2010	PHILBRICK BONNIE	096019001000	\$794.95
2010	POULIN LAWRENCE R	089028000000	\$94.87
2010	ROBEY JEANNE M	026086000000	\$3,249.36
2010	SCOTT RICHARD G	061013001251	\$343.99
2010	SHENIAN JONATHAN S	001004000000	\$3,425.73
2010	TARBOX THOMAS J	085004000000	\$3,028.44
2011	AGGER JENNIFER	067064000000	\$4,546.58
2011	ANGE GLENYS	039199000000	\$1,988.72
2011	ARMSTRONG BONITA S	054115000000	\$2,348.16
2011	BANKS WAYNE T	038168001000	\$4,416.75
2011	BEAUDOIN KENNETH A	125017000000	\$1,459.23
2011	BEEDLE RICHARD W	061013001112	\$505.58
2011	BELANGER LIONEL P	086009000000	\$3,866.54
2011	BERGERON KATHY	034093001000	\$1,832.24
2011	BINETTE BROOKE	061013001141	\$351.75
2011	BOUCHER SYLVIO	052046000000	\$1,595.83

# OUTSTANDING REAL ESTATE PROPERTY TAXES 2011

2011 FOSTER LEON	058001001000	\$19,525.94
2011 FOSTER LEON M	042010000000	\$22,153.66
2011 FRISTOE TERRI C	032205000000	\$2,974.09
2011 FULLER KENNETH D	110002000000	\$578.86
2011 GAGNON DANIEL R	088030000000	\$2,787.13
2011 GAGNON RICK	093004007000	\$4,329.05
2011 GARY'S TRUCKING COMPANY INC	040049000000	\$2,818.44
2011 GAUMONT WILLIAM D	039102000000	\$1,932.76
2011 GAUMONT WILLIAM D	087017001000	\$1,650.77
2011 GOLDEN ROOSTER INC	038054000000	\$4,817.08
2011 GOOSEFARE ACRES LTD INC	024005000000	\$786.76
2011 GOOSEFARE ACRES LTD INC	023006011000	\$511.16
2011 GORHAM LORNE P	107002000000	\$4,218.78
2011 GROVER JOHN	036005010000	\$128.64
2011 HALEY DIANNE L	061013001108	\$50.00
2011 HALEY JOHN C SR	107016000000	\$2,052.57
2011 HERZBERG DORIS E TRUSTEE	011005001000	\$4,982.12
2011 HISTEN WILLIAM J III	062018000000	\$1,364.58
2011 HOLMAN CRAIG	052135000000	\$538.21
2011 HOWARD HOCKEY INC	084003000000	\$65,736.08
2011 HUBERT ROGER R	033120001000	\$754.66
2011 HUFF KRISTINA	061013001212	\$88.31
2011 HULT JASON M	061013001214	\$521.86
2011 JAMES KEVIN B	061013001102	\$159.35
2011 JIPSON SCOTT	064009001006	\$178.20
2011 JOHNSON CHRISTOPHER R	086004000000	\$639.20
2011 JOHNSON LYNN M	067063000000	\$3,927.67
2011 JOHNSON SHARON A	086005004000	\$888.62
2011 JONES MAXWELL	031007000000	\$535.31
2011 KERN EDWARD A	101031003000	\$537.29
2011 KERRY DAVID T &	036007005000	\$4,357.03
2011 KERRY BROTHERS INC	041008000000	\$13,220.48
2011 KERRY BROTHERS INC	040054000000	\$430.47
2011 KERRY BROTHERS INC	040048000000	\$435.30
2011 KERRY BROTHERS INC	040050000000	\$446.58
2011 KNIGHT PRISCILLA L	034004001000	\$2,263.96
2011 KUNDE DANIELLE	061013001048	\$395.54
2011 L & M PROPERTIES INC	042009001000	\$2,176.39
2011 LABBE SANDRA A	061013001215	\$292.63
2011 LADD BRIAN L	034005000000	\$3,441.37
2011 LANDER JOAN	061013001040	\$166.80
2011 LEBLANC KENNETH ETALS	027076000000	\$2,695.16
2011 LEDGER LINDA	032019000000	\$2,413.25
2011 LEEDBERG MELVIN	101019000000	\$2,408.15
2011 LESSARD WILLIAM P	061009000000	\$2,062.77
2011 LINSOTT ALAN C	101015000000	\$1,589.04
2011 LITTLE HARVARD INC	060011000000	\$5,666.84

2011 MERCIER NANCY	061013001073	\$53.44
2011 MEREDITH DENISE	061013001001	\$52.34
2011 MILLER POLLY	061013001188	\$733.27
2011 MOSS PATRICIA E	101070000000	\$1,629.30
2011 MOUNTAIN HEIR FINANCIAL CORP	015003000000	\$150.04
2011 MOURMOURAS PETER C	063007001000	\$2,232.93
2011 MURPHY NORMAN F	006019000000	\$6,197.01
2011 NELSON STEFFIE F (HEIRS OF)	001042000000	\$69.04
2011 NORTH STREET DEVELOPMENT LLC	053138001005	\$816.32
2011 NORTH STREET DEVELOPMENT LLC	053138001001	\$168.85
2011 NORTH STREET DEVELOPMENT LLC	053138001006	\$827.50
2011 NORTH STREET DEVELOPMENT LLC	053138001011	\$4,036.66
2011 NORTH STREET DEVELOPMENT LLC	053138001007	\$827.50
2011 NORTH STREET DEVELOPMENT LLC	053138001008	\$827.50
2011 NORTHROP ROBERT S	013038014000	\$4,682.06
2011 OUELLETTE LISE D TRUSTEE	038264001000	\$3,802.36
2011 PAGLIARULO ROBERT	051044012002	\$4,222.08
2011 PAGLIARULO ROBERT	051044012001	\$4,142.93
2011 PAGLIARULO ROBERT	051044013001	\$3,953.12
2011 PAGLIARULO ROBERT	051044016002	\$812.75
2011 PAGLIARULO ROBERT	051044013002	\$4,231.24
2011 PAGLIARULO ROBERT	051044014001	\$1,271.19
2011 PAGLIARULO ROBERT	051044014002	\$1,271.19
2011 PAGLIARULO ROBERT	051044016001	\$812.75
2011 PALUMBO JOSEPH M	091002004000	\$840.77
2011 PATOINE RICHARD J	046003003000	\$102.66
2011 PECK JAMES D	031153000000	\$2,631.79
2011 PENNELL EDWARD	109008001000	\$2,011.15
2011 PHILBRICK BONNIE	096019001000	\$728.68
2011 PHILLIPS CHESTER	041025001000	\$1,159.40
2011 PHILLIPS ROBERT J	061013001043	\$595.74
2011 PORRA DARLENE	061013001010	\$267.38
2011 POULIN LAWRENCE R	089020000000	\$2,652.67
2011 POULIN LAWRENCE R	089028000000	\$96.03
2011 PRATT ALEXANDER T III	105001000000	\$3,395.35
2011 PULLEN HEAVY INDUSTRIES LLC	087007001000	\$7,583.53
2011 PULLEN HEAVY INDUSTRIES LLC	087008000000	\$9,767.82
2011 PULLEN SCOTT E	087007002000	\$5,372.81
2011 RIOUX CONRAD (HEIRS OF)	061013001185	\$402.72
2011 RIOUX MELISSA	039147000000	\$2,099.15
2011 RIZEAKOS CHRISTOS M	106020001000	\$1,788.22
2011 ROBERGE BRIAN K	061013001172	\$222.20
2011 ROBINSON MICHELLE M	119005035000	\$4,601.08
2011 ROCHE SHIRLEY A	053166001002	\$982.53
2011 SACO ISLAND EAST LLC	037006000000	\$6,503.65
2011 SACO ISLAND WEST LLC	037008001000	\$1,809.63
2011 SACO ISLAND WEST LLC	037001000000	\$86,954.73



