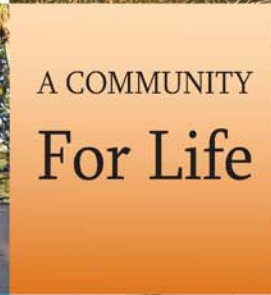




# The City of Maitland Report to the Citizens



Parks



Events



Arts



History



Fiscal Year 2007



## Annual Report

### Fiscal Year 2007

(October 1, 2006—September 30, 2007)

#### City Council

Mayor Douglas T. Kinson  
 Vice-Mayor Jeff Flowers, Ph.D.  
 Phil Bonus  
 Linda J. Frosch  
 Bev Reponen

#### City Manager

Dean E. Sprague

#### City Clerk

Maria T. Waldrop

#### Assistant City Manager

Wm. Brian Jones

#### Senior Management Team

Sharon M. Anselmo, Management Services Director  
 Gary T. Calhoun, Police Chief  
 Verl Emrick, CRA Director  
 Chuck Jordan, Leisure Services Director  
 Anthony W. Leffin, Public Works Director  
 Kenneth J. Neuhard, Fire Chief  
 Richard W. Wells, Community Development Director  
 Theresa Walker, Personnel Manager

City of Maitland, Florida  
 1776 Independence Lane  
 Maitland, Florida 32751  
 (407) 539-6200  
[www.itsmymaitland.com](http://www.itsmymaitland.com)

## Report to the Citizens

The purpose of the Annual Report is to provide an overview of the financial position and operations of the City of Maitland, as reported in the City's Comprehensive Annual Financial Report (CAFR), along with other information of interest.

The financial information presented here is in summarized and condensed form, and does not substitute for the City's CAFR. The CAFR outlines the City's financial position and operating activities each year presented in conformity with generally accepted accounting principles. The Annual Report does not conform to generally accepted accounting principles and associated standards as set forth by the applicable governing bodies, but is suitable for those readers who prefer an overview or summary of the City government and its financial condition.

Some of the information is from the City's Annual Budget. Both the City's CAFR and Annual Budget have received awards for outstanding financial reporting from the Government Finance Officers Association. The CAFR, Annual Budget and Annual Report are available at the Maitland Public Library and City Hall. You may also find the documents on the City's website.

[www.itsmymaitland.com](http://www.itsmymaitland.com)

In keeping with our commitment to excellence, we proudly present this Annual Report to you.

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# Letter from the City Manager



As part of the City’s commitment to more effective communications, I am pleased to present the second Popular Annual Financial Report (PAFR) issued by the City. The PAFR presents the results of Fiscal Year 2007, including not only the financial highlights, but selected performance measures and summary budget information for 2008. It pulls together information from our 2007 Comprehensive Annual Financial Report (“CAFR”) and 2008 Annual Budget. As a means of increasing citizen awareness, this report provides a clear and thorough overview of the City’s finances through an easy-to-read, user friendly format. Residents can obtain a better understanding of the financial operations of the City, how the City performed financially during fiscal year 2007, and what the financial future might look like for the City.

During 2007, the Community Redevelopment Agency completed two major infrastructure projects: the Maitland Boulevard Off-ramp and Regional Stormwater Pond. In addition, the City made significant progress towards completion of the Space Needs Plan by approving a location for the new Police Station in September 2007. The station is currently under design and construction is scheduled to commence in early fiscal year 2009. Also during 2007, the plans for improvements to Minnehaha Park were finalized, and a ground-breaking was held on January 8 (see picture inset). The improvements were completed in April 2008, and plans for a park dedication are scheduled for May.



A ground-breaking ceremony was held Monday morning, January 7<sup>th</sup>, as The City of Maitland begins construction on Minnehaha Park Improvements located on Horatio Ave. in Maitland. The project will include a new parking lot, pathways, tennis courts, restroom facilities, park-wide upgrades in landscaping, park amenities, pavilions, and a Vita Course designed for Seniors. The project is made possible in part by the Winter Park Health Foundation and the Florida Recreation Development Assistance Program. Winter Park contractor Gomez Construction, Inc. will be the general contractor on this project that is slated for reopening in late Spring. Pictured above are (l to r) Cindi Price, Chair of the Parks and Recreation Advisory Board, Councilwoman Bev Reponen, Mayor Douglas T. Kinson, Vice-Mayor Jeff Flowers and Dean Sprague, City Manager.

