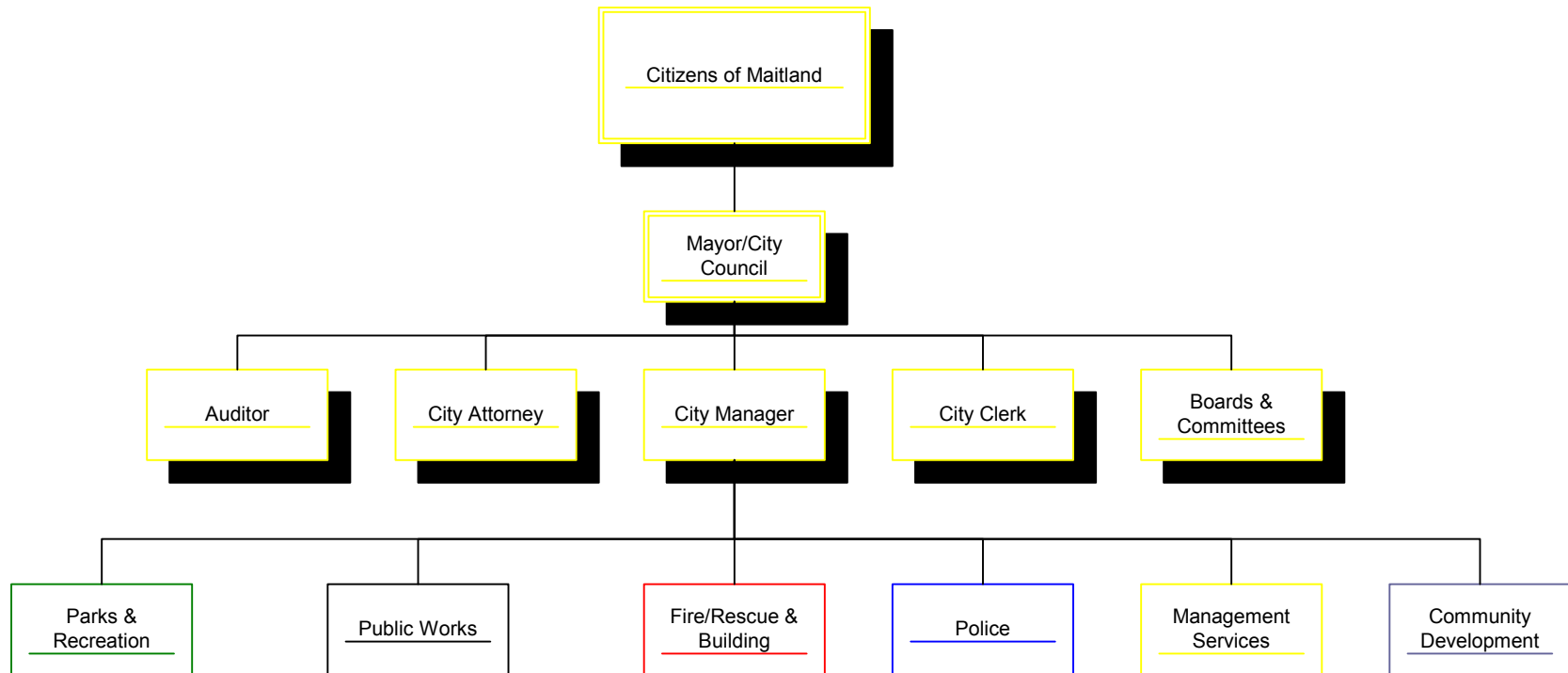


City of Maitland FY04 Organizational Chart





Thomas B. Holley



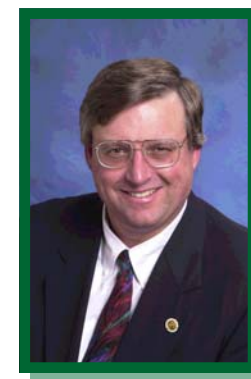
Joan Randolph



Sascha Rizzo
Mayor



Rick V. Baldocchi
Vice Mayor



David A. Libert, MD

Departmental Summary

Expenditures by Category	Actual 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 23,411	\$ 32,700	\$ 27,090	\$ 27,540	28,030
Operating Expenses	6,285	14,046	21,400	21,450	21,500
Capital Outlay	-	-	-	-	-
Contributions	2,500	-	-	-	30,000
Total	\$ 32,196	\$ 46,746	\$ 48,490	\$ 48,990	\$ 79,530
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. FTE's	2.5	2.5	2.5	2.5	2.5



