

MEETING ITEM COMMENTARY

- AGENDA ITEM:** Adoption of Fiscal Year 2027 Municipal Budget
- COUNCIL RESOURCE:** Councilor Douglas Edwards, Ward 1
- STAFF RESOURCE:** Ryan Pelletier, City Administrator
Judie Belanger, Interim Finance Director
- BACKGROUND:** On March 30, 2026, the City Administrator presented his FY2027 Budget. The Council met with departments and agencies to review and discuss budgets in workshops through April.
- EXHIBIT:** 1. City of Saco FY2027 Appropriation Order (revised)

SUGGESTED MOTION: *“Be it Ordered that the City Council move to adopt an appropriation order for the adoption of the Fiscal Year 2027 budget, excluding all school, county, and TIF transfers per Section 6.06 and 6.07 of the Charter of the City of Saco, Maine as follows:*

Approve gross municipal expenditures of \$43,982,264.

Expenditures to be offset by \$43,982,264 in anticipated revenue and other credits, which represents \$3,674,507 in anticipated state revenue sharing and \$14,436,293 in other local revenues (except those revenues received from the state for homestead exemptions and BETE reimbursement), with the net to be raised by local taxes.

And further be it ordered that the approved amounts set in the following attached schedule titled CITY OF SACO FY2027 APPROPRIATION ORDER shall become a part of the City Clerk's records and shall designate the form of the City of Saco Budget for Fiscal Year 2027 as authorized under Section 6.04 of the Charter of the City of Saco, Maine.”

“I move to approve the order.”

CITY OF SACO FY2027 APPROPRIATION ORDER (REVISED FOR MAY 11, 2026 MEETING)

Department	FY25 BUDGET	FY25 ACTUAL	FY26 BUDGET	FY27 CITY ADMINISTRATOR	CITY COUNCIL AMENDMENTS	FY27 FINAL BUDGET	\$ CHANGE FROM FY26	% CHANGE FROM FY26
City Council	42,597	41,014	42,597	58,605		58,605	16,008	37.6%
City Administrator	359,531	399,735	360,425	402,142		402,142	41,717	11.6%
Finance	878,246	951,884	1,029,392	1,174,118		1,174,118	144,726	14.1%
Assessing	339,792	346,416	291,512	304,550		304,550	13,038	4.5%
Human Resources	247,215	273,457	299,740	336,184		336,184	36,444	12.2%
Communications	245,636	260,173	261,376	247,586		247,586	(13,790)	-5.3%
City Clerk	433,745	537,625	495,361	636,567		636,567	141,206	28.5%
Information Technology	561,517	550,578	608,214	791,933		791,933	183,719	30.2%
Code Enforcement	461,697	456,562	482,035	592,603		592,603	110,568	22.9%
Planning	388,058	334,654	375,376	348,429		348,429	(26,947)	-7.2%
Facilities	-	-	546,748	777,943		777,943	231,195	42.3%
Public Works	6,363,754	6,240,433	6,235,659	6,625,942		6,625,942	390,283	6.3%
Parks & Recreation	2,322,607	2,382,005	2,595,313	2,611,528		2,611,528	16,215	0.6%
Police Department	5,044,081	5,126,689	6,177,524	6,805,544	-	6,805,544	628,020	10.2%
Fire & Ambulance Department	5,193,567	5,172,539	5,752,496	5,798,702		5,798,702	46,206	0.8%
Contingency/Tax Abatement	77,532	5,796	70,000	85,000		85,000	15,000	21.4%
Fringe Benefits/Payroll Contingency	6,079,834	5,849,309	7,235,916	8,667,518		8,667,518	1,431,602	19.8%
Grants & Reimbursements	-	2,063	-	-		-	-	
Property & Liability Insurance	225,781	244,934	251,860	327,000		327,000	75,140	29.8%
Supported Commissions	29,846	24,364	36,205	39,675		39,675	3,470	9.6%
Supported Memberships	59,767	60,815	65,182	65,462		65,462	280	0.4%
Supported Entities	1,000,694	999,614	1,354,558	1,454,970	(130,983)	1,323,987	(30,571)	-2.3%
City Solicitor	180,220	81,243	220,220	250,000		250,000	29,780	13.5%
Other General Administration	309,915	52,707	125,835	200,835		200,835	75,000	59.6%
Debt Service - Bonds/Leases/Notes	2,346,542	2,324,526	2,180,843	2,401,578		2,401,578	220,735	10.1%
Capital Outlay	2,236,543	2,236,543	2,694,847	3,108,833		3,108,833	413,986	15.4%
Transfer Spec Rev Fund Dyer Library	-	-	175,000	-		-	(175,000)	-100.0%
Municipal Expenditures	\$35,428,717	\$34,955,678	\$39,964,235	\$44,113,247	(130,983)	43,982,264	4,018,029	10.1%