The 2008 budget cycle was especially challenging because of the first phase of property tax reform. The City’s budget process is guided by essential priorities and performance based management. In September 2007, the City Council unanimously voted to maintain the existing millage rate of 4.3 mills for fiscal year 2008. The adopted budget calls for the City to maintain core service levels; repair and pave critical roads with pavement condition ratings below 80; maintain communications efforts through utilization of the Maitland Monthly, Maitland Magazine and City’s website; maintain both Federal and State lobbying efforts; and conduct a study to implement a long term funding source for the Stormwater Lakes Management Plan.

As we move forward preparing for the Fiscal Year 2009 budget cycle, the City faces many financial challenges, including revitalizing the downtown Maitland area, partnering with our commercial property owners to facilitate economic development West of I-4, continuing our commitment which supports Maitland’s schools and cultural partners, and partnering in the regional Commuter Rail project. All of these challenges exist while we work together responding intelligently to the impacts of the property tax reform initiatives.

Thank you for taking the time to read this Report to the Citizens. I hope you find this document to be valuable in your understanding of the City’s financial condition.

Sincerely,

Dean E. Sprague,  
City Manager



## Profile of the City

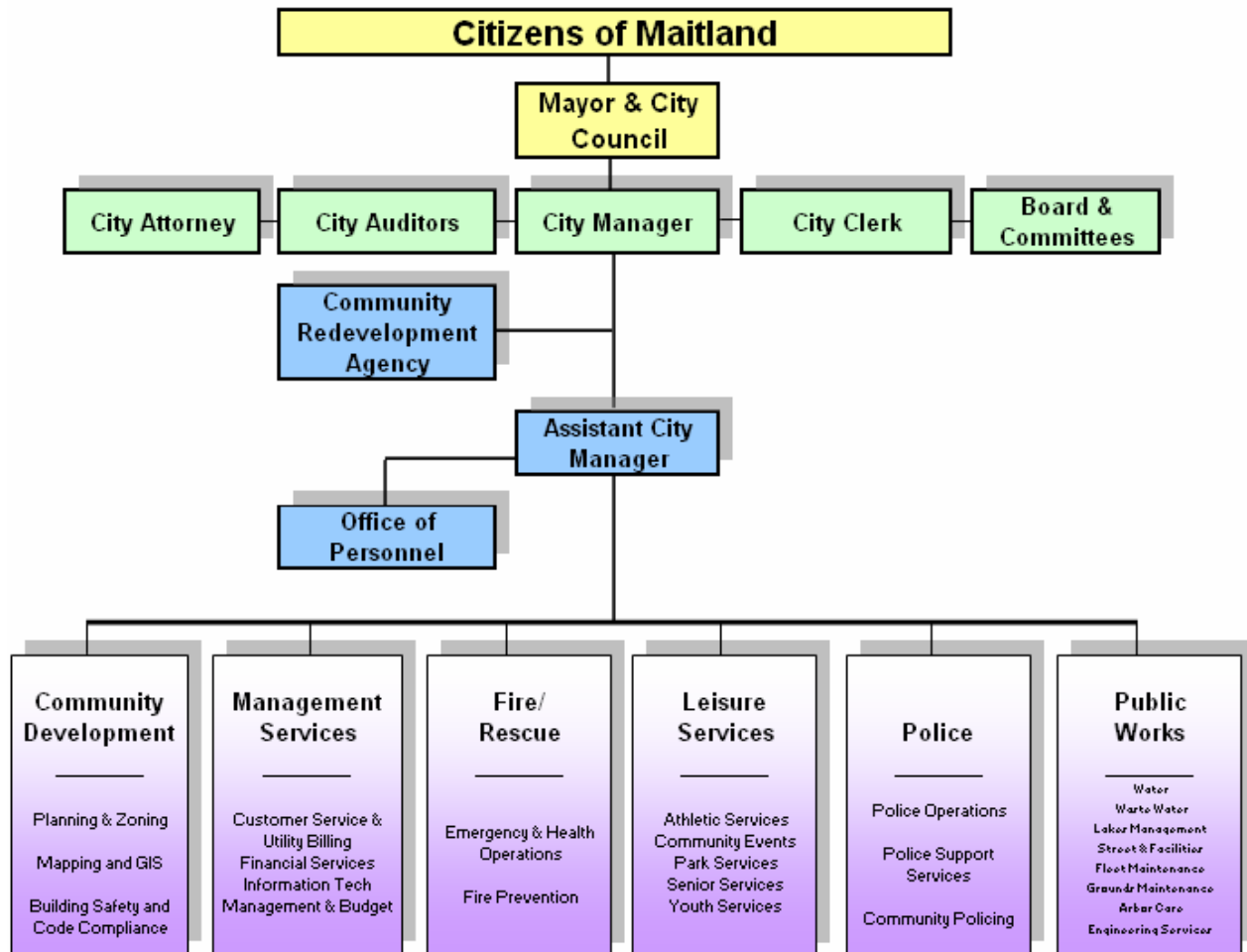
The Town of Lake Maitland, Florida was created under the general laws of the State of Florida on July 17, 1885. In 1959, a new charter was created and the Town's name was changed to the City of Maitland. There are approximately 6.41 square miles of land inside the corporate boundaries of the City. The City's most recent population estimate provided by the Community Development Department is 16,100.

