



## Office of the City Manager City of Maitland, Florida

November 26, 2007

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

We are pleased to present the budget for fiscal year 2008, and financial plan for fiscal years 2009 through 2012, as adopted by City Council on September 24, 2007. This budget was developed in the face of much uncertainty associated with statewide tax reform. In January, 2007 newly elected Governor Christ and members of the State Legislature began working on a program to reduce property taxes. Many programs and a variety of calculation methods were contemplated with the primary theme being to reduce taxes at the local level.

On June 14th the legislature passed House Bill 1B and Senate Joint Resolution 4B which have a two stage approach to tax reform. The first phase calls for FY 08 taxes to be rolled back to FY 07 levels and for a reduction percentage to be applied. The second phase of reform called for a vote of the people and proposed the implementation of a super-homestead exemption and a cap on local government's future revenue growth based on population, personal income and new construction. While the second phase was later repealed, a new program was introduced that doubles the homestead exemption, caps growth on non-homesteaded properties and introduces portability. The referendum to implement this phase of tax reform is scheduled for January 29, 2008.

In preparation for this budget, a draft budget was prepared which reflected an ad valorem revenue reduction of \$2M below the FY 08 planned revenues. In order to adjust to this level of revenue loss, many programs and or services were

proposed at reduced levels. After careful consideration by the City Council and significant input on the part of the community, the City Council unanimously voted to maintain the existing millage rate of 3.88 mills.

While facing significant budget challenges, this budget was prepared with input from various boards and the general public at multiple workshops and hearings throughout the Capital Improvement Program (CIP) and Budget process. As adopted, the budget calls for the City to:

- Maintain core services.
- Repair and pave critical roads with pavement condition ratings below 80.
- Maintain communications efforts through utilization of the Maitland Monthly, Maitland Magazine, the City's website and the use of a part time consultant.
- Maintain both Federal and State lobbying efforts.
- Conduct a study to implement a stormwater utility as a long term funding source for the Stormwater Lakes Management Plan.

**Program Performance Based Management Tools:** To complement the Program Performance Based Budget concept, the City has developed 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.

In preparation for this budget and to develop unified goals and objectives of the City Council, a Strategic Planning Session was attended by Council and key staff. The Session was facilitated by Marilyn Crotty, Director of the University of Central Florida's Institute of Government. During the session the participants discussed the internal and external factors that may impact the city over the next five to ten years. Each of the elected officials shared their vision for the future of Maitland, and all of the participants assessed the strengths, weaknesses, opportunities and threats facing the City. Once the analysis phase of the session was completed, a list of strategic issues were developed and grouped into eight goal areas. The elected officials then identified objectives for each goal and designated those objectives they felt were most important to implement in the coming year. The key goals and objectives were distilled into 2008 *Essential Priorities*, found on Pages 3-8 & 3-9.

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 has been cascaded to all salaried employees within the organization.

In FY 06, the City joined the Florida Benchmarking Consortium, a group of approximately 40 local governments who are working together to achieve service improvements by measuring and comparing performance. The City's existing performance measures will continue to be modified during the coming year to align with the measures identified by the FBC, where practical.

**Master Planning:** While the City takes great pride in our long range planning efforts and the community involvement associated with those plans, recent "one size fits all" legislation has certainly disrupted planning initiatives. The City has several master plans in place that were 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 Plans. Once master plans are developed, they are used to communicate projects and practices to the community and 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.

### Budget Components

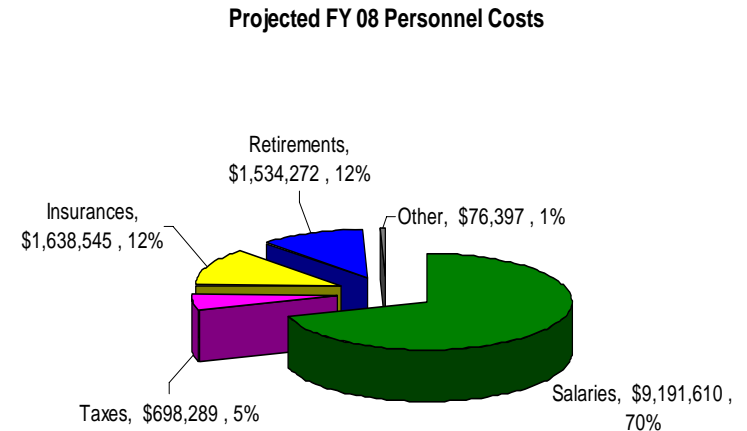
Total appropriations for FY 08 are \$32,648,413, which includes the General Fund, Utility Fund and the Solid Waste Fund. The total General Fund Budget is \$22,191,148, which is 8.1% more than the 2007 Budget.