## OUTSTANDING REAL ESTATE PROPERTY TAXES OVER 5 YEARS -

(2007 Annual Report) 2002-2007 = \$210,153.42  
(2008 Annual Report) 2006-2008 = \$297,056.00  
(2009 Annual Report) 2006-2009 = \$447,567.46  
(2010 Annual Report) 2008-2010 = \$583,806.07 (Includes Interest)  
(2011 Annual Report) 2008-2011 = \$694,247.00 (Includes Interest)

## TOTAL PERSONAL PROPERTY TAXES OUTSTANDING FROM 1999 TO 2011 (INCLUDES INTEREST)

2010 GRONDIN REGINALD & DEBRA	917	\$454.19
2010 MAINE ROADS & DRIVEWAYS	418	\$80.89
2010 POIRIER ELECTRIC & AUTOMATION	853	\$129.09
2010 QUICKPRINT COLOR CENTER (THE)	533	\$1,145.25
2010 SANDWICH SHACK (THE)	597	\$219.72
2010 SAUCIER NORM	941	\$268.00
2010 SHAW ROBERT & FRANCES	953	\$233.04
2010 STACEY G INC.	958	\$142.26
2010 THE CANDY GARDEN OF MAINE INC	1024	\$52.58
2010 TRM ATM CORPORATION	1129	\$71.58
2010 WAGNER'S MARKET	628	\$178.10
2010 WOOD STRUCTURES INC	723	\$12,296.35
2011 CURRAN'S FOODS INC	792	\$9,571.24
2011 EASTVIEW MOTEL	231	\$388.70
2011 FRODO'S VARIETY	958	\$265.23
2011 GAGNON ARMAND	943	\$228.65
2011 GRONDIN REGINALD & DEBRA	917	\$304.86
2011 GROVER JOHN	1179	\$91.46
2011 HOWARD CLAYTON	1172	\$2,832.21
2011 LOISELLE RICHARD	916	\$364.32
2011 MAINE ROADS & DRIVEWAYS	418	\$64.02
2011 MAINELY STOVES & FUEL YARD INC	1182	\$24.39
2011 POIRIER ELECTRIC & AUTOMATION	853	\$240.85
2011 QUICKPRINT COLOR CENTER (THE)	533	\$1,048.74
2011 REMAX ABSOLUTE REALTY	309	\$227.13
2011 RUBICHEM INC	554	\$686.34
2011 SAUCIER NORM	941	\$245.42
2011 SHAW ROBERT & FRANCES	953	\$213.40
2011 SOUTHERN MAINE SPORTS ZONE INC	339	\$618.71
2011 THE CANDY GARDEN OF MAINE INC	1024	\$97.56
2011 TRM ATM CORPORATION	1129	\$65.55
2011 WAGNER'S MARKET	628	\$163.10
		\$203,782.43

2010 GRONDIN REGINALD & DEBRA	917	\$454.19
2010 MAINE ROADS & DRIVEWAYS	418	\$80.89
2010 POIRIER ELECTRIC & AUTOMATION	853	\$129.09
2010 QUICKPRINT COLOR CENTER (THE)	533	\$1,145.25
2010 SANDWICH SHACK (THE)	597	\$219.72
2010 SAUCIER NORM	941	\$268.00
2010 SHAW ROBERT & FRANCES	953	\$233.04
2010 STACEY G INC.	958	\$142.26
2010 THE CANDY GARDEN OF MAINE INC	1024	\$52.58
2010 TRM ATM CORPORATION	1129	\$71.58
2010 WAGNER'S MARKET	628	\$178.10
2010 WOOD STRUCTURES INC	723	\$12,296.35
2011 CURRAN'S FOODS INC	792	\$9,571.24
2011 EASTVIEW MOTEL	231	\$388.70
2011 FRODO'S VARIETY	958	\$265.23
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2011 THE CANDY GARDEN OF MAINE INC	1024	\$97.56
2011 TRM ATM CORPORATION	1129	\$65.55
2011 WAGNER'S MARKET	628	\$163.10
		\$203,782.43

**TOTAL PERSONAL PROPERTY TAX 1999-2011 = \$203,782.00**

**(2007 Annual Report) 2007 and prior = \$102,676.50**

**(2008 Annual Report) 2008 and prior = \$132,808.00**

**(2009 Annual Report) 2009 and prior = \$157,588.00**

**(2010 Annual Report) 2010 and prior = \$193,325.00**

**(2011 Annual Report) 2011 and prior = \$203,783.00**

# PUBLIC SAFETY -The City will provide a safe environment for its citizens and visitors.



What follows are additional significant accomplishments related to Public Safety:

- Medical Director employed to provide oversight, education, and guidance to our Emergency Medical staff;
- Fire Department licensed by Maine Emergency Medical Services to perform Paramedic Inter-Facility Transports;
- Construction completed on the New Central Fire Station April 30, 2011.

