



Office of the City Manager City of Maitland, Florida

November 15, 2005

Mayor Rizzo, City Council Members, and Residents of Maitland:

We are pleased to present the budget for fiscal year 2006, and financial plan for fiscal years 2007 through 2010, as adopted by City Council on September 26, 2005. This document and the programs and projects included were reviewed by various boards and the general public at multiple workshops and hearings throughout the Capital Improvement Program (CIP) and Budget process. This budget maintains core services while focusing on the revitalization of downtown, construction of City facilities, and maintaining a low tax rate.

Program Performance Based Management Tools: To complement the Program Performance Based Budget concept, the City implemented a process to develop Essential Priorities, core functions that must be accomplished to continue Maitland's positive image. The priorities are used to develop Workplans and assist staff in focusing resources on service levels and projects that are most important to Council and the community. The adopted Essential Priorities are identified at the end of this section and were used to ensure that the available resources are appropriately directed.

This Budget reflects the City's continuing efforts to establish a fully functioning Program Performance Based Budget. The *Department/Program Information* section presents the budget in Program Summary format, and reflects mission statements that drive each of the programs. Performance measures designed to help evaluate the workload and effectiveness of major services within each program are provided. Performance measures are constantly being reviewed and tested for appropriateness and functionality, and will always be dynamic.

Program Performance Based Budgeting was introduced to the City of Maitland in Fiscal Year 1997. Since 1997, significant progress has been made in developing and implementing performance measurement throughout the organization, and we are continually striving to improve information and enhance communications. In FY 01 we significantly enhanced performance evaluation and management tools by including a prioritization and project tracking system. The tasks, depending on their nature, are identified in either the City's Workplan or as a performance measurement. The Workplan serves the critical role of monitoring progress of capital projects and special assignments, as well as establishing a timeline for completion while performance measurement

evaluates the on-going efforts of the departmental operations. The components mentioned above are summarized and reported on a quarterly basis in a report titled, "The Quarterly Snapshot Report." Further, a scorecard for the City Manager was developed that allows the Council to better communicate and evaluate performance. In addition to rating the Manager's performance through a scorecard, each Department Head has a scorecard, and this concept is being rolled out to all salaried employees within the organization.

General Financial Condition: During FY 02, *Fitch Ratings* assigned the City of Maitland an implied "AA" rating for general obligation debt. The term implied indicated that the City was not seeking financing at the time the rating was received. In FY 05, the City earned an A+ and Aa3 from *Fitch Ratings* and *Moody's Investors Services* respectively on the Limited Tax General Obligation Bonds Series 2005. Both ratings sited a wealthy, diverse economic base; strong financial management, and a strong unreserved fund balance as key indicators of the City's financial health.

Efforts to Implement Downtown Master Plan: Clearly the future of Maitland is bright, and two of the more exciting components are the potential for vastly improving Downtown (Orlando Avenue corridor) and meeting the City's space needs (Police/Fire/City Hall) within the Downtown corridor. At the end of fiscal FY03 the City and Orange County partnered in forming Maitland's first Community Redevelopment Agency (CRA) and in July 2004 the voters overwhelmingly approved a tax levy of up to $\frac{1}{2}$ mill per year to support the City's single plan of finance for a new Public Safety building, City Hall and re-financing facilities on the City's Westside. While project financing was delayed due to a non-resident appeal of the bond validity, the State Supreme Court upheld the bond validity,

and the City issued bonds in July 2005. The City envisions the Public Safety Building and City Hall being part of a larger redevelopment effort and as this budget was adopted several developers were being considered to partner with the City to build the Town Square project.

The CRA, along with grant funding, will be the primary funding mechanism for improvements other than Space Needs within the Downtown. The Maitland Boulevard off-ramp, the extension of Sybelia Parkway (formerly Swoope Avenue), and the building of a regional pond that is projected to remove 34 percent of the phosphorous loading of Lake Minnehaha are incorporated in the budget. The budget anticipates the CRA will issue bonds in support of the above projects, with related debt service covered by increased ad valorem revenues (City and County) generated by property valuation growth within the CRA district.

Master Planning: The City takes great pride in our long range planning efforts and the community involvement associated with those plans. The City has several master plans in place that were developed and created through the hard work of talented community volunteers. These master plans include the Stormwater Lakes Management Plan, Cultural Corridor, Bicycle Sidewalk Network, the Orlando Avenue/Downtown Maitland, the Parks Systems, and the Facilities and Equipment Advisory Team Master Plan. Once master plans are developed, they are used to communicate projects and practices to the community and to set priorities for budgeting within the CIP.