**Funding Sources:** Flattening revenue and escalating operating expenditures have been part of our budget discussions for a number of years. While Maitland Staff has already been charged with doing more with less in recent years, this budget reflects even tighter belts on the part of operating departments. After two unsuccessful attempts (FY 06, FY 07) to raise the millage rate, this budget holds the line on the millage rate and calls for the implementation of a stormwater utility and cost recovery for direct costs related to development review. This strategy positioned the City to limit budget reductions in FY 2008. Once the second phase of tax reform is known, it will still be necessary to develop a long term funding solution to adequately fund on-going core operations. It may, in fact, be necessary to redefine "core services."

Total General Fund Revenues are expected to be

\$23,889,813 in 2008, an increase of 7.6% over FY 2007. More detail regarding revenues and revenue projections can be found in section IV.

**Personal Services:** Like most municipal budgets, the single largest component of this budget is personnel costs. Total personnel costs for the General Fund are projected to be \$13.3M. Below is a graph which shows how those dollars are programmed.



While it has been necessary to cut back in personnel and personnel related expenses in order to balance the budget, we were able to present a budget that does not include layoffs. Attrition, projected retirements and job sharing have all been factored into building the budget. As adopted, the City's FY 2008 staffing table will include 215 full time positions (inclusive of the Enterprise Fund), but 11 positions will remain unfunded as described in the following table:

Department	Position	Details
Management Services/Community Development	<ul style="list-style-type: none"> <li>Personnel Technician</li> <li>Communications Coordinator</li> <li>Communications Specialist</li> </ul>	<ul style="list-style-type: none"> <li>Assistance from Risk Management / Claims Coordinator will be provided to Personnel to help with loss of Personnel Tech.</li> <li>Assistance from PD Staff Assistant will be provided (20 hours per week) to coordinate delivery of Maitland Monthly and assist in maintaining the web site.</li> </ul>
Fire Department	<ul style="list-style-type: none"> <li>Division Chief - Training</li> </ul>	<ul style="list-style-type: none"> <li>Hours being reduced from 40 to 24, which limit benefits including pension.</li> </ul>
Leisure Services	<ul style="list-style-type: none"> <li>PT Leader I (Seniors)</li> <li>PT Hours at Community Park &amp; Sports/Fitness</li> <li>Recreation Specialist (Eliminated)</li> <li>PT MAC Program Hours</li> </ul>	<ul style="list-style-type: none"> <li>Reduces assistance at Senior Center</li> <li>Reduce Hours at Community Park by 15% &amp; rely on youth sports providers to open and close facilities at certain times.</li> <li>Rec. Specialist position &amp; PT MAC employees transferred to YMCA.</li> </ul>
Police Department	<ul style="list-style-type: none"> <li>Fiscal Assistant</li> <li>Staff Assistant</li> </ul>	<ul style="list-style-type: none"> <li>Duties being distributed among other non-sworn positions.</li> <li>Staff Assistant hours being reduced to 20 and shared with Management Services.</li> </ul>
Public Works	<ul style="list-style-type: none"> <li>Maintenance Tradesworker</li> <li>Grounds Maintenance Tradesworker (4)</li> <li>Utilities Tech. (previously unfunded)</li> <li>Meter Reader (previously unfunded)</li> </ul>	<ul style="list-style-type: none"> <li>Reduced levels of service in building maintenance, street maintenance, sidewalk maintenance, and grounds maintenance.</li> <li>Utilities positions have been unfunded since 2003 &amp; 2006.</li> </ul>

Our people are our greatest asset and this budget focuses on maintaining a quality, talented staff. As previously mentioned, 11 positions have been held open to meet the demands of tax reform. Throughout the budget process, Council stressed the importance of maintaining quality employees and continued to recognize the increased effort required by all employees as a result of holding several positions open. Based on those recognitions, significant emphasis was placed on maintaining competitive salaries and benefits.