**FIRE DEPARTMENT GOAL:** 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 station.*

**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
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%
FY10	61.9%	26.2%	7.9%	4.0%
FY11	59.99	25.69	6.92%	7.4 %
<b>AVERAGE</b>	<b>61.79%</b>	<b>26.14%</b>	<b>8.02%</b>	<b>4.03%</b>

**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
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%
FY10	62.7%	26.1%	7.7%	3.5%
FY11	63.95%	24.68%	8.05%	3.3%
<b>AVERAGE</b>	<b>62.43%</b>	<b>22.30%</b>	<b>8.13%</b>	<b>3.15%</b>

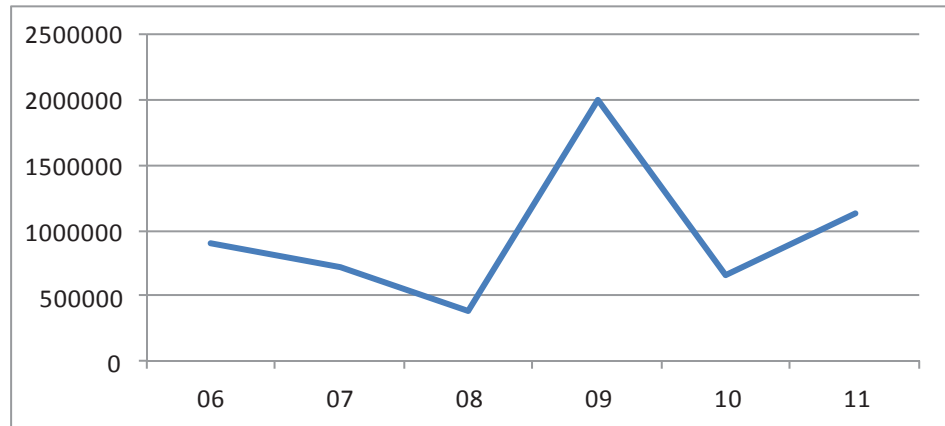
DATE	0-5 MINUTES	5-9 MINUTES	9-13 MINUTES	13+ MINUTES
FY06	65.20%	21.00%	9.90%	3.90%
FY07	63.50%	23.00%	8.50%	5.00%
FY08	61.9%	25.4%	9.4%	3.3%
FY09	57.7%	27.%	9.7%	5.6%
FY10	61.4%	24.9%	7.9%	5.8%
FY11	55.3%	29.72%	11.37%	3.61%
<b>AVERAGE</b>	<b>60.83%</b>	<b>25.17%</b>	<b>9.46%</b>	<b>4.53%</b>

**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 in just under the 65% target. The Fire Chief intends to review and adjust targets for FY12 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.

This new measure was introduced in FY10 and tracks loss from fires by year. A goal for this measure is yet to be finalized.

**DOLLAR  
LOSS  
FROM  
FIRES BY  
YEAR**



**FIRE DEPARTMENT GOAL:** 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 FFI							STATE FF2						
DIVISION CAREER*	FY06	FY07	FY08	FY09	FY10	FY11	Division Career *	FY06	FY07	FY08	FY09	FY10	FY11
		18%	22%	69%	63%	66%		62.9%		40%	42%	50%	54%
CALL DEPARTMENT	38%	48%	44%	52%	45%	48%	Call Department	15%	18%	31%	42%	34%	40%

HAZMAT OPERATIONS						
DIVISION CAREER*	FY06	FY07	FY08	FY09	FY10	FY11
		97%	100%	97%	97%	100%
CALL DEPARTMENT	74%	74%	74%	74%	75%	69%*

\*Reduced training requirement for call division to hazmat awareness level.

STATE INSTRUCTOR						FIRE OFFICER				
DIVISION CAREER*	FY07	FY08	FY09	FY10	FY11	FY07	FY08	FY09	FY10	FY11
		29%	35%	35%	35%	35%	8%	12%	14%	14%
CALL DEPARTMENT	12%	12%	12%	12%	12%	0%	0%	.5%	1%	12%

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						
	FY06	FY07	FY08	FY09	FY10	FY11
DIVISION CAREER*	32%	28%	31%	26%	26%	22%
CALL DEPARTMENT	20%	15%	.06%	1.2%		17%

EMT INTERMEDIATE						
	FY06	FY07	FY08	FY09	FY10	FY11
Division Career*	24%	28%	23%	26%	26%	26%
Call Department	20%	15%	.06%	1.2%		0

EMT PARAMEDIC						
	FY06	FY07	FY08	FY09	FY10	FY11
Division Career*	43%	43%	47%	48%	48%	52%
Call Department	1%	6%	.06%	1%		8%

\*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.

*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.*

*FY10: 5 members trained as the hazardous material operations level instructors; they then cross trained the rest of the department.*

*FY11: P.I.F.T.—Paramedic Inter-facility Transports—An advance licensed level with Maine EMS that allows our service to provide hospital to hospital transports of critically injured or sick individuals, where the receiving hospital is better staffed/equipped to deal with the specific injury or illness.*



**POLICE DEPARTMENT GOAL:** To make our community safer by increasing compliance with posted speed limits through the thoughtful and creative allocation of sufficient resources. The Police Department has dropped the STEP tracking a goal for FY11 and will introduce a national Uniform Crime Reporting related goal and tracking date for next year’s report.

**POLICE DEPARTMENT GOAL:** 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.

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

*Although the Police Department maintains an average response time to domestic disturbance calls of less than 5 minutes, the average time to arrival rose by over 40 seconds. This is likely a direct result of the annual number of calls per officer rising 12% over last year.*

*The total number of domestic calls is fewer than last year, a positive trend.*

*<<< data from Dispatch software*

REPORTING PERIOD	# COMPLAINTS	#RESPONDED <5 MIN.	% MEETING GOAL	AVERAGE RESPONSE TIME IN MINUTES
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
FY10	230	180	78.3	3.7
FY11	183	119	65%	4.38



**POLICE DEPARTMENT GOAL:** To improve officer/citizen relationships by increasing the number of non-enforcement contacts between uniformed officers and citizens.



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

**REPORT OF POSITIVE COMMUNITY CONTACTS**

REPORTING PERIOD	TOTAL CONTACTS	CONTACTS PER OFFICER	WEEKLY AVERAGE PER OFFICER
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
FY10	1833	76.4	1.47
FY11	2171	90.5	1.74

*The Positive Community Contacts program was developed to encourage non enforcement, friendly contacts between officers and citizens. This fosters approachability between officers and the public that reinforces the community policing aspects of law enforcement.*

*The department maintains a healthy level of contact well above the standard of at least 1 per week.*

>>>>Data from police department records.

The city has no specific departmental goals or performance data to report on in these areas in FY11:



**TRAFFIC** - The City will endeavor to provide safe, reliable and unfettered movement of people and freight through the City.

What follows is a significant accomplishments related to Traffic:

- Regional Traffic Management System Plan completed



**DOWNTOWN REVITALIZATION** - The City recognizes the downtown’s significance as the economic and community center. The City will continue to support the revitalization of the downtown and will support groups like Saco Spirit.

What follows are additional significant accomplishments related to Downtown Revitalization:

- Our neighborhood blight program has continued with the removal of one two family residence without replacement and six single family residences with three of them being replaced.