The City operates under a council-manager form of government. Policy-making and legislative authority are vested in the City Council, consisting of a Mayor and four Council members. Among other things, the Council is responsible for passing ordinances and resolutions, adopting the budget, appointing boards and committees, and hiring the City Manager, City Clerk and City Attorney. The City Council meets the second and fourth Monday of each month. Meetings are held at City Hall, 1776 Independence Lane. Citizens are welcome and encouraged to attend Council meetings. Citizen input is an important

part of the government process in Maitland. Information regarding the City's appointed boards and committees can be found on the back cover.

The City Manager is responsible for carrying out the policies, ordinances and resolutions of the Council, and for overseeing the day to day operations of the City.

The City provides its residents with a wide variety of municipal services including police and fire protection, comprehensive land use planning and zoning services, code enforcement and neighborhood improvement, the construction and maintenance of streets, sidewalks, parks, stormwater and other infrastructure; engineering; planning and community development; code enforcement; general administration and support services; and recreational and cultural events. The City owns and operates two enterprises: water and wastewater utility and solid waste services. These services are accomplished by various City departments under the direct supervision and leadership of the City Manager.





## Your City Government

### City Manager's Office

Dean E. Sprague, City Manager

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 the Citizens of Maitland. The City Manager's office includes City Administration, the Community Redevelopment Agency, and Personnel Services.

### City Clerk's Office

Maria T. Waldrop, City Clerk

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 recipient of City services, business owners and civic leaders, and other organizations and individuals, and to ensure accurate preservation and dissemination of information in compliance with Florida Statutes and the Maitland Code of Ordinances.

### Community Development

Richard W. Wells, Community Development Director

The mission of the Community Development department is to serve the residents, property owners, business operators and internal staff of the City so as to guide and facilitate an orderly, effective growth of the community consistent with the adopted Comprehensive Development Plan and development regulations and to maintain and enhance Maitland as a quality residential community in a sustainable manner.

### Management Services Department

Sharon M. Anselmo, Management Services Director

The Mission of the Management Services department is to effectively safeguard the assets of the City in compliance with applicable laws, rules and regulations and to efficiently provide accountability consistent with professional standards and good judgment. The Management Services department includes financial services, risk management, information technology, budget, and citizen services (utility billing, business taxes, and customer service).

### Fire / Rescue Services

Kenneth J. Neuhard, Fire Chief

The mission of the Fire/Rescue department is to protect life and property, as well as provide supportive and preventative services that maintain community standards. This is accomplished through the Fire Administration and Emergency and Health Operations programs. Fire Administration provides oversight and management direction, while Emergency and Health Operations provides emergency, non-emergency, urgent care and public health services to the public served.

### Leisure Services

Chuck Jordan, Leisure Services Director

The mission of Leisure Services administration is to provide overall direction and leadership to the parks and recreation programs to ensure that services are professionally and efficiently delivered to Maitland residents. The Leisure Services department encompasses the following programs: youth recreation services, park services, athletic services, senior services and community events.