In addition to citizen driven master plans, staff prepares replacement schedules for various types of infrastructure and equipment. This includes pavement, sidewalks, water and sewer lines, vehicles and computers. The replacement schedules are based on specific performance measurements

that are evaluated annually.

Citizen Survey: Citizen Surveys were conducted in 1996 and again in 2001. The surveys were used to identify community priorities and to determine customer satisfaction with core city services. Another survey is planned for 2006. The survey will be conducted in a similar fashion to the previous surveys and will again be used to establish community improvements and benchmark core services. Essential Priorities will be revised based on the survey results and the FY 07 Budget and CIP fine tuned accordingly.

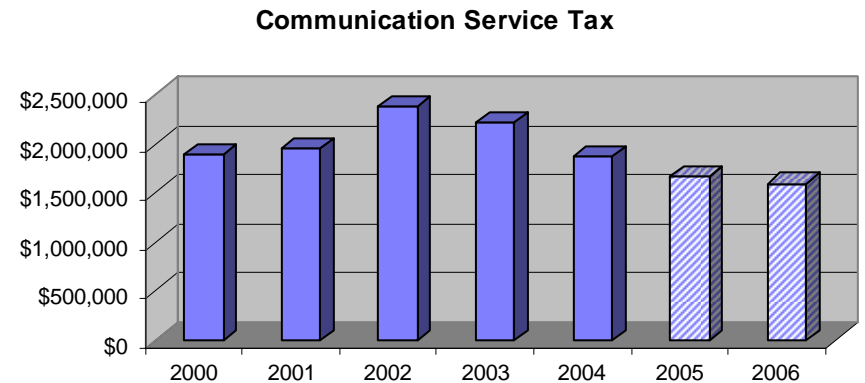
Budget Components

Total appropriations for FY 06 are \$29,128,098, inclusive of the General Fund, Utility Fund and the Solid Waste Fund. The total General Fund Budget is \$20,570,451, which is 9.3% more than the 2004 Budget.

Funding Sources: FY 06 General Fund budgeted revenues of \$20.5M are projected to be 9.1% more than those projected in FY 05. While more detail is provided in Section 4, key revenue notes include:

- Simplified Communication taxes have suffered serious declines. While the Department of Revenue continues to audit and study complaints launched by various municipalities, and the Florida League of Cities and the Florida Government Finance Officers Association (FGFOA) lobby the legislature regarding this issue, many governments are faced with looking for ways to recoup this lost revenue. This tax revenue is projected to remain at just under \$1.6M in FY 06. The below graph shows the significance of this revenue decline,

with projected revenues more than \$700K below the FY 02 level.

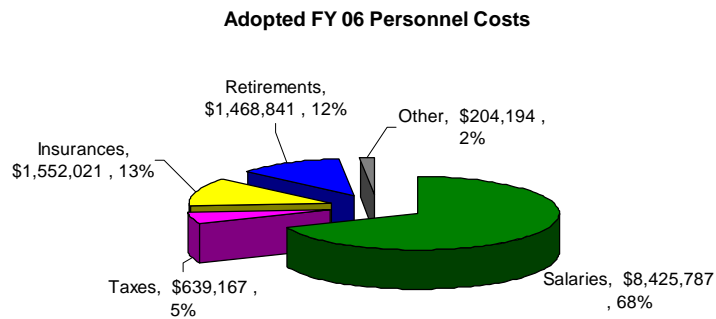


- Court Fines associated with moving violations are projected to drop to \$240K in FY 06. Revenues associated with this source have been unpredictable in recent years. Actual collections in FY 04 were \$275K, up 11% over FY 03, while current trends indicate a shortfall of approximately \$90K based on budgeted revenues of \$310K for FY 05.
- Ad valorem taxes are based on 4.30 mills or \$4.30 per thousand dollars of valuation, which includes the $\frac{1}{2}$ mill of voted debt to support public facilities.
- Maitland does not impose a stormwater utility tax or a utility tax on water and sewer billings.

As mentioned in previous budgets, seeking alternative funding sources and adjusting rates on established services may be required to balance future budgets. Efforts to update the

award winning Stormwater Lakes Management Plan (SLMP) began in FY04, and are currently being finalized. Exploration of potential funding mechanisms is chief among the key components being addressed. Anticipating the need to enhance funding to support this program, revenues equivalent to a dedicated millage rate of 0.3 mills per year have been programmed to begin in FY07. Additionally, occupational license fees were increased in FY05 and are planned to be adjusted again in FY07.