In 1999 a policy was adopted to provide guidelines for developing a pay plan each year. The policy identifies economic indicators to consider, identifies surrounding agencies to compare against, and addresses how often an external pay study should be conducted. Consistent with *Policy 1999-3C*, a pay plan study was conducted in preparation for the 2007 budget. In an effort to maintain alignment of the previously mentioned study, and remain competitive with surrounding agencies, a 1.5 percent adjustment to the overall pay plan was adopted. This is an increase to the ranges and not to individual employees. While a comprehensive classification/compensation and benefit analysis is due to be conducted in FY 2008, the study is being postponed until the full impacts of the second phase of tax reform can be identified.

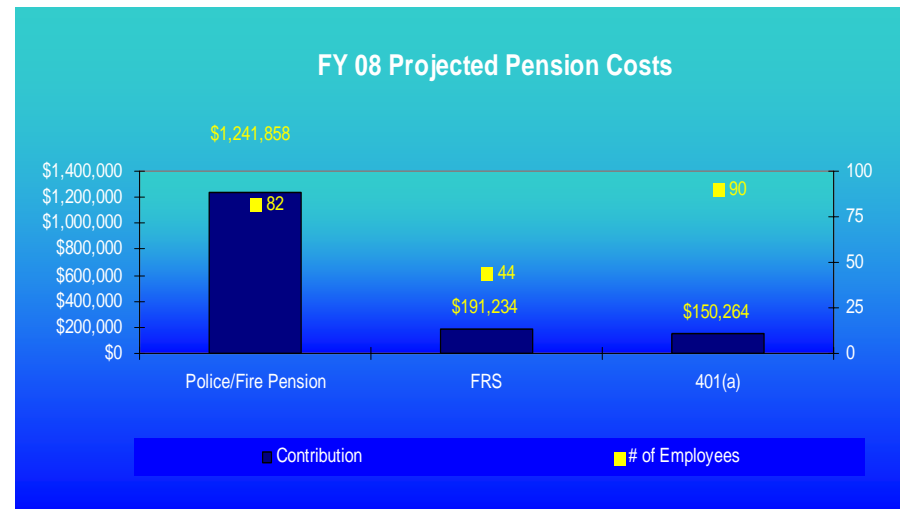
Performance based merit increases for eligible employees on their annual evaluation date are planned based upon an average rate of 5 percent. This budget maintains the philosophy implemented in 2003 of recognizing the development of newly hired employees as they become proficient in their positions. This program bases 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. Additionally, this budget calls for employees that have actual salaries above the target point to

receive merit increases based on their current salary. The merit bonus was eliminated in the FY 05 budget, but replaced with a team-based recognition structure. This budget continues that philosophy and allocates \$25K for the program.

The rising cost of health insurance continues to be a concern for many municipalities, private companies, and families. An RFP was issued to competitively price health insurance in FY 2007 and United Health Care was selected to continue as the provider. It is anticipated that premiums will increase by approximately 10% over the FY 07 rate in FY 2008. The City funds 100% of employee coverage and contributes 15% towards dependent health coverage. This budget also continues the program instituted in FY 06 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 \$165 per month. The anticipated cost to provide medical insurance during FY 08 is just under \$1.2 million for current employees and \$163K for retirees

City employees currently participate in one of three pension programs; the Florida Retirement System (FRS), the City of Maitland General Employee Defined Contribution Plan (401(a)), or the Police/Fire Pension Plan. The City is projected to contribute \$1.6M 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 08 contribution is projected to be \$1.2M. Cost containment in this area is critical as the City's cost to fund the 82 member plan now competes with the City's cost to provide single health insurance to all full time City employees. The City is currently working towards moving public safety employees into the Florida Retirement System.

The City contributes 6% towards the 401a plan and is expected to spend \$150K (\$131K for General Fund Employees) on the 90 members in the plan. Contributions required to fund the FRS are 9.85% (October - June) and 10.75% (July - September, estimated), and are expected to cost \$191K (\$161K for General Fund eligible employees).



**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 recent years, many operating costs associated with providing high quality public safety services have been off-set by grant awards. The Police Department is in the process of jointly developing an automated records management system with the University of Central Florida. By utilizing University resources and securing

a COPS Technology grant, the cost to implement this project has been reduced by at least \$400K. Additionally, the police department has received grant monies for laptop computers, in-car video equipment and training equipment. The Fire Department has secured and applied for many grants to offset the cost of purchasing equipment such as thermal imaging cameras, breathing apparatus, personal protective clothing, and chemical gas detector kits. Further, they have received grants to assist in storm preparedness with items such as weather monitoring equipment and hurricane shutters for the Emergency Operations Center and Senior Center buildings.