### Police Department

Gary T. Calhoun, Police Chief

The mission of the Police department is to maintain and protect community order and respect for the law; to protect the lives and property of the public served; to uphold the Constitution of the United States; to enforce the Ordinances of the City of Maitland; to abide by the rules, regulations and procedures of the City of Maitland and the Maitland Police Department and to do so in a manner sensitive to citizens.

### Public Works

Anthony W. Leffin, Public Works Director

The mission of the Public Works department is to maintain paved street/traffic signage, traffic signals, city-owned buildings, and city-owned vehicles (including small equipment); to maintain the quality of City lakes and manage storm water runoff, grounds of city-owned properties, parks, medians, ball fields and rights-of-way; and to ensure all City trees are maintained in a healthy and safe manner.



## Condensed Financial Statements

### NET ASSETS

As of September 30, 2007 and 2006  
(Net of Depreciation)

	Governmental Activities		Business-type Activities		Total	
	2007	2006	2007	2006	2007	2006
Current Assets	\$ 29,062,353	\$ 29,894,959	\$ 1,907,696	\$ 2,748,839	\$ 30,970,049	\$ 32,643,798
Capital Assets	43,882,212	41,196,166	9,355,400	9,496,130	53,237,612	50,692,296
Other Assets	482,322	500,353	2,998,495	2,703,595	3,480,817	3,203,948
<b>Total Assets</b>	<b>73,426,887</b>	<b>71,591,478</b>	<b>14,261,591</b>	<b>14,948,564</b>	<b>87,688,478</b>	<b>86,540,042</b>
Long-Term Liabilities						
Outstanding	28,413,822	28,438,651	41,527	32,514	28,455,349	28,471,165
Other Liabilities	4,546,816	4,638,387	283,444	1,512,694	4,830,260	6,151,081
<b>Total Liabilities</b>	<b>32,960,638</b>	<b>33,077,038</b>	<b>324,971</b>	<b>1,545,208</b>	<b>33,285,609</b>	<b>34,622,246</b>
<b>Net Assets</b>	<b>\$ 40,466,249</b>	<b>\$ 38,514,440</b>	<b>\$ 13,936,620</b>	<b>\$ 13,403,356</b>	<b>\$ 54,402,869</b>	<b>\$ 51,917,796</b>

### CHANGES IN NET ASSETS

For the Year Ended September 30, 2007 and 2006

	Governmental Activities		Business-type Activities		Total	
	2007	2006	2007	2006	2007	2006
<b>Revenues:</b>						
Charges for Service	\$ 3,217,689	\$ 2,992,304	\$ 6,082,283	\$ 5,565,841	\$ 9,299,972	\$ 8,558,145
Grants and Contributions	2,191,994	1,643,607	318,132	176,638	2,510,126	1,820,245
Property Taxes	9,292,268	8,210,814	-	-	9,292,268	8,210,814
Other Taxes/Licenses	8,578,597	8,733,792	-	-	8,578,597	8,733,792
Intergovernmental	828,417	792,516	-	-	828,417	792,516
Interest	1,417,510	1,480,119	188,768	169,196	1,606,278	1,649,315
Other Revenues	67,275	120,262	39,089	17,425	106,364	137,687
<b>Total Revenues</b>	<b>25,593,750</b>	<b>23,973,414</b>	<b>6,628,272</b>	<b>5,929,100</b>	<b>32,222,022</b>	<b>29,902,514</b>
<b>Expenses:</b>						
General Government	5,325,129	4,189,925	-	-	5,325,129	4,189,925
Public Safety	8,846,119	8,425,734	-	-	8,846,119	8,425,734
Transportation	2,240,140	1,605,849	-	-	2,240,140	1,605,849
Physical Environment	579,895	621,089	-	-	579,895	621,089
Recreation / Culture	4,220,932	4,270,016	-	-	4,220,932	4,270,016
Water/Wastewater	-	-	4,323,803	4,229,413	4,323,803	4,229,413
Solid Waste	-	-	1,507,295	1,242,231	1,507,295	1,242,231
Interest Long Term Debt	1,259,855	1,144,832	-	-	1,259,855	1,144,832
<b>Total Expenses</b>	<b>22,472,070</b>	<b>20,257,445</b>	<b>5,831,098</b>	<b>5,471,644</b>	<b>28,303,168</b>	<b>25,729,089</b>
Changes in Net Assets - before Transfers and Special Items	3,121,680	3,715,969	797,174	457,456	3,918,854	4,173,425
<b>Transfers and Special Items:</b>						
Special Item	(1,433,781)	-	-	-	(1,433,781)	-
Transfers	263,910	263,880	(263,910)	(263,880)	-	-
<b>Total Transfers and Special Items</b>	<b>(1,169,871)</b>	<b>263,880</b>	<b>(263,910)</b>	<b>(263,880)</b>	<b>(1,433,781)</b>	<b>-</b>
Change in Net Assets	1,951,809	3,979,849	533,264	193,576	2,485,073	4,173,425
Net Assets - Beginning	38,514,440	34,534,591	13,403,356	13,209,780	51,917,796	47,744,371
<b>Net Assets - Ending</b>	<b>\$ 40,466,249</b>	<b>\$ 38,514,440</b>	<b>\$ 13,936,620</b>	<b>\$ 13,403,356</b>	<b>\$ 54,402,869</b>	<b>\$ 51,917,796</b>