Personal Services: Like most municipal budgets, the single largest component of this budget is personnel costs. Total personal services costs for the General Fund are projected to be \$12.3M. Below is a graph which shows how those dollars are spent.



Our people are our greatest asset and this budget focuses on maintaining a high quality and talented staff. Consistent with Policy 1999-3C, an informal review of hard-to-fill

positions was conducted. Included in the mid-cycle review were Firefighter, Paramedic, Grounds Maintenance Tradesworker, and the City Engineering positions. New grades have been developed for the fire service employees, while requirements to maintain a CDL driver's license are being lifted from a portion of the grounds maintenance staff. Engineering services are being contracted. Three positions within the General Fund remain frozen and are unfunded. They include a Fire Inspector position and two Recreation Specialists, (for Senior, and Community Services).

In addition to funding current positions, the budget addresses a critical need in the Fire Department. Incident command positions have been a nationally standardized element of the Fire Service for nineteen years. Maitland has utilized Battalion Chiefs for thirteen years as a shared resource with Orange County Fire Rescue (OCFR). This budget funds the following:

- Addition of three Firefighter/Paramedic positions in FY06 (mid year)
- Creates the rank of Captain.

These enhancements will make it possible for the City to provide 24/7 command and control resources to fire, rescue and emergency medical scenes and will allow the City to effectively partner with other surrounding municipal agencies.

Performance based merit increases for eligible employees on their annual evaluation date have been planned based upon an average rate of 4 percent. This budget maintains the philosophy implemented in 2003 of recognizing the development of newly hired employees as they become

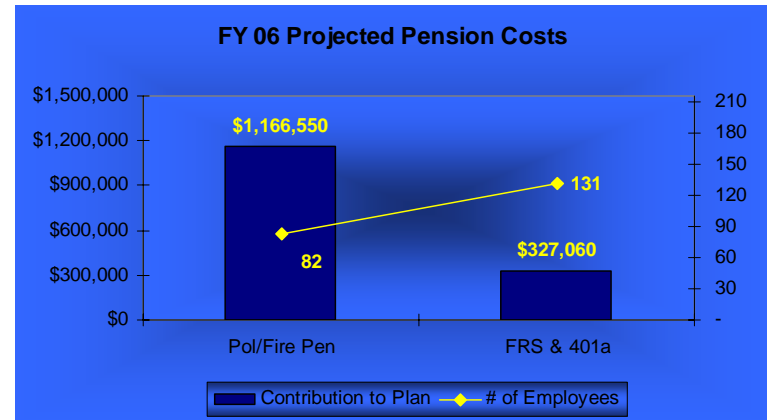
proficient in their positions. This program allows evaluators the flexibility to base increases off the "target point" of the pay plan for employees that meet or exceed the expectations of the position and have actual salaries below the target point for the specific classification.

The rising cost of health insurance continues to be a concern for many municipalities, private companies, and families. The City currently funds employee coverage and contributes \$35 bi-weekly towards dependent health coverage. Based on information provided by Allied Group Insurance Services, and various other sources, we have projected a 10% increase in premiums. This forecast follows increases of 5% in FY 05, 11% in FY 04, and 25% in FY 03. New to this budget is a program which allows full-time active employees who are eligible for group health coverage through another provider to waive single health insurance with the City and receive \$150 per month. The anticipated cost to provide medical insurance during FY 06 is just over \$1.1 million for current employees and \$153K for eligible retirees. Should premiums exceed the projected increase, employees and retirees may be faced with reduced benefits or additional cost sharing of premiums. Rates will not finalize until early in FY 06.

City employees currently participate in one of three pension programs; the Florida Retirement System (FRS), the City of Maitland General Employee Defined Contribution Plan (401a), or the Police/Fire Pension Plan. The City is projected to contribute \$1.5M to the combined pension funds. Funding for the City's Police/Fire Pension Fund comes from three sources; the State of Florida, plan participants (4.7% of their salary), and the City (approx 30% of salaries). The City's FY 06 contribution to the Police/Fire Pension Fund is projected to be \$1.2M. Cost containment in this area is critical as the City's cost to fund the 82 member plan has

now exceeded the City's cost to provide single health insurance to all full time City employees. Alternative funding methods and pension scenarios are under review.