# Departmental Information

**Department of Assessing**

Contact info – Dan Sanborn, Assessor

Email: [dsanborn@sacomaine.org](mailto:dsanborn@sacomaine.org)

Phone: (207) 282-1611

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

**SCOPE OF OPERATIONS:** Responsible for assessing all property in the city in order to determine the value for taxation purposes; FY11 valuation was \$2,101,430,400 at 102%. This included 8132 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 1 part time employees.

*Neighboring similar towns, Biddeford and Scarborough, employ 4 and 3 people, who are responsible for valuations of approximately \$2,429,908,690 at 100% and \$3,556,551,900 at 100%, respectively.*

*\*this figure now includes employee benefits*

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE ASSESSING DEPARTMENT ANNUALLY	.50%*	.52%*	.42%*	.42%*	.56%*	.50%

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND ASSESSING DEPARTMENT
FY06	\$12.14*	\$2,981	\$14.76*
FY07	\$12.72*	\$2,928	\$15.20*
FY08	\$12.52*	\$3,064	\$15.65*
FY09	\$12.22*	\$3,087	\$13.09*
FY10	\$11.28*	\$3,133	\$17.43*
FY11	\$11.15*	\$3,179	\$16.96*

**City of Saco Finance Department**

**Contact info –Cheryl Fournier – Finance Director**

**Email: Cheryl.fournier@sacomaine.org**

**Phone: (207) 282-1032**

***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.***

**SCOPE OF OPERATIONS:** Processed approximately 80,000 financial transactions and collected approximately \$32.2 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 \$36.5 million in total expenses and \$36.5 million in total revenues for the fiscal year.

**USE OF RESOURCES:** 7 full time employees.

*Nearby similar towns, Biddeford and Scarborough, employ: 5 in Finance in Biddeford, however the department does not provide customer service at the counters (Saco does) but does do all Finance work, including banking, cash management, Accounts Payable and Payroll, for the city’s school system (Saco does not); and 10 in Scarborough, which does some Finance work, including all banking and cash management, for the town’s schools, as well as customer service at the counters and purchasing for all town departments (Saco does not).*

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE FINANCE DEPARTMENT ANNUALLY	1.11%*	4.10%*	1.05%*	.89%*	1.26%*	1.20%

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND FINANCE DEPARTMENT
FY06	\$20.18	\$2,981	\$33.01*
FY07	\$27.15*	\$2,928	\$32.18*
FY08	\$26.94*	\$3,064	\$32.11*
FY09	\$25.69*	\$3,087	\$27.35*
FY10	\$25.46*	\$3,133	\$39.34*
FY11	\$24.16*	\$3,179	\$36.76*

*\* this figure now includes employee benefits*

City of Saco Information Technology Department  
 Contact info –David Lawler, Technology Director  
 Email: dlawler@sacomaine.org  
 Phone: (207) 602-1696

*Mission Statement: The City of Saco Information Technology Department, Providing excellence through technology paired with exceptional customer service.*

**SCOPE OF OPERATIONS:** The Department of Information Technology (IT) supports all twelve City service departments (does not include Education) that are spread over 7 geographical locations around Saco. IT administers and maintains all of the software platforms used in house, as well as the computing assets that power them. IT also supports the web based applications used by citizens and visitors to Saco.

**Supported Software :** Munis; Financial; IMC Computer Aided Dispatch; Vision Appraisal; ESRI GIS Mapping Software; Cityworks; and other Department specific software packages.

The city is currently utilizing 9 application suites along with several other smaller department specific software packages. These software packages and suites can be organized into four categories; Public Safety, Land Management, Financial Management and Resource Management. Public Safety, being a mission critical entity, consumes a large portion of the environment. With the use of Computer-Aided Dispatch software, AVL, Records Management and other public safety software, our Emergency Services can continue to provide top quality customer service. Other departments rely on GIS and GIS centric applications to compile their data needs.

**Utilized Technology:**

Equipment Description	Count
Network Equipment	45
Servers	15 Physical / 20 Virtual
Active Computer/Laptops	153
Printers / Copiers	50
VoIP Phone Switches	6
VoIP Phones	84
Network Security Cameras	27
Security Camera DVR Servers	4

**OTHER RESPONSIBILITIES:**

- Provide planning and implementation for IT department projects
- Install and service the security equipment around the City
- Install and service all data communications mediums including Fiber and structured cabling
- Provide helpdesk support for end users and trouble ticket tracking
- Break/fix support to end users for all technology hardware
- Work with vendors to cover other needed technology items

**USE OF RESOURCES:** 2 full time employees

YEAR	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE INFORMATION TECHNOLOGY DEPARTMENT ANNUALLY—*INCLUDES EMPLOYEE BENEFITS	.86%*	1.26%*	1.33%

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND INFORMATION TECHNOLOGY DEPARTMENT
FY09	\$24.83*	\$3,087	\$26.59*
FY10	\$28.67*	\$3,133	\$44.31*
FY11	\$27.76*	\$3,179	\$42.24*

**City of Saco Public Works Department**

Contact info -Michael Bolduc, Director of Public Works

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

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

**SCOPE OF OPERATIONS:**

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

**USE OF RESOURCES:**

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

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

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

*\*this figure includes employee benefits*

**City of Saco Human Resources Department**

Contact info –Stephanie Weaver, Personnel Officer

Email: sweaver@sacomaine.org Phone: (207) 710-5003

*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 staff guides and manages the overall provision of Human Resources services, policies and programs for the City with 164 full-time employees, approximately 30-35 part-time employees, and 35 on-call firefighters, plus 1 live-in student. 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 2 and 2 in their Human Resources Departments, respectively.*

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE PERSONNEL DEPARTMENT ANNUALLY	.62%*	.65%*	.75%*	.71%*	.93%*	.90%*

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND PERSONNEL DEPARTMENT
FY06	\$15.20*	\$2,981	\$18.48*
FY07	\$1.92*	\$2,928	\$19.01*
FY08	\$18.41*	\$3,064	\$23.14*
FY09	\$20.41*	\$3,087	\$21.86*
FY10	\$18.76*	\$3,133	\$28.99*
FY11	\$19.67*	\$3,179	\$29.93*