The Police Department earned reaccreditation in FY 06 while the Fire Department will complete their initial accreditation process in FY 08.

Public Works will continue to focus on maintaining City facilities, parks, medians and rights of way during this fiscal year while also continuing the road resurfacing initiative started in FY 2007.

**CIP Overview:** Capital Improvement Program expenditures constitute 5.5% of the FY 08 General Fund budget, which is up from 3.3% in FY 07. Two reasons are paving expenditures have more than doubled, and radio funding is up 300K over FY07. Beginning in FY 07, the CIP excluded operating capital such as vehicles, computer equipment and copiers. FY 08, items moved to the operating capital category total \$425K. This is a 44% decrease from FY 07, primarily due to the small number of vehicle replacements. Many master plan projects and Quality Neighborhood Improvement Programs (QNP) projects within the CIP have been extended 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 board input.

The FY 08 CIP total which includes enterprise funds, special revenue funds and capital project funds is \$14.5M, while the five year plan calls for \$45M in capital improvements. Many of the initiatives center on Downtown Revitalization, and incorporate various elements of the individual master plans that facilitate the development of that area. A majority of the projects being funded are included the Parks Trust Fund (\$2.5M), the Road Impact Fee Fund (\$8M), and the Capital Projects Fund (\$14.3M). These projects will be constructed over multiple years.

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* in some years. 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, and other critical infrastructure the planned savings have been utilized to balance the capital budget.

**Enterprise Funds:** The City continues to be challenged with reduced Water and Sewer Sales as a result of the conservation efforts dictated by St. John's River Water Management District. This conservation was 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, 2006 & 2008 in an attempt to accurately match rates with costs to provide service.

The most recent adjustment in FY 08 implemented a multi-family rate, eliminated the lifeline rate to non-residential customers for water, and established a per unit charge for the first 5 thousand gallons of irrigation water sold.

The Solid Waste Fund operating budget for FY 08 is \$1.8M. A new contract and corresponding rate adjustments took effect October 1, 2006. The new seven year contract for both residential and commercial waste is 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. Residential rates were adjusted to \$19.62 per month, up from \$18.00 per month.

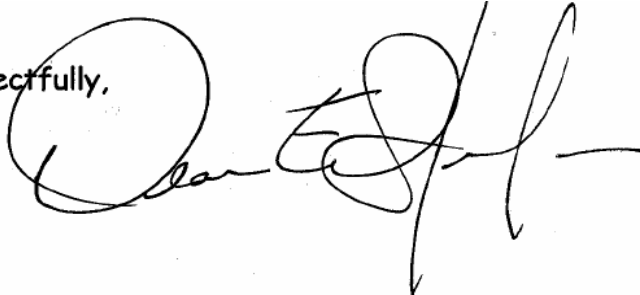
**Miscellaneous Funds:** The City has several miscellaneous funds to account for special revenues and capital projects. Additional emphases on these funds have been provided in the *Budget Data and Information Section* of the budget. Many of the major projects planned for FY 08 are being funded by the 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, CRA Board, 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!

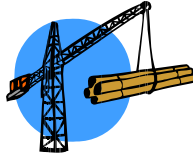
Dean E. Sprague, City Manager

Respectfully,





# City of Maitland Essential Priorities



## Growth and Development

- Build City Hall and Public Safety Facilities
- Redefine Development Documents
- Develop Vision for Economic Development West of I-4



## Communications (Internal and External)

- Develop Communications Plan
- Design and Create Alternative Methods of Communicating with the Public
- Maintain and Enhance Lobbying

## Transportation

- Coordinate/Facilitate Commuter Rail Station Access West of I-4

## Environmental Issues

- Identify Funding Source for Stormwater Lakes Management Plan
- Explore Opportunities to Achieve Designation of "Green City"



# City of Maitland Essential Priorities

## Parks, Recreation and Culture



- Expand the Cultural Plan to include the Performing Arts
- Identify and implement Opportunities for Expansion of Parks System



## Public Safety



- Maintain Current Quality Levels of Service for Police, Fire/EMS and Utilities

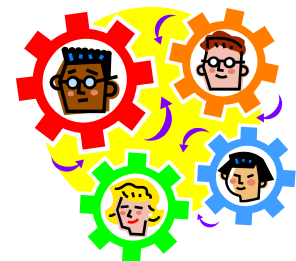
## Fiscal



- Develop Definitive Financial Plan for Town Center
- Develop Financial Strategy for Funding CIP

## Human Resources

- Develop Viable Plan for Employee Recruiting and Retention.