The contribution required to fund FRS is 7.83% (October - June) and 7.99% (July - September), during FY 06 and is expected to total \$166K. Employees that currently participate in the 401a plan are required to contribute 5% of their annual salary, which is matched by the City. In recent years concerns about the lack of equity between the FRS and the 401a plans have been discussed. One of the primary concerns identified is the 401a plan's lack of disability insurance. Alternative funding methods and pension scenarios for the Police Fire Pension and the 401a plans will be reviewed during FY 06.



Four additional positions are recommended for 2006. The positions include the three firefighter/paramedics referenced earlier and one grounds maintenance tradesworker. The grounds maintenance tradesworker is being hired to replace two contractual services currently

being provided. As adopted, the City will begin FY 06 with 213 full time employees (inclusive of 18 assigned to the Enterprise Fund).

Operations: Performance Based Program budgets are used to develop the operating budgets, which fund the core services provided by the City. Public Safety continues to be a key component in our operations. In addition to internally enhancing the services provided by the Fire/Rescue Department through the addition of a Captain to each shift, the department continues to foster joint response agreements with neighboring cities and counties. The Police Department plans to work with the City of Ocoee and the University of Central Florida on a jointly developed records management system. Both departments will seek accreditation during FY 06. This is the first time for the Fire/Rescue Department, while the Police Department is seeking reaccreditation.

Public Works will continue to focus on maintaining the City facilities, parks, medians and rights of ways during this fiscal year while also managing two major road construction projects and providing inspections to numerous private developments.

CIP Overview: Capital Improvement Program expenditures constitute 6.2% of the FY 06 General Fund budget, which is up from 4.2% in FY 05. Many master plans and projects within the CIP have been extended to be completed over a lengthier timeline to accommodate budget reduction initiatives. This effort was accomplished through a logical prioritization effort based on the details of the various Master Plans and citizen advisory boards as previously mentioned.

The FY 06 CIP total which includes enterprise funds, special revenue funds and capital project funds is \$56.2M. Initiatives center on Downtown Revitalization, and incorporate

various elements of the individual master plans that facilitate the development of the Downtown area. A majority of the projects being funded are included in the CRA Trust Fund (\$41.6M) and will be constructed over multiple years. Key projects beginning in FY 06 are the Maitland Boulevard overpass improvements and the Sybelia Parkway extension, which includes significant improvements to the City's overall stormwater plan.

During FY 05, the City completed a comprehensive update to the Sewer Master Plan. As a result, FY 06 marks the beginning of a multi-year effort to upgrade and expand the City's sewer system in accordance with projected growth. It is expected that the City will spend approximately \$7.4 million over the next five years on system improvements.

Additional summary information related to the CIP, may be found in the Capital Improvements section of this document.

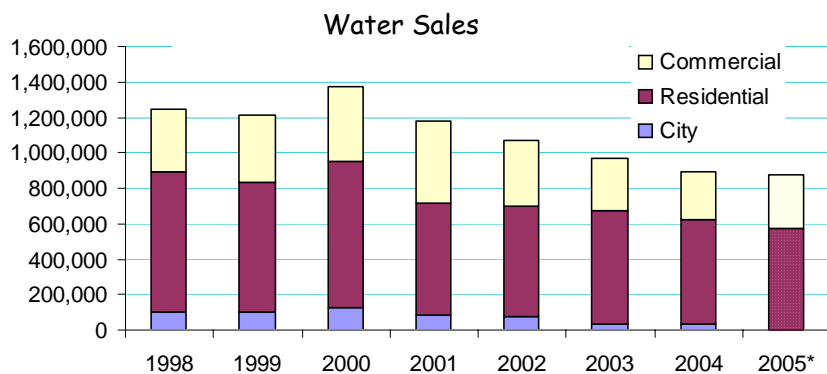
Fund Balance: The City currently maintains several designations within the unreserved fund balance. The designations have been established for specific purposes or to smooth funding in specific situations. More information on the individual components that make up the Fund Balance may be found in the Budget Data and Information Summary section of this document.

The City's five year plan calls for the drawing down of the *Designation for Capital Improvements*. This designation was originally created to position the City to maintain a stable millage rate while meeting its capital needs. Funding for this designation is established through capital and operating savings from previous budgets. As the City begins to embark on significant improvements to facilities, roads, stormwater systems, and parks, the planned savings have been utilized to

balance the capital budget.