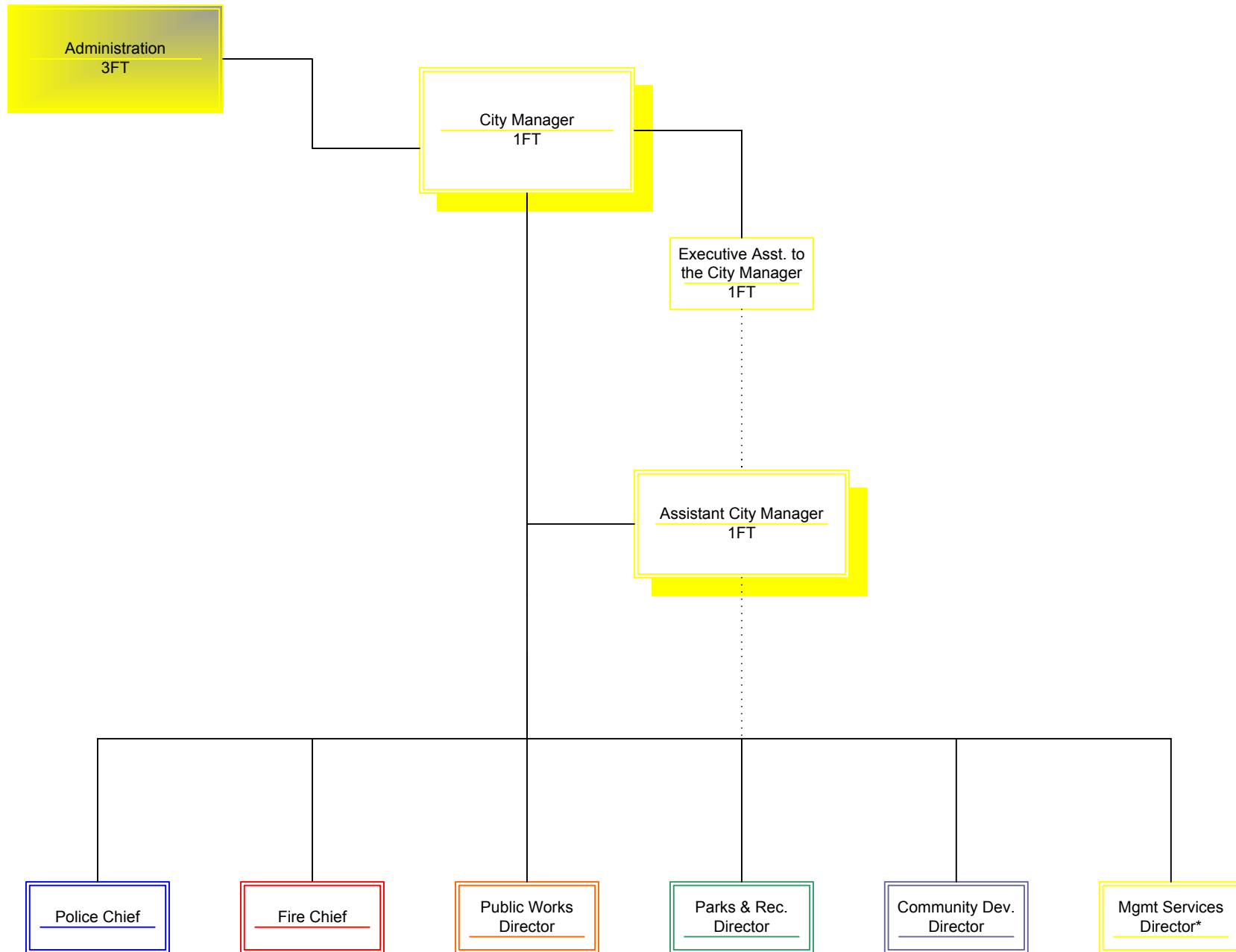
CITY MANAGER

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	Actual 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 315,338	\$ 314,664	\$ 334,980	\$ 351,690	\$ 368,430
Operating Expenses	646,705	376,021	361,260	316,820	340,920
Capital Outlay	9,094	19,210	229,290	283,780	325,400
Contributions	166,582	3,051,344	-	-	-
Total	\$ 1,137,719	\$ 3,761,239	\$ 925,530	\$ 952,290	\$ 1,034,750
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 Manager FY 04 Organizational Chart



* Assistant City Manager also serves as Management Services Director

Program Resources

Expenditures by Category

	<u>Actual 02</u>	<u>Estimated 03</u>	<u>Budget 04</u>	<u>Plan 05</u>	<u>Plan 06</u>
Personal Services	\$ 315,338	\$ 314,664	\$ 334,980	\$ 351,690	\$ 368,430
Operating Expenses	646,705	376,021	361,260	316,820	340,920
Capital Outlay	9,094	19,210	229,290	283,780	325,400
Contributions/Contingency	166,582	3,051,344	-	-	-
Total	\$ 1,137,719	\$ 3,761,239	\$ 925,530	\$ 952,290	\$ 1,034,750

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 04 Program Highlights and Issues

The City Manager's Office is looking forward to an exiting but yet challenging new year. Highlights will be the opening of the West-side Fire Station and the Public Works Yard, the start of construction on the East- Side Public Safety Building, the first phase of Maitland's new Town Center, and the construction of the Maitland Boulevard off-ramp. January marks the opening of the West-side Fire Station and Public Works Yard. The new Public Safety Building will house both our fire and police departments. In May and June, we plan to start construction of the first phase of Maitland's town center and the Maitland Boulevard off-ramp.