*\*this figure includes employee benefits*



## City of Saco Code Enforcement Department

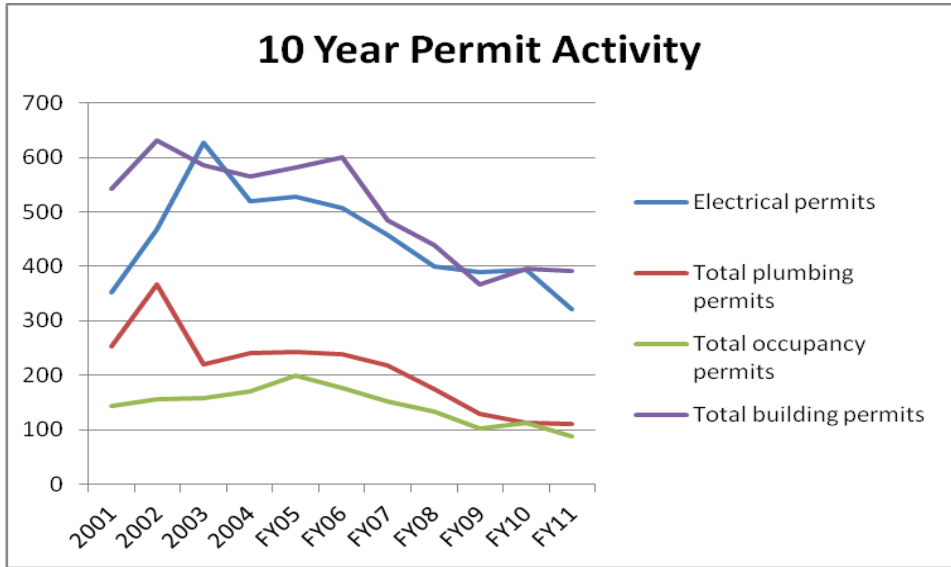
Contact info -Richard Lambert, Code Enforcement Officer

Email: [dlambert@sacomaine.org](mailto:dlambert@sacomaine.org) Phone: (207) 284-6983

*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.*

**SCOPE OF OPERATIONS:** The Code Enforcement Department responsibilities in FY11 included:

- Plan review on all building permit applications and enforcement of local Building Code on approximately 392 building permits issued
- Enforce the State Plumbing Code on 110 internal plumbing installations and 33 new and replacement subsurface wastewater disposal systems.
- Enforce the standards of the National Electric Code on 321 Electrical Installations
- Inspect and issue 88 Certificates of Occupancy
- Enforce the conditions of approval on all Site Plan, Subdivision and Conditional use Permits issued by the Saco Planning Board.
- Assist the Local Health Officer in the performance of his duties.
- Assist the City Attorney in the preparation of court action, when necessary.
- Process and review all variance and administrative appeal applications submitted for action by the Zoning Board of Appeals.
- Enforce the Floodplain Development Standards on all building and development activity occurring within the City's Special flood hazard areas and to maintain the City's Class 8 community rating for floodplain management. This rating saves a flood insurance policy holder an average of 10% in premium outlay. This certification was renewed for FY11 by ISO.
- Enforce Shoreland Zoning performance standards as mandated by the State of Maine
- Enforce the aspects of the City's Historic Preservation Ordinance.
- Assist the Department of Environmental Protection and the Saco River Corridor Commission in the administration of their regulations.
- Collect all impact fees as directed by the City Code.
- Oversee the Maintenance Department for the Saco City Hall and Annex.
- Enforce the provisions of the City's Property Maintenance Code
- Investigate over 80 complaints as they relate to the possible violation of any regulations the Department is responsible for administering.
- Oversee, in conjunction with the Department of Public Works, the City's Electrical Maintenance program.
- Maintain State Certifications through continuing education and recertification classes.
- Create learning opportunities for local contractors in all areas of construction. This included two sessions sponsored by a local lumber dealer to present the new Maine Uniform Building and Energy Code requirements to local contractors.



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

**USE OF RESOURCES:** 3 full and 1 part-time employee.

Nearby city Biddeford employs 5 full time and 2 part-time, while nearby town Scarborough employs 5 full time in their Code Enforcement Departments.

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE CODES DEPARTMENT ANNUALLY	.68%*	.72%*	.74%*	.65%*	.78%*	.74%*

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND CODES DEPARTMENT
FY06	\$16.70*	\$2,981	\$20.31*
FY07	\$17.69*	\$2,928	\$21.13*
FY08	\$18.22*	\$3,064	\$23.01*
FY09	\$18.74*	\$3,087	\$20.07*
FY10	\$15.86*	\$3,133	\$24.51*
FY11	\$15.44*	\$3,179	\$23.50*

*\*this figure now includes employee benefits*

**City of Saco Parks & Recreation Department**

**Contact info –Joe Hirsch, Parks & Recreation Director**

**Email: Jhirsch@sacomaine.org Phone: (207) 283-3139**

*Mission Statement: The Parks & Recreation Department is dedicated to creating and providing active and passive recreational opportunities in order to promote social, cultural and physical well being and improve the quality of life for all present and future Saco residents and its visitors. We strive to provide safe well maintained parks, facilities, beaches and healthy Urban Forest in addition to professional high quality programs and services that respond to changing needs within our community.*

*As Harry S. Truman said “The right of child to play and to 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.”*

**SCOPE OF OPERATIONS:**

- Maintains approximately 60 acres of passive use parks, including playgrounds, picnic areas, nature trails, and multi-use sports fields.
- Maintains approximately 80 acres of active use recreation areas, including ice skating ponds, fields, soccer fields, and basketball courts. Privately owned facilities the city accesses for programming include Thornton Academy fields, Sportszone and the Basketball House..
- Oversees 669 acres of natural open space (up from 500 in FY09; and 662 in FY10)
- The Parks & Recreation Department, on its own and/or in collaboration with various civic and volunteer groups, offered the following programs (next page) in FY 11:

***SUMMER***

Funtown/ Splashtown discount passes  
Safe Sitter Class  
Softball Women's  
Pepperell Summer Camp K-2  
Memorial Summer Camp 3<sup>rd</sup> & 4<sup>th</sup>  
Summer Adventure Camp 5<sup>th</sup> & 6<sup>th</sup>  
Teen Epic Summer Camp 7<sup>th</sup> & 8<sup>th</sup>  
Morning Chill  
Little Feet Soccer  
Tennis Lessons Youth Beginner  
Tennis Lessons Youth Intermediate  
Tennis Lessons Youth Quick Start  
Tennis Lessons Adult & Senior Beginner  
Mini –Golf Camp

***FALL***

Girls Field Hockey  
Soccer Pre-K  
Soccer Kinder  
Soccer Boys 1<sup>st</sup> & 2<sup>nd</sup>  
Soccer Girls 1<sup>st</sup> & 2<sup>nd</sup>  
Soccer Boys 3<sup>rd</sup> & 4<sup>th</sup>  
Soccer Girls 3<sup>rd</sup> & 4<sup>th</sup>  
Soccer Boys 5<sup>th</sup> & 6<sup>th</sup>  
Soccer Girls 5<sup>th</sup> & 6<sup>th</sup>

***FALL – SPRING***

Saco Jets  
Open Walking  
Sandbox (Monday Program)  
Sandbox (Tuesday Program)  
Sandbox (Wednesday Program)  
Sandbox (Thursday Program)  
Early Rizer Morning Program