Enterprise Funds: The City continues to be challenged with reduced water sales as a result of conservation efforts. Conservation efforts were necessary to obtain a consumptive use permit to withdraw water from the aquifer for retail sale.

While the Water Management District goal of 150 gallons per customer per day (gpcpd) was achieved in 2004 with an average of 145 gpcpd, we have been unsuccessful at stabilizing the utility's finances. Rates were adjusted in FY 2002, 2003 & 2004 in an attempt to accurately match rates with costs to provide service.



In FY 2005, a consultant was hired to further analyze the water and sewer system and assist in stabilizing rates. The consultant recommended an increase of approximately 10% to the average customer, weighted primarily to the base fee. Additionally a special rate will be put in place to prevent the low volume user from experiencing a significant increase. Rates were also adjusted on the per unit charge for sewer services to accurately reflect the cost increases associated

with contracting with the Cities of Orlando and Altamonte Springs for treatment.

Solid Waste services are contracted through Waste Services, Inc. The City maintains the responsibility for customer service and billing while the contractor is responsible for all field aspects of the service. Rates will be increased 2.91% or \$0.40 per residential unit to \$14.27 per month, in accordance with Council policy and the contract. During FY 06 both the residential and commercial contract will be evaluated and placed to bid for services beyond FY 06.

Miscellaneous Funds: The City has several miscellaneous funds to account for special revenues and capital projects. Additional emphases on these funds have been provided in the *Budget Data and Information Section* of the budget. Many of the major projects being completed during FY 06 are being funded by the CRA, Road Impact Fees or the Community Park Trust Fund.

Conclusion: The Budget is consistent with the policies, philosophies, and service levels established in the Comprehensive Development Plan (CDP), and voiced by Council and citizen boards throughout the year. The Budget represents a team effort on the part of Staff, Council, Planning & Zoning Commission, Parks and Recreation Advisory Board, Lakes Advisory Board, Transportation Advisory Board, Senior Citizens Advisory Board and other participating citizens. We are confident that, together, we have produced a fiscally responsible budget. We look forward to the continuing opportunity to make the Budget document even more user friendly and customer driven so that future financial planning efforts involve an even greater proportion of citizenry.

We are confident this budget is in the best interest of our citizens, and lays the groundwork for continued financial stability. Together we are Building a Community for Life!

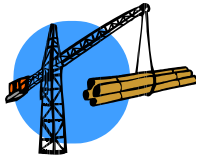
Respectfully,

A handwritten signature in black ink, appearing to read "Dean E. Sprague". The signature is fluid and cursive, with a large initial "D" and "S".

Dean E. Sprague, City Manager



City of Maitland Essential Priorities



Economic Development/Infrastructure

- Implement Downtown Master plan
- Replace City Facilities on East-Side of I-4 (Public Safety and City Hall)
- Move Towards Electrical Municipalization
- Ensure Quality Development (controlled growth)
- Implement Transportation Relating to Downtown Redevelopment
- Implement Quality Neighborhood Programs (Ridgewood/Greenwood Gardens/Dommerich)



Financial Planning and Management

- Integrate CRA Budget Including Credit Requirements into the City's Financial Plan
- Focus on grants for Planned Programs/ Initiatives
- Manage Personnel Related Expenses (Benefits)



Communication

- Maintain current customer services levels
- Provide Quality Marketing of the City



City of Maitland Essential Priorities



Recreation/Cultural/Environmental

- Protect Existing Capital and Maintain Quality Appearance
- Protect Residential Character
- Update Stormwater and Sewer master plans
- Implement Cultural Corridor
- Maintain School Partnering Opportunities
- Promote Parks Master Plan



Core City Services

- Maintain Quality, Cost-Effective City Services
- Continue Resident's Perception of Safety
- Maintain Community Presence (visibility)



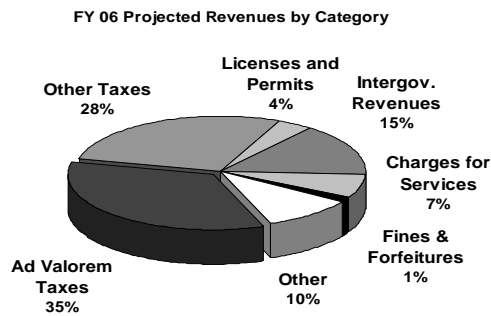
Organizational Development

- Continue to Provide Single Health Insurance at No Cost to Employee
- Implement Recent Salary Survey Findings to Pay Plan