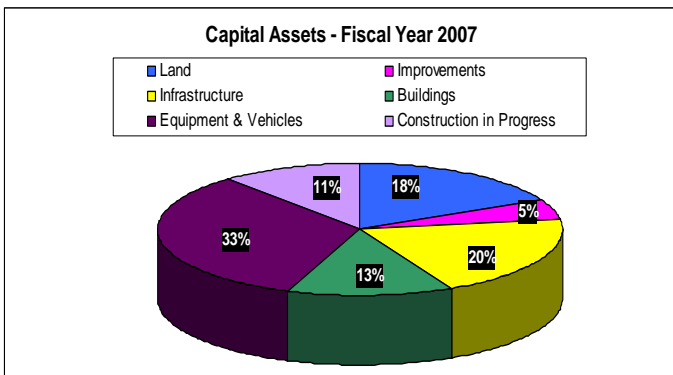
## Financial Highlights

The financial summary on page 5 is based upon a condensed view of the City’s assets and liabilities for all funds at a specific point in time, September 30th, 2007, which was the end of the City’s Fiscal Year 2007.

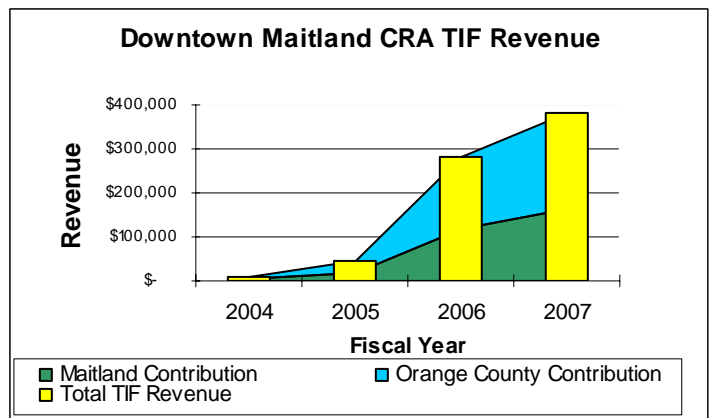
The City’s financial information is divided into [Governmental](#) Activities and [Business-Type](#) Activities. Ad Valorem and other taxes principally support governmental activities. The governmental activities of the City include general government, public safety, physical environment, transportation and culture and recreation. Business-type activities are functions intended to recover all or a significant portion of their costs through user fees and charges. Business-type activities include water, wastewater and solid waste activities.

[Long term liabilities](#) represent debt obligations of the City from long term financing. The proceeds of these debt issues are used to finance capital improvements. At September 30, 2007, the City had \$27.9 million in outstanding bonds payable of which \$14.3 million were Limited General Obligation bonds. These bonds were issued to finance the construction of new City facilities, and will be repaid with voted debt millage. In December 2005, the Community Redevelopment Agency (“CRA”) issued \$13.9 million in bonds to finance the construction of the Maitland Boulevard Off-Ramp and Sybelia Parkway & Regional Stormwater Pond projects. These bonds are expected to be repaid with [Tax Increment Financing](#) (“TIF”) Revenues.