Schools Out Vacation and Full Days  
Schools Out After the Bell Community Center  
Schools Out After the Bell Memorial  
Home School Activities Session  
Travel Basketball Girls 4 – 6  
Travel Basketball Boys 4 – 6  
Basketball Drop In high School  
Basketball Drop in Over 18  
Basketball Drop in Over 30  
Competition Cheering Team “Rising Stars K-2”  
Competition Cheering “Shooting Stars 2 – 4”  
Competition Cheering “Shining Stars 4 -6”  
Volleyball Women's “A” League  
Volleyball Women's “B” League

***WINTER***

Boston Celtics vs. Chicago Bulls  
Boston Celtics vs. Charlotte Bobcats  
CoCo Key Family Bus Trip  
Gingerbread House Decorating  
Breakfast with Santa (2 seating's)  
Maine Mall Bus Trip #1 for Teens  
Snow Tubing Teens  
Summit Adventure at the Maine Mall Teens  
Maine Mall Bus Trip #2 for Teens  
Schools Out Snow Day  
Field Hockey Indoor 7<sup>th</sup> & 8<sup>th</sup>  
Field Hockey Indoor High School  
Field Hockey Indoor Adult Session I

***WINTER - SPRING***

Field Hockey Indoor High School Drop In  
Field Hockey Adult Indoor Session II  
Me "N" Mommy Soccer  
Basketball Pre-K Coed  
Basketball Kinder Boys  
Basketball Kinder Girls  
Basketball Boys 1<sup>st</sup> & 2<sup>nd</sup>  
Basketball Girls 1<sup>st</sup> & 2<sup>nd</sup>  
Basketball Boys 3<sup>rd</sup> & 4<sup>th</sup>  
Basketball Girls 3<sup>rd</sup> & 4<sup>th</sup>  
Basketball Boys 5<sup>th</sup> & 6<sup>th</sup>  
Basketball Girls 5<sup>th</sup> & 6<sup>th</sup>

***SPRING***

Cheer Dance Mini Academy  
Cheer Tumbling Mini Academy (Wednesdays)  
Cheer Tumbling Mini Academy (Thursday)  
Soccer Indoor Kinder Coed  
Soccer Indoor Boys 1<sup>st</sup> & 2<sup>nd</sup>  
Soccer Indoor Girls 1<sup>st</sup> & 2<sup>nd</sup>  
Soccer Indoor Boys 3<sup>rd</sup> & 4<sup>th</sup>  
Soccer Indoor Girls 3<sup>rd</sup> & 4<sup>th</sup>  
Field Hockey Indoor Clinic 8<sup>th</sup> – 12<sup>th</sup>  
Intramurals All Star Sports K- 2<sup>nd</sup>  
Intramural Kickball K-2  
Intramurals Dodgeball 3<sup>rd</sup> – 5<sup>th</sup>  
Easter Egg Hunt 3-6 year olds  
Easter Egg Hunt 7-10 year olds  
RSU Open Gym, Games and Dinner  
Mad Science System 3 After School

***SPRING – SUMMER***

Jr. T-Ball  
National League T-Ball  
American League T-Ball  
Eastern League Coach Pitch  
Babe Ruth Baseball  
Adult Boot Camp  
Beginner Tumbling  
Cheer Dance Academy  
Cheer Tumbling Mini Academy (Tuesdays)  
Intermediate Tumbling

**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 150 seasonal employees who run seasonal programs and events or who serve as life guards. Approximately 200 citizen volunteers assist in various programs.

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE PARKS & RECREATION DEPARTMENT ANNUALLY	1.88%*	2.31%*	2.31%*	2.66%*	3.61%*	3.90%*

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND PARKS & RECREATION DEPARTMENT
FY06	\$46.13*	\$2,981	\$56.10*
FY07	\$56.54*	\$2,928	\$67.54*
FY08	\$64.68*	\$3,064	\$80.84*
FY09	\$76.63*	\$3,087	\$82.06*
FY10	\$73.29*	\$3,133	\$113.24*
FY11	\$80.84*	\$3,179	\$123.03*

\*this figure now includes employee benefits

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

**Parks and Recreation Department Census (2000) and Program Data (2010)**

City/ Entity Name	Population (2010 Survey)	# of Households	Median Household Income (inflation Adjusted)	Summer Camp Cost Summer -FY 11	# of Participants
Saco	18482	7591	\$ 58068.	\$795. (9 weeks)	492
Biddeford	21277	9607	\$ 39929.	\$730. (9 weeks)	100
YMCA	See Biddeford	See Biddeford	See Biddeford	\$1350. (10 weeks)	N/A
Kennebunk	10798	4589	\$ 69353.	\$690. (8 weeks)	200
Scarborough	18919	7397	\$ 74886.	\$1300. (8 weeks)	291

**City of Saco City Clerk and General Assistance Office**

**Contact info - Michelle Hughes, City Clerk**

**Email: mhughes@sacomaine.org Phone: (207) 284-4831**

*Mission: 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.*

**SCOPE OF OPERATIONS:**

- Maintains all municipal records, including Vital Statistics: births, marriages and deaths; ; and those relating to City of Saco requirements: business licenses, Camp Ellis permits, permits for miscellaneous vendors, moorings, taxi drivers and taxi businesses, victualer, dog licenses, and liquor licenses and entertainment permits.
- 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, 1 part-time employee (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.*

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE CITY CLERK'S OFFICE ANNUALLY	.53%*	.56%*	.45%*	.59%*	.78%*	.70%*

**Two Examples of Impact on Citizens**

YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND CLERKS DEPARTMENT
FY06	\$13.00*	\$2,981	\$15.80*
FY07	\$13.70*	\$2,928	\$16.36*
FY08	\$11.07*	\$3,064	\$13.84*
FY09	\$16.96*	\$3,087	\$18.16*
FY10	\$15.81*	\$3,133	\$24.43*
FY11	\$15.44*	\$3,179	\$23.49*

## City of Saco Fire Department

Contact info - John Duross, Fire Chief

Email: [jduross@sacomaine.org](mailto:jduross@sacomaine.org)