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## GENERAL FUND 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 2007 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 2008 reflects an increase of 13% percent over 2007. The operating millage rate is 3.88 mills, which when combined with the voted millage rate lowered the City's total millage rate to 4.19 mills, a 3% decrease from the FY 07 rate of 4.3.

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-financed the bank loan for the Public Works Yard. In FY 08, a rate of .31 mills was levied to meet the debt obligations associated with the currently issued bond.

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 08 valuation associated with the CRA district is estimated at \$142M. It is anticipated the CRA will generate \$191K in City tax revenues during FY 2008.

The City recently completed an update of the Stormwater Lakes Management Plan. As anticipated, the update calls for the consideration of a long term funding source. A Stormwater Utility Revenue Study is underway, with current revenue projections of \$700K to begin in FY09.

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 \$2.3M in FY 2008. Solid Waste franchise revenues are specific to construction and expected to generate between \$70K- \$80K 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. While the Electric Utility Tax is projected to increase \$121K (6%), Telecommunications is expected to decrease by \$134K (-7%) over FY 07.

#### 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 FY07 licenses and is planned again in FY 09. 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. FY 07 actuals have exceeded expectations, and FY 08 projections reflect a 52% increase over initial FY 07 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 08 estimate provided by the State projects a slight decrease (\$2,000) from 2007.

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 \$2.2M in FY 08.

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 \$1.7M for FY08.

### 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 \$268K per year in revenues and fees designed to cover direct costs of providing the service in accordance with Policy 2001-2C. 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 \$416K in FY 08. 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 have been modified, and are expected to cover the direct costs associated with the above-mentioned programs.

Community Development: Beginning in FY 08, the City passed an ordinance providing for the reimbursement of City out-of-pocket expenses incurred in the process of development review, otherwise affecting the City budget. This is projected to generate between \$200K -\$250K a year.

### 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 08 revenues are estimated at \$310K.

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

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

#### PUBLIC WORKS

- Provide 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.
- Allow for monthly lake water testing of our 21 lakes, analyzing for potential contaminants
- Maintain and respond to citizen requests for service via online form on city website
- Mow turf and provide plant health care for all city owned property
- Provide for proactive street tree maintenance
- Maintain city streets and sidewalks

## LEISURE SERVICES

- Provide for Minnehaha Park construction
- Produce 12 Maitland Monthly publications and 4 Maitland Magazines distributions
- Continue 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.
- Continue community events programming including Season of Lights, Party in the Park/5K event, Back-to-School Skate Party, Spring Concerts in the Park, and Fall Festival.
- Continue senior's programming including cultural, creative, cooking classes, organized games and recreation activities, crafts, wellness programs and field trip opportunities.
- Continue Community Park operations (8:00 am - 10:00 pm, daily) and coordination of reservations for park facilities throughout the park system.
- Continue employee appreciation events including Thanksgiving Cookout and the Holiday Employee Recognition Luncheon.

## FIRE RESCUE DEPARTMENT

- Continue 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.
- Continue paramedic-level on scene treatment and transport for residents, visitors, and business community members to area hospitals.
- Continue to survey transported patients to determine performance information and improve our levels of service as necessary.
- Continue 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.
- Continue funding for resources that facilitate improvement in response time performance and attainment of the 5 Minute Response Time goal on 90% of emergency incidents.
- Continue funding and activities that facilitates pursuit of Fire Department Accreditation.
- Continue funding that facilitates dispatching services from the most appropriate regional dispatching center.
- Continue funding for positions that ensure timely completion of fire inspections, plans review and code compliance.

- Continue support for on-duty incident command personnel to provide scene command, control and daily direction for fire station supervisors.
- Continue 911 Emergency and non-emergency fire and emergency medical related services to the Town of Eatonville in return for appropriate compensation
- Continue 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. Amidst the climate of tax reform, both the Library and Historical Society were asked to decrease their contribution from the City by 4%, while the Art Center held their contribution to the FY 07 level. The Performing Arts of Maitland was officially recognized as a member of the City's cultural partners in FY 07, and received their first City contribution in FY 08 in the amount of \$62K. Specific repairs to the Library, Maitland Historical Society, and Art Centers' buildings are identified in the CIP.