Tax increment financing is a unique financing tool available to the City for redevelopment activities within the CRA area. It is used to leverage public funds to promote private sector activity in the Downtown Maitland area. The City and Orange County continue to receive property tax revenues based on the frozen value (2002). These frozen value revenues are available for the City’s general government purposes. However, any tax revenues from increases in real property value, referred to as “increment,” are deposited into the Downtown Maitland CRA Trust Fund (included in the City’s Governmental Funds) and are dedicated to the redevelopment area. It is important to note that property tax revenue collected by the School Board, for the City’s Limited General Obligation Bonds and for any special districts are not affected under the TIF process. The table below provides a history of TIF revenue since the CRA inception.

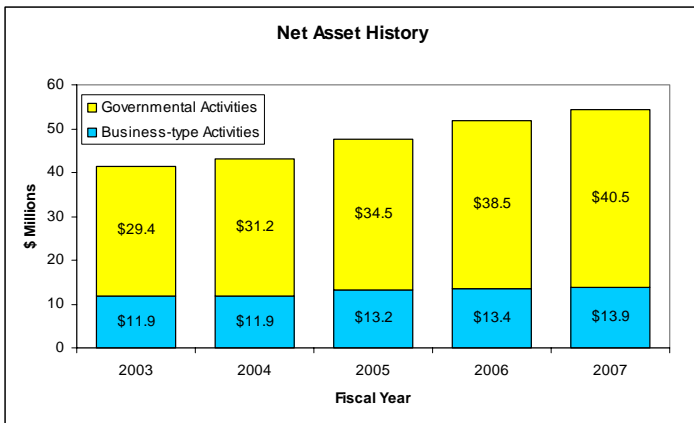
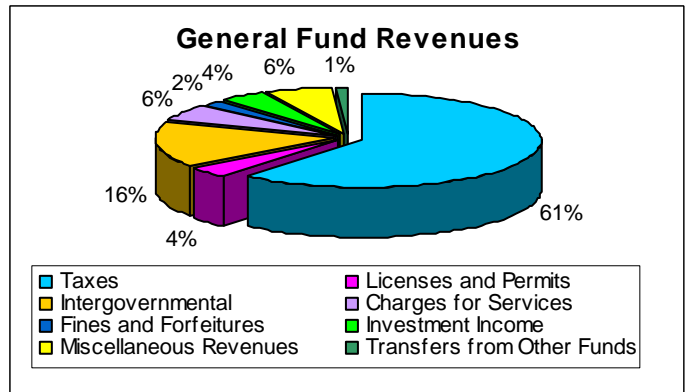


[Current Assets](#) are highly liquid and include cash, investments and receivables. [Other Assets](#) include intangible assets and non-current assets. [Capital Assets](#) are the City’s long term investments in land, buildings, equipment and machinery, infrastructure, and construction in progress. Capital assets are shown at their original cost less accumulated depreciation. The City uses these capital assets to provide services to the citizens, consequently these assets are not available for future spending. Capital assets increased from \$50.7 million in 2006, to \$53.2 million in 2007, primarily as a result of the construction of two major infrastructure projects, the Maitland Boulevard Off-Ramp and Sybelia Parkway & Regional Stormwater Pond. The graph above depicts the allocation of the City’s capital assets.



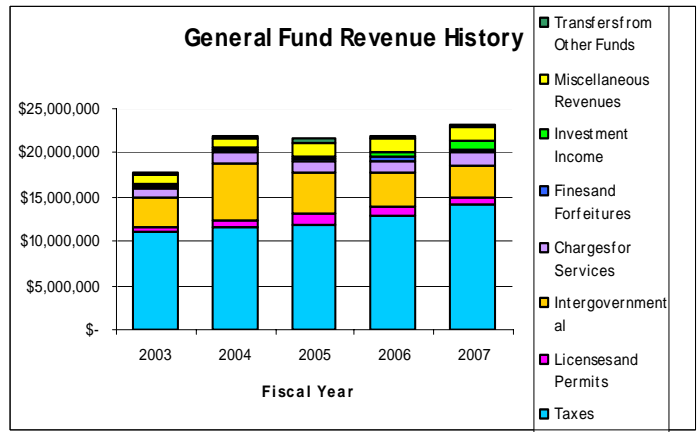
## Financial Highlights ~ continued

The CRA Board does not establish policy for the City or County – it simply develops and administers a plan to implement the Downtown Maitland Revitalization Plan (“DMRP”) established and accepted by the City and County. The CRA governing body is comprised of the City Council and one representative from the County. The CRA term is limited to 30 years, and after that time, all revenues (presumably much increased from the start of the CRA) are retained by each taxing entity that contributed to the CRA trust fund.



