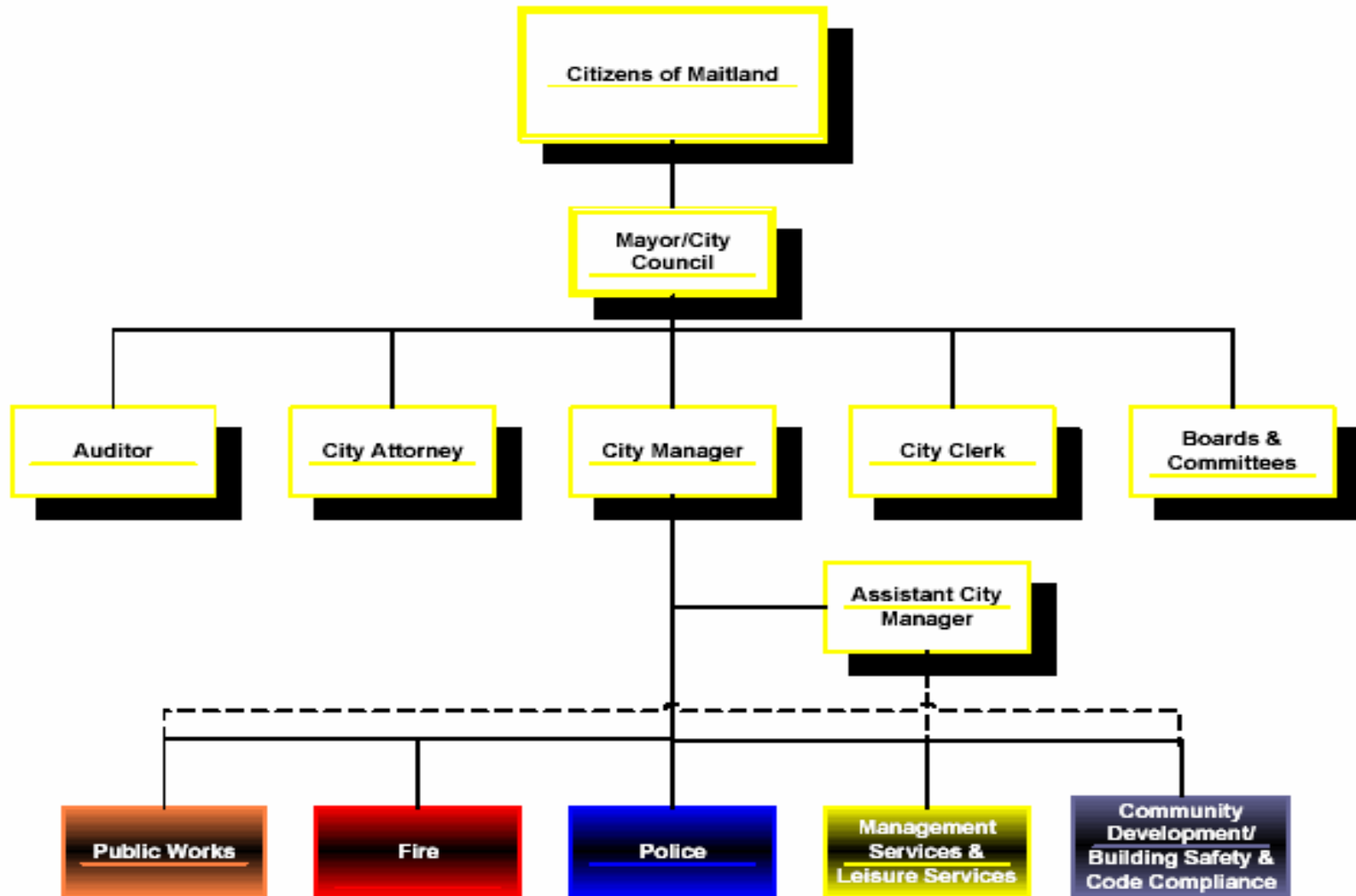
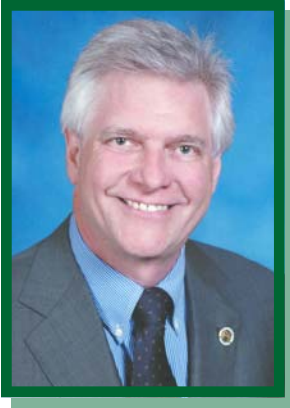