Additionally, new financial software program has recently been purchased and has been implemented in finance and purchasing functions. The implementation of the new software will continue throughout other areas of the city over the next couple of years. These changes will help Maitland continue providing quality, efficient services that are focused on both internal and external customer satisfaction.



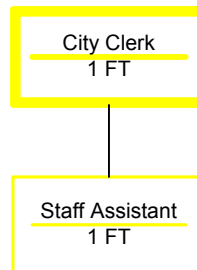
CITY CLERK

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	<u>Actual 02</u>	<u>Estimated 03</u>	<u>Budget 04</u>	<u>Plan 05</u>	<u>Plan 06</u>
Personal Services	\$ 111,201	\$ 119,339	\$ 124,050	\$ 133,250	\$ 139,600
Operating Expenses	\$ 20,339	13,000	12,000	13,000	13,000
Capital Outlay	\$ -	-	-	-	-
Total	\$ 131,541	\$ 132,339	\$ 136,050	\$ 146,250	\$ 152,600
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 Clerk FY 04 Organizational Chart



Program Resources

Expenditures by Category

	Actual 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 111,201	\$ 119,339	\$ 124,050	\$ 133,250	\$ 139,600
Operating Expenses	20,339	13,000	12,000	13,000	13,000
Capital Outlay	-	-	-	-	-
Total	\$ 131,541	\$ 132,339	\$ 136,050	\$ 146,250	\$ 152,600

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 04 Program Highlights and Issues

A General Municipal Election will be held on March 9th, 2004, to fill City Council Seats #1 and #3. Another significant project includes the continued preservation, retention and reorganization of the city's historical data.