BUDGET OVERVIEW

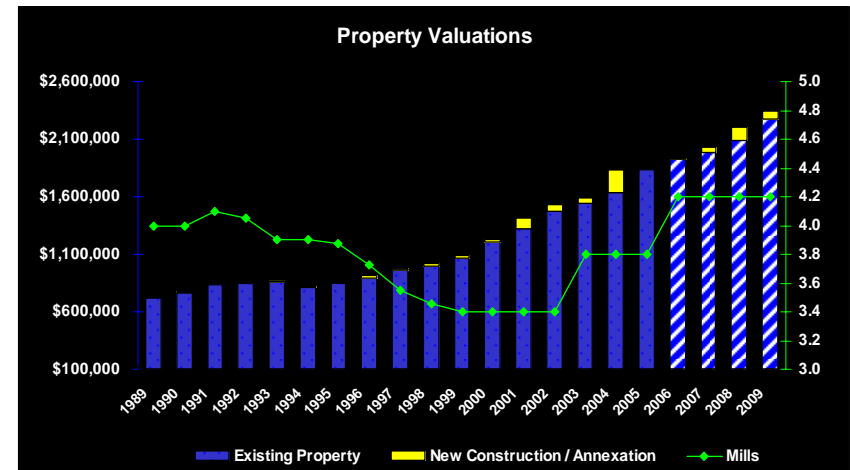
The following overview provides a glance at various General Fund revenues, operations, contributions.

General Fund Revenues: A brief description of the methodology used to project revenues for 2006 and the planning years follows:



Taxes and User Fees

Ad Valorem Tax: Ad Valorem tax is the single largest revenue producer for the City, accounting for approximately one third of total general fund revenue. The amount of revenue generated is determined by the taxable values established by the Orange County Appraiser and the millage rate set by the City. The ad Valorem revenue estimate for 2006 reflects an increase of 5.86% percent over 2005. The operating millage rate is 3.8 mills, which is consistent with FY 05. For planning purposes, the FY 07 through FY 10 operating rate has been projected at 4.2 mills. Additional revenues will be necessary to cover increased operating costs to maintain the levels of services currently being provided. Revenues in future years are projected using the increased rate as well as anticipated new construction, renovations and growth in property valuation.



Property valuations related to the Downtown Maitland CRA are frozen at their base (2002 tax year) values of \$90M. This allows the CRA to capture both the City and County's portion of the incremental ad valorem taxes towards improvements in that district. The FY 06 valuation associated with the CRA district is estimated at \$123M.

In addition to the projected general ad valorem taxes, voters approved borrowing up to \$18.5M to be funded with taxes not to exceed 0.5 mills in July, 2004. The General Obligation (GO) bonds will finance construction of the Police and Fire Station east of Interstate-4 as well as City Hall and re-finance the existing bank loan for the Public Works Yard.

The City is currently in the process of updating the Stormwater Lakes Management Plan. Part of the update to the Master Plan is the consideration of a long term funding source. While the appropriate source has yet to be determined, this five year plan assumes funding equivalent to 3/10 of a mill beginning in FY 07.

The City has been fortunate with the growth of professional office space west of I-4. The Maitland Center area is home to approximately 6 million square feet of "class A" office space ideally located in Central Florida. Occupancy rates remain competitive; however, it is important to recognize that the City relies heavily on ad valorem revenues generated from non-homesteaded properties. Should the area West of I-4 experience de-valuation, as in 1993; ad valorem tax revenues could significantly decline.

In FY 05, the City experienced a slight devaluation of property values as determined by the Property Appraiser. The devaluation of 1.7% between the Certification of Taxable Value and the Final Certification of Taxable Value resulted in a revenue reduction of \$121K.

Local Option Gas Tax: This six cents per gallon county-wide tax is allocated to the City based upon an inter-local agreement with Orange County. The City's allocation is dependent upon both gallons of gas sold and shifts in statewide population. The distribution formula for the local option fuel (gas) tax is based upon a population formula that will be updated annually based on data provided by the Bureau of Economic and Business Research at the University of Central Florida to the Executive Office of the Governor.

Franchise Fees: Fees are levied on certain utilities by the City for the privilege of doing business within the City. Franchise holders include Progress Energy Florida, Inc., Peoples Gas Company, and Florida Recycling Services, Inc. Most fees are based on gross revenues, and fluctuate with changes in consumption and rates charged by the franchise holders. The franchise for electrical power was renewed in August 2005 for a thirty year period. The new franchise allows for an enhanced performance/reliability structure which allows the

City to participate in a collaborative engineering study on a regular basis. The electrical franchise is expected to generate \$1.55M in FY 2006. Solid Waste franchise revenues are specific to construction and expected to generate between \$20K - \$25K annually over the next five years. Franchise fees on telecommunications and Cable Television have been consolidated into a single collection pool and are distributed by the State of Florida.

