

# TABLE OF CONTENTS

## 1. Community Profile

|                                     |     |
|-------------------------------------|-----|
| City Organizational Chart.....      | 1-1 |
| Meet your Mayor & City Manager..... | 1-3 |
| Maitland History.....               | 1-4 |
| Where's Maitland?.....              | 1-6 |
| Downtown Revitalization.....        | 1-7 |
| Community Profile.....              | 1-8 |
| Personnel/Position Summary.....     | 1-9 |

## 2. Table of Contents

|                        |     |
|------------------------|-----|
| Table of Contents..... | 2-1 |
|------------------------|-----|

## 3. Budget Message

|                             |      |
|-----------------------------|------|
| City Manager's Message..... | 3-1  |
| Essential Priorities.....   | 3-11 |
| Budget Overview.....        | 3-13 |

## 4. Budget Data / Information Summary

|  |      |
|--|------|
| All Funds Summary.....                               | 4-2  |
| General Fund Summary.....                            | 4-4  |
| Change in Fund Balance.....                          | 4-8  |
| Ad Valorem Tax Information.....                      | 4-9  |
| General Fund Revenue by Category and Source.....     | 4-10 |
| Utilities Fund Summary.....                          | 4-18 |
| Utilities Fund Revenue by Category and Source.....   | 4-19 |
| Solid Waste Fund Summary.....                        | 4-24 |
| Solid Waste Fund Revenue by Category and Source..... | 4-25 |
| Miscellaneous Funds.....                             | 4-29 |

**5. Financial and Budget Policies**

Financial and Budget Policies ..... 5-1

**6. Department / Program Information**

City Council/Citizens..... 6-3  
City Manager ..... 6-5  
City Clerk ..... 6-9  
Management Services Department ..... 6-13  
Community Development Department..... 6-39  
Police Department..... 6-49  
Fire / Rescue & Building Department ..... 6-57  
Public Works Department ..... 6-63

**7. Citywide Workplans**

Management Services Department..... 7-1  
Community Development & Building Department ..... 7-15  
Police Department..... 7-18  
Fire / Rescue Department ..... 7-22  
Public Works Department ..... 7-25

**8. Capital**

Capital Improvements Program..... 8-1  
CIP Operating Impact & Project Description..... 8-3  
Operating Capital ..... 8-6  
Approved Recommendations by Department Non CIP..... 8-7

**9. Appendix**

Glossary ..... 9-1