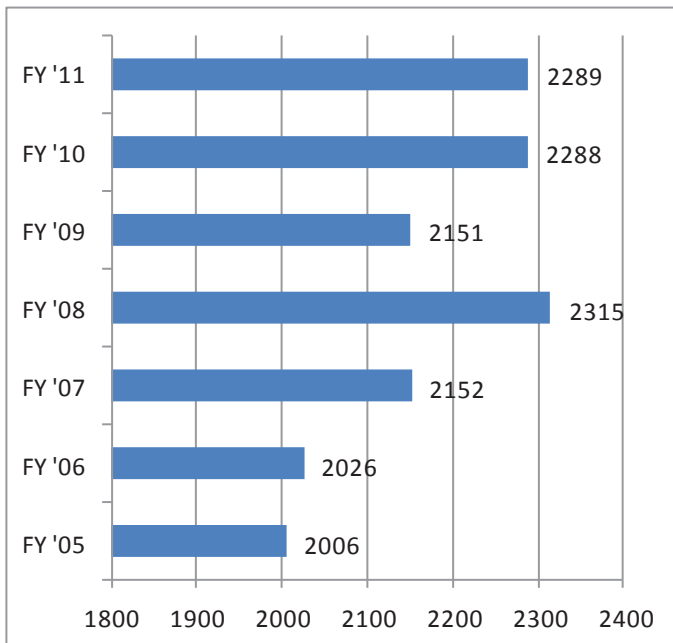
Phone: (207) 282-3244

*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.*

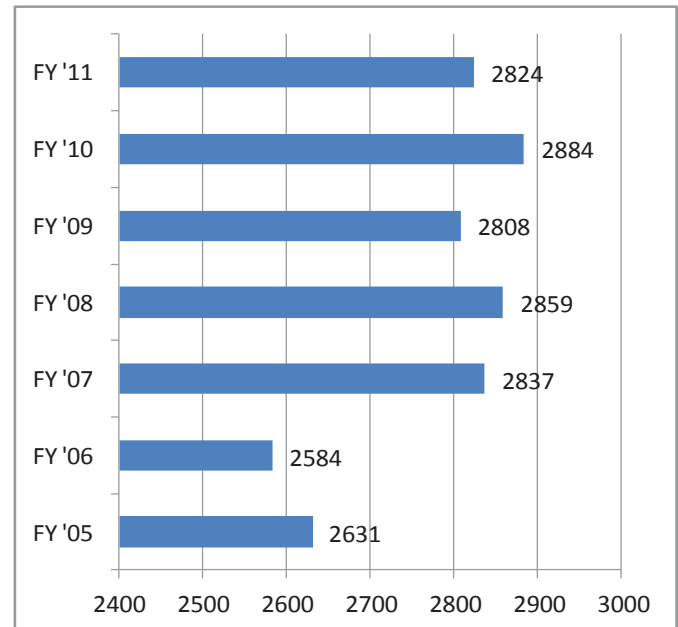
### SCOPE OF OPERATIONS:

- Responded to 2824 calls for service in FY11; down from 2,884 calls for service in FY10.
- Construction on new Fire Department completed in April 2011.
- Inspected 242 local businesses in FY11 (similar to prior year)
- Performed 25 additional various inspections in FY11.
- Provided public fire education to about 1200 members of the public.

### FIRE AND RESCUE CALLS FOR SERVICE



### \*Total Rescue Calls



\* During FY08, the regional mutual aid system was revised to allocate calls Saco Rescue was taking for surrounding communities. The resulting decline will soon be surpassed by increasing local demand.



**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 firefighters 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-five trained and paid on call firefighters, including 1 live-in student, and 4 junior firefighters. FY11 Staff addition –employing a part time Medical Director, as an emergency room physician, to provide oversight, education, and guidance to our Emergency Medical staff.

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE FIRE DEPARTMENT ANNUALLY	5.91%	6.31%	6.62%	6.35%	8.77%*	8.5%*

*\*This figure now includes employee benefits*

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND FIRE DEPARTMENT
FY06	\$144.95*	\$2,981	\$176.27*
FY07	\$154.62*	\$2,928	\$184.69*
FY08	\$162.29*	\$3,064	\$202.84*
FY09	\$188.25*	\$3,087	\$201.59*
FY10	\$177.86*	\$3,133	\$274.83*
FY11	\$177.09*	\$3,179	\$269.50*

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	\$3,544,686	\$3,230,739

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
% OF CITY SERVICES BUDGET UTILIZED BY THE POLICE DEPARTMENT ANNUALLY	7.95%*	8.61%*	9.30%*	8.08%*	10.60%*	10.50%*

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND POLICE DEPARTMENT
FY06	\$194.88*	\$2,981	\$236.99
FY07	\$211.05*	\$2,928	\$252.10
FY08	\$228.05*	\$3,064	\$285.03
FY09	\$232.87*	\$3,087	\$249.37
FY10	\$214.91*	\$3,133	\$332.06
FY11	\$219.41*	\$3,179	\$333.89

*\* this figure now includes employee*

**City of Saco Wastewater Treatment Plant**

Contact info – Howard Carter, Director

Email: [hcarter@sacomaine.org](mailto:hcarter@sacomaine.org) Phone: (207) 282 –3564

*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.*

**SCOPE OF OPERATIONS:**

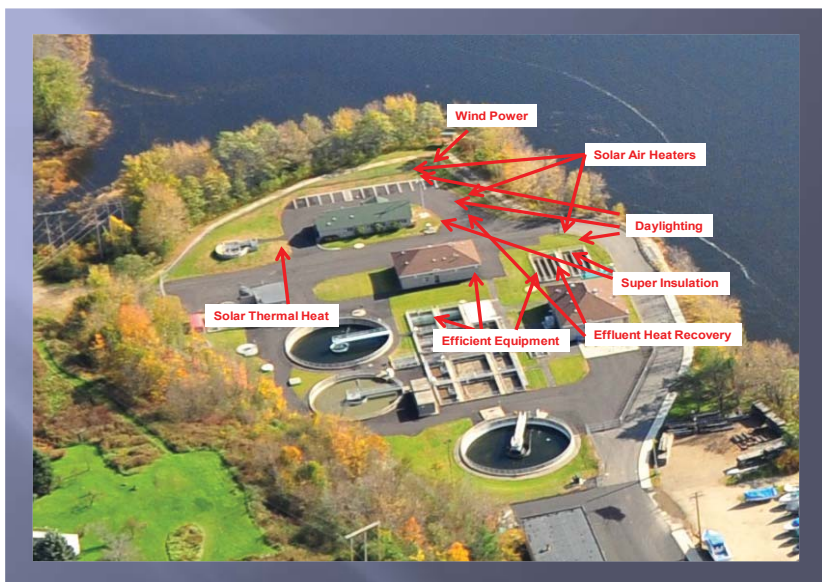
- Licensed to process up to 4.2 million gallons of wastewater per day (MGD).

In FY11, the plant had an actual average daily flow of approximately 2.2 million gallons of wastewater it treated, which was wastewater from residential and commercial sewers, industrial sources, and from storm-water flow.

YEAR	FY06	FY07	FY08	FY09	FY10	FY11
MILLION GALLONS	2.52	2.29	2.27	2.49	2.49	2.2

- 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 is done internally by Wastewater Treatment Staff, while revenues are collected by the Finance Department.