Utility Service Tax: A utility tax is charged on homes and businesses located within the City. These taxes are assessed on the total amount of monthly bills issued to customers by utility providers. Taxes are collected by the utilities and remitted to the City on a monthly basis. The present tax levy is 10 percent on electric, natural gas, fuel oil, and propane. There is no utility tax charged on water and sewer services and telecommunications taxes have been consolidated by the State of Florida. This overall category is expected to remain consistent with FY 2005 projections.

Licenses and Permits

Occupational Licenses: A person or company doing business within the City must have an occupational/professional license. The majority of this revenue comes from yearly renewals, with the remainder coming from new applicants. Following review, most of these fees were reduced in FY 1997, resulting in a 19% reduction in revenue compared to 1996. A 5% rate increase was approved for FY05 licenses and is planned again in FY 07. Collection estimates have been adjusted according to existing businesses and construction estimates and are expected to increase slightly over the five-year period.

Building Permits: Revenues are generated from a combination of fees including: permit, inspection, electrical, plumbing, and special items. Permits are issued for new commercial and residential structures, alterations, roofs, mechanical projects, swimming pools, signs, fences, and fire protection systems. After issuing a permit, the City performs various inspections of the property to ensure compliance with appropriate plumbing, mechanical, gas, Americans with Disabilities Act, flood protection and fire codes. Revenue estimates are based on projected construction.

Boat User Fees: A user fee is charged to boat owners wishing to use the Maitland/Winter Park Chain of Lakes. Fees are based on boat and motor size. Projections are based on historical data. Projected revenues for FY 2006 remain constant with FY 2005 projections.

Intergovernmental Revenues

State Revenue Sharing: The Municipal Revenue Sharing Program is based on a percentage of taxes and user fees collected by the State of Florida and allocated based on a formula that considers population, taxes collected within the area and ability to maintain collection. This tax was modified during the 2003 legislative session resulting in an increase of approximately \$200K beginning with the State's fiscal year 2004-2005. The FY 06 estimate provided by the State projects an increase of 18% over 2005.

State Sales Tax: Revenues are allocated from a base consisting of one half of the fifth cent of sales tax remitted to the state. Factors considered in this distribution formula are: total sales tax collected and distributed by the state, population of the City, population of the county and population

of the incorporated areas of the county. Revenues are projected to be \$2.4M in FY 06.

Simplified Communications Tax: The Simplified Communications Services Tax allows both the state tax and local communications service tax to be imposed on a broad base of telecommunications and cable services and does not discriminate between services or providers. The tax base includes the transmission of voice, data, audio, video or other information services, including cable services. The State of Florida is responsible for collecting the tax and remitting it to the various local agencies. Revenues have been estimated by the State of Florida's Department of Revenue at just under \$1.6M for FY06.

Charges for Services

General Government: Revenues consist of zoning fees, sales of maps/publications, equipment repair verification, and copying. These revenues represent an insignificant portion of overall revenues.

Public Safety: The Fire Department provides ambulance transportation services to local hospitals, which generates approximately \$274K per year in revenues and fees designed to cover direct costs of providing the service in accordance with Policy 2001-2B. Additionally, in 2004 the City entered into a three way local agreement with Eatonville and Orange County to provide Fire Suppression and Emergency Medical Services to Eatonville. Fees for this service are set annually, based on the number of calls of service, and are expected to generate \$320K in FY 06. Other revenues in this category primarily include fees for responses to false burglary alarms, and for fire alarm violations. These revenues represent a very minor portion of the City's total revenues, as they are

intended to provide incentive to the property owner to correct a malfunctioning system.

Culture/Recreational: The bulk of these revenues are user fees, which are generated by the Maitland Activities Club (MAC), Summer Fun Time, and Holiday Fun Time programs. Additional user fees are received for tennis, basketball, softball, racquetball, and concessions. These fees are currently under review and are expected to cover the direct costs associated with the above-mentioned programs.

Fines and Forfeitures

Court Fines: This revenue is the result of fines and penalties imposed by the court system for crimes committed in Maitland. The City maintains some degree of control over the number of tickets issued and arrests made, but no control over judicial sentencing. FY 06 revenues are estimated at \$240K.