City of Maitland Fiscal Year 2005





Jeff Flowers, PhD



Joan Randolph



Sascha Rizzo
Mayor



David A. Libert, MD
Vice Mayor



Bob Brown, CPA

Departmental Summary

Expenditures by Category	<u>Actual 03</u>	<u>Estimated 04</u>	<u>Budget 05</u>	<u>Plan 06</u>	<u>Plan 07</u>
Personal Services	\$ 19,187	\$ 19,567	\$ 19,567.00	\$ 20,093	\$ 20,495
Operating Expenses	11,183	28,900	28,950	29,000	29,580
Capital Outlay	-	-	-	-	-
Contributions	-	-	-	-	-
Total	\$ 30,370	\$ 48,467	\$ 48,517	\$ 49,093	\$ 50,075
No. of Positions					
Full-time	0	0	0	0	0
Part-time	5	5	5	5	5
Seasonal	0	0	0	0	0
Total No. of Positions	5	5	5	5	5
No. of FTE's	2.5	2.5	2.5	2.5	2.5



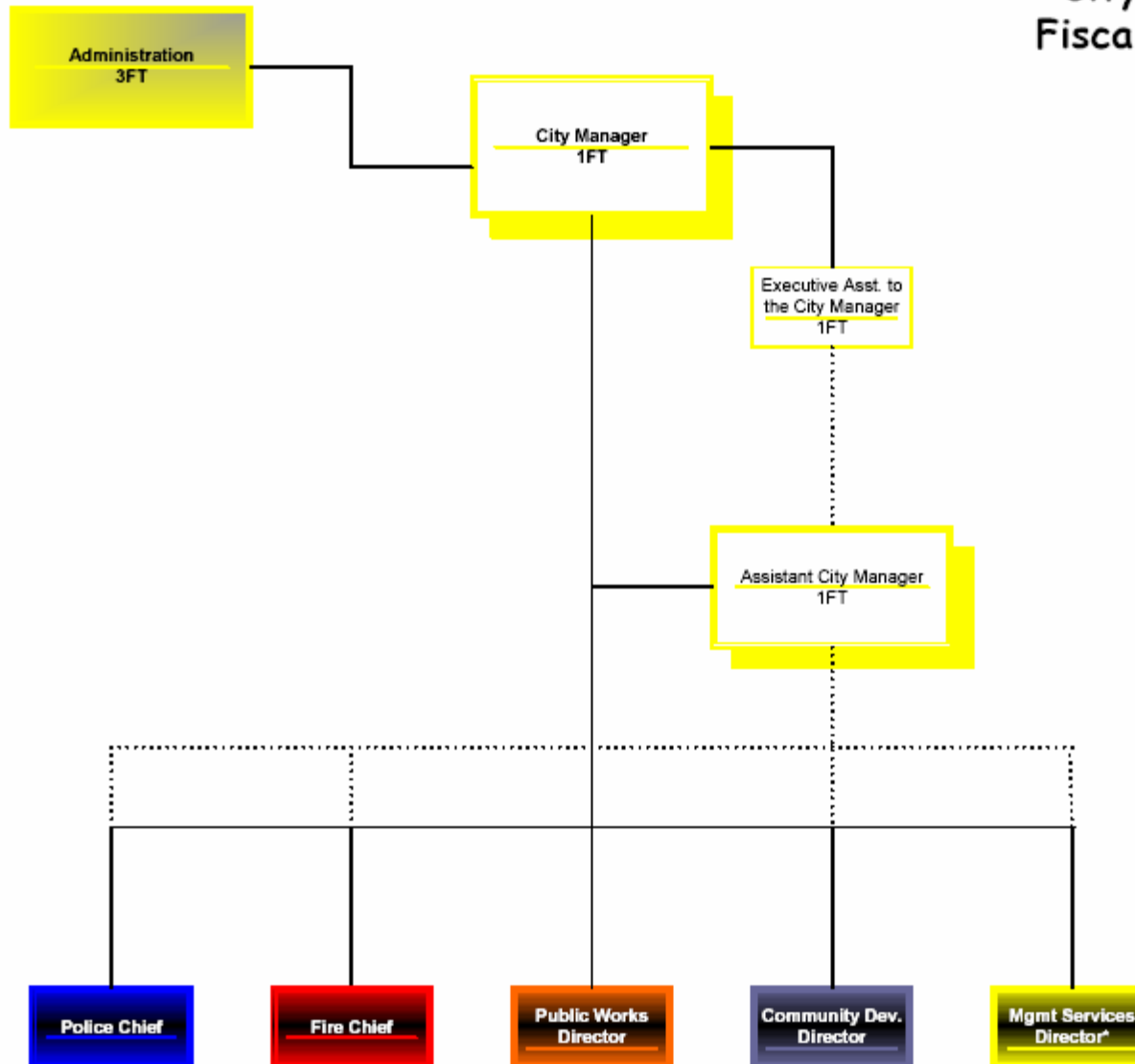
CITY MANAGER

MISSION STATEMENT: The mission of the City Manager's office is to provide leadership and administration to the City's staff in order to achieve the goals and objectives of the City Council, so they can meet or exceed the needs and desires of its citizens (customers).