**Use of Resources:** 12.4 full time employees (*included in Public Works Department employee numbers*). The Wastewater Treatment Plant does not utilize any tax base dollars to perform their duties. Rather, user fees adequately support operations of the facility. Nearby towns, Biddeford and Scarborough (with no combined overflow systems) employ 15 and 13 respectively at their Wastewater Treatment Plants. Biddeford’s average daily flow is approx. 3.5 MGD and Scarborough has an average daily flow of approx. 1.8 MGD.



This aerial photo shows the many energy efficient and renewable energy upgrades that have been implemented at the Saco Wastewater Treatment Plant in the last decade.

*125th Legislature*  
*Senate of*  
*Maine*  
*Senate District 5*

**Senator Barry J. Hobbins**  
**Democratic Leader**  
3 State House Station  
Augusta, ME 04333-0003  
(207) 287-1515

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

Dear Friend,

I hope this city report finds you and your family in good health and spirit.

Thank you for the opportunity to serve as your State Senator. I always appreciate the support and will continue to work hard for our district.

As public servants, it is our job to find solutions to the challenges facing our state and to make Maine the best place to live, work, and visit. To accomplish this, all parties have to operate with a spirit of cooperation and good faith to solve the state's financial problems, to make government more efficient, and to create an environment more conducive to job creation. As the Senate Democratic Leader, I believe this can be done during the legislative session.

We are certainly facing tough times – and not only in Maine – but across the county. The people of Maine have been making tough decisions at home and you will find that this Legislature is doing the same. Fortunately the people of this great state are known for their resolve and I am confident that we are on our way toward a stronger economy.

As part of my effort to bring matters happening in Augusta back home to our district, I am pleased to offer an electronic newsletter to share information about legislative issues and useful resources. Please go to [www.mainesenate.org](http://www.mainesenate.org) to join the mailing list. You may unsubscribe at anytime.

Whether I am at the State House, at work, or at home, I always welcome your opinion and feedback on matters of importance to you. It is an honor to be your State Senator. Thank you for the opportunity.

Regards,



Barry J. Hobbins  
Senate Democratic Leader



CONGRESS OF THE UNITED STATES  
HOUSE OF REPRESENTATIVES

CONGRESSWOMAN  
CHELLIE PINGREE

1ST DISTRICT  
MAINE

Dear Friend,

I hope this letter finds you and your family well. It continues to be an honor to represent you, and I wanted to take a moment to share with you some the work I've done in Washington and Maine over the last year.

As you know, times are not easy. The country still struggles to recover from the recession, which is why I'm so frustrated Congress has not been serious about job creation. Voters elected us to Congress with the highest priority of getting the country back to work. While we should have been voting on jobs legislation, we have ended up debating anything but.

I am proud, though, to have worked on my own piece of jobs legislation in 2011. Local food is a growing part of Maine's economy and has helped revitalize a traditional staple of our communities—the family farm. We have seen incredible increases in CSA farm shares, farmers markets, and acres in cultivation.

But outdated federal policy hasn't done enough to support this bright spot, and often hinders it. I've introduced the Local Farms, Food, and Jobs Act to bring local farmers the resources they need to continue growing. If passed, it means investments in our regional food infrastructure, help for local schools to buy food produced in their communities, and giving more and more people affordable access to local food.

Another piece of legislation I introduced in 2011 would help service members who are victims of military sexual assault. This has become an alarming problem as thousands of women—and men—report being sexually assaulted while serving. I've listened to many of them who are from Maine. My legislation would ease the restrictions they currently face to get disability benefits from the VA.

As a member of the House Armed Services Committee, I've been able to work on several polices that affect our military personnel. It also means that I've kept close watch on our operations overseas. In 2011, we saw some good news on this front. First, we finally found and killed Osama bin Laden. The second came with the official end to the war in Iraq.

I am so glad that the Mainers who have served there will be able to return home. But we can't forget the nearly 4,500 soldiers we lost in Iraq—24 of them from Maine—nor the men and women who continue to serve in Afghanistan. I hope we can start to bring them home in 2012.

My thoughts now are also with the many Maine families who can't afford to heat their homes. I'm disappointed to see deep cuts in LIHEAP, a program thousands of Mainers rely on. I've introduced legislation to restore the funding and I will keep fighting to get Mainers the support they need.

I wish you and your families the best—it's a privilege to serve you. If there is anything I can do, please don't hesitate to contact me at (207) 774-5019 or [www.pingree.house.gov](http://www.pingree.house.gov).

Hope to see you in Maine soon,

Chellie Pingree  
Member of Congress

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202-225-5590 FAX



2 PORTLAND FISH PIER  
SUITE 304  
PORTLAND, ME 04101  
207-774-5019  
207-871-0720 FAX

## Directory of Information and Services—Website Address: [www.sacomaine.org](http://www.sacomaine.org)

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

Administration—Richard Michaud, City Administrator .....	282-4191
Personnel Officer , Stephanie Weaver .....	710-5003
Assessing—Daniel Sanborn, Assessor .....	282-1611
Building, Plumbing, Electrical Permits & Zoning Code	
Richard Lambert, Code Enforcement Officer .....	284-6983
<b>City Clerk - Michele Hughes, Deputy Clerk: Will Rankin</b>	
Certificates - Birth, Death, & Marriage .....	<b>284-4831</b>
Licenses - Dog, Victualers, Liquor, Hunting, Fishing, Mooring Business Reg .....	284-4831
<b>Dyer Library - Mon, Wed, Fri 9:30 am to 5:00 pm - Tues &amp; Thurs 9:30 am to 8:00 pm</b>	
Sat 9:30 am to 12:30 pm .....	<b>283-3861</b>
Development Director —Peter Morelli, Director .....	282-3487
Finance Department—Cheryl Fournier, Finance Director .....	282-1032
Fire Department— John Duross .....	282-3244
Burning Permits .....	282-3244
Dispatch .....	283-3661
<b>General Assistance - Tuesday &amp; Thursday 8:30 am to 5:00 pm by Appointment,</b>	
Will Rankin, Director .....	<b>282-8206</b>
Information Technology Department—David Lawler, Director .....	710-5030
Parks & Recreation—Joe Hirsch, Director .....	283-3139
Planning Department—Bob Hamblen, City Planner .....	282-3487
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 - Patrick Phillips .....	284-4505
<b>Solid Waste Collection - Call BBI Waste for curbside pickup times and list of acceptable materials</b>	<b>934-3880</b>
<b>Tax Collector—Katharine Johnston.....</b>	<b>282-3303</b>
Tax & Registration -Property Taxes - Registration of Vehicles, ATV, Snowmobiles, Boats .....	282-1032
<b>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 &amp; Sundays</b>	<b>282-7230</b>
Treatment Plant— Howard Carter, Director .....	282-3564