Police Education: This revenue is derived from a \$2 assessment on all moving traffic violations. The use of this revenue is restricted to police educational expenses.

Miscellaneous

Interest: This represents interest earned on checking accounts, investments in the State Board of Administration Pooled Investment Account (SBA), and treasuries. The City's primary investment goal remains the preservation of principal.

Rents: The City currently owns one property that it leases. The rental property is the O'Heir property (Thurston House).

Administrative Fees: These revenues to the General Fund

represent expenses to the Enterprise Funds. The major component of the calculated revenues is charges for personnel and building expenses. The number is recalculated each year with input from the operating departments, which furnish support to the Enterprise Funds.

Operations: The operating program budgets support our primary business of providing core municipal services in an efficient, cost-effective manner. In addition to the core services of police and fire protection; maintenance of streets, parks, physical properties, street signs, and traffic signals; recreational programming; building construction review; and administrative services including planning, zoning, fiscal management and personnel administration, we present a budget that:

POLICE

- Continues education and enforcement in an effort to reduce the number of vehicle crashes
- Maintains the number of households participating in Neighborhood Watch to help reduce crime and increase communication
- Continues our coordination with other local agencies to ensure interoperability and communication regarding Homeland Security issues
- Maintains neighborhood patrols
- Continues Career Development Program for police officers
- Obtains re-accreditation status

PUBLIC WORKS

- Provides for all curbed Maitland streets to be swept on an average of twice a month and supplement our in-house sweeping activities with assistance from a private sweeping company during periods of heavy leaf fall.
- Allows for monthly lake water testing of our 21 lakes, analyzing for 19 potential contaminants
- Maintains and respond to citizen requests for service via online form on city website
- Mows turf and provides plant health care for all city owned property
- Provides for proactive street tree maintenance
- Maintains city streets and sidewalks, and continue the street name signage change out

LEISURE SERVICES

- Provides for Minnehaha Park design and construction.
- Continues Community Park operations and coordination of reservations for park facilities throughout the park system.
- Continues athletic programming including open gym activity, youth and adult basketball leagues, partnering with youth baseball, softball and soccer sport leagues, tennis lessons and partnering with adult tennis leagues.

- Continues children's programming including enhanced before and after-school programming, spring break programming, summer day camp programming and the development of new youth program opportunities.
- Continues community events programming including Season of Lights, Party in the Park/5K event, Back-to-School Skate Party, and Spring Concerts in the Park.
- Continues employee appreciation events including Thanksgiving Luncheon and the Holiday Employee Recognition Luncheon.
- Continues senior's programming including cultural, creative, cooking classes, organized games and recreation activities, crafts, wellness programs and field trip opportunities.

FIRE RESCUE DEPARTMENT

- Continues the two fire station operation with a staffed fire engine and a transport capable EMS/Rescue unit on both the East and West sides of the City.
- Continues paramedic-level on scene treatment and transport for residents, visitors, and business community members to area hospitals.
- Continues to survey transported patients to determine performance information and improve our levels of service
- Continues funding for aggressive training in Fire Suppression and Emergency Medical Services to adequately

educate a significant number of newly hired firefighters, emergency medical technicians and paramedics.

- Continues funding for resources that facilitate improvement in response time performance and attainment of the 5 Minute Response Time goal of 90% of emergency incidents.
- Continues funding and activities that facilitates pursuit of Fire Department Accreditation.
- Continues funding that facilitates acquisition of Aerial Truck support from Winter Park Fire Department and dispatching services from the most appropriate regional dispatching center.
- Continues funding for positions that ensure timely completion of fire inspections, plans review and code compliance.
- Establishes provisions for on-duty incident command personnel to provide scene command, control and daily support for shift personnel.
- Continues operations aimed at meeting the goals and objectives established in the Department's Strategic Plan and conduct quarterly meetings to assess progress.

Contributions: The City has long been a supporter of "cultural" activities, and this budget continues that tradition. In an effort to contain expenses, each of the cultural groups was asked to hold their contributions to FY 05 funding levels. While this has created significant challenges for these organizations, they have found creative ways to meet the

communities needs while maintaining an adequate staff to accomplish their missions. For example, the Library Board is considering closing the Library on Sundays to fund employee pay increases and the increased cost of other employee related expenses such as health insurance. Specific repairs to the buildings are identified in the CIP.