DEPARTMENTAL SUMMARY

Expenditures by Category	<u>Actual 03</u>	<u>Estimated 04</u>	<u>Budget 05</u>	<u>Plan 06</u>	<u>Plan 07</u>
Personal Services	\$ 319,664	\$ 349,785	\$ 358,444	\$ 396,031	\$ 404,594
Operating Expenses	362,820	458,030	355,664	324,744	324,164
Capital Outlay	19,207	20,338	86,500	160,500	177,000
Contributions/Contingency	<u>3,025,194</u>	<u>121,709</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 3,726,885</u>	<u>\$ 949,862</u>	<u>\$ 800,608</u>	<u>\$ 881,275</u>	<u>\$ 905,757</u>
No. of Positions					
Full-time	3	3	3	3	3
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	3	3	3	3	3
No. of FTE's	3.0	3.0	3.0	3.0	3.0

City of Maitland
City Manager
Fiscal Year 2005



Program Resources

Expenditures by Category	<u>Actual 03</u>	<u>Estimated 04</u>	<u>Budget 05</u>	<u>Plan 06</u>	<u>Plan 07</u>
Personal Services	\$ 319,664	\$ 349,785	\$ 358,444	\$ 396,031	\$ 404,594
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Total	\$ 3,726,885	\$ 949,862	\$ 800,608	\$ 881,275	\$ 905,758
No. of Positions					
Full-time	3	3	3	3	3
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	3	3	3	3	3
No. of FTE's	3.0	3.0	3.0	3.0	3.0

FY 05 Program Highlights and Issues

This year marks the beginning of several key long term projects that will shape the future of Maitland from this day forward. The City Manager's office will focus on several key initiatives during the year to move these plans forward. These include Downtown revitalization, construction of an East Side Public Safety facility, completion of the City Hall design and selection of an electrical power provider. Additionally, the City Manager's office will continue to focus on ways to enhance communication efforts to the citizens and Council.



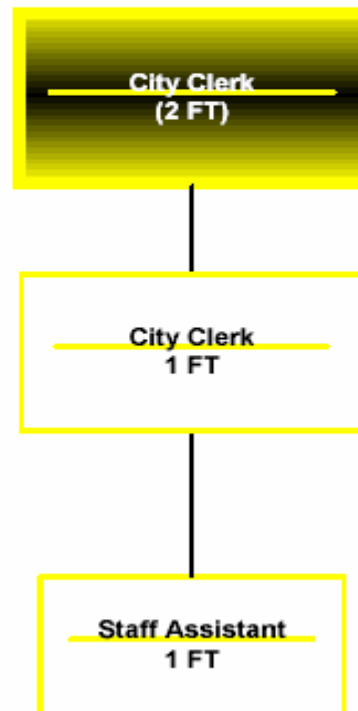
CITY CLERK

MISSION STATEMENT: The mission of the City Clerk's office is to maintain the City's current and historical records for elected officials, City employees, users and recipients of City services, business owners and civic leaders, and other organizations and individuals, to ensure accurate preservation and dissemination of information in compliance with Florida Statutes and the Maitland Code of Ordinances.

DEPARTMENTAL SUMMARY

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 117,504	\$ 122,028	\$ 127,954	\$ 132,022	\$ 135,271
Operating Expenses	11,023	34,124	12,700	13,400	13,400
Capital Outlay	-	-	-	-	-
Total	\$ 128,527	\$ 156,152	\$ 140,654	\$ 145,422	\$ 148,671
No. of Positions					
Full-time	1	2	2	2	2
Part-time	1	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	2	2	2	2	2
No. of FTE's	1.5	2.0	2.0	2.0	2.0

City of Maitland
City Clerk
Fiscal Year 2005



Program Resources

Expenditures by Category	<u>Actual 03</u>	<u>Estimated 04</u>	<u>Budget 05</u>	<u>Plan 06</u>	<u>Plan 07</u>
Personal Services	\$ 117,504	\$ 122,028	\$ 127,954	\$ 132,022	\$ 135,271
Operating Expenses	11,023	34,124	12,700	13,400	13,400
Capital Outlay	-	-	-	-	-
Total	\$ 128,527	\$ 156,152	\$ 140,654	\$ 145,422	\$ 148,671
No. of Positions					
Full-time	1	2	2	2	2
Part-time	1	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	2	2	2	2	2
No. of FTE's	1.5	2.0	2.0	2.0	2.0

FY 05 Program Highlights and Issues

A General Municipal Election will be held on March 8th, 2005, to fill City Council Seats #2 and #4. Another significant project includes the continued preservation, retention, and reorganization of the city's historical data.