The chart above depicts Fiscal Year 2007 General Fund revenue by category. Taxes, which include property tax, franchise fees, communication services tax and utility taxes, comprise the 61% (\$14,082,055); Property tax revenue accounts for 36% of Fiscal Year 2007 General Fund revenues. Intergovernmental revenue accounts for 16% of the total and includes State shared revenues such as the City’s allocation of sales and gas taxes and federal, State and local grants. The chart below provides a five-year history of General fund revenue.

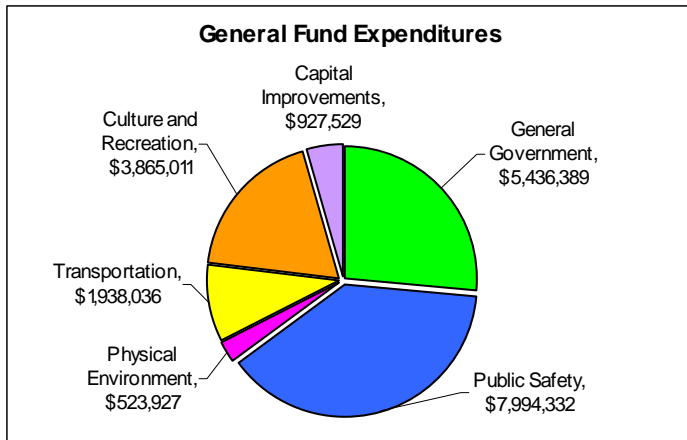
Net Assets represent assets less liabilities. The largest portion of the City’s net assets reflects its investment in capital assets net of related debt (\$39.7 million). Although the City’s investment in its capital assets are reported net of related debt, it should be noted that the resources needed to repay this debt must be provided from other resources, since the capital assets themselves cannot be used to liquidate these liabilities. Of the City’s total net assets, \$10.3 million is unrestricted and therefore may be used to meet the City’s ongoing obligations to citizens and creditors.



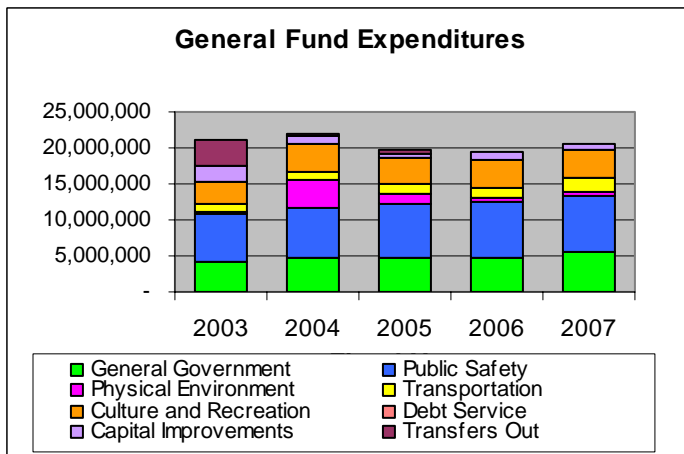
The City’s General Fund reflects the majority of the financial activity of the departments within City government and is included in the governmental activities column in the Statement of Changes in Net Assets on page 5. Taxes, charges for services (user fees) and intergovernmental revenues make up the majority of the funding sources. Total General Fund revenues in Fiscal Year 2007 were \$23,093,111.

General Fund revenue for Fiscal Year 2007 was approximately 5% higher than 2006. Total tax revenue increased 9% and investment income 62%. Intergovernmental revenue declined 20%, primarily as a result of reductions in state shared revenues and sales tax revenue. License and permit revenue declined 29%, primarily as a result of reductions in construction related revenues (building and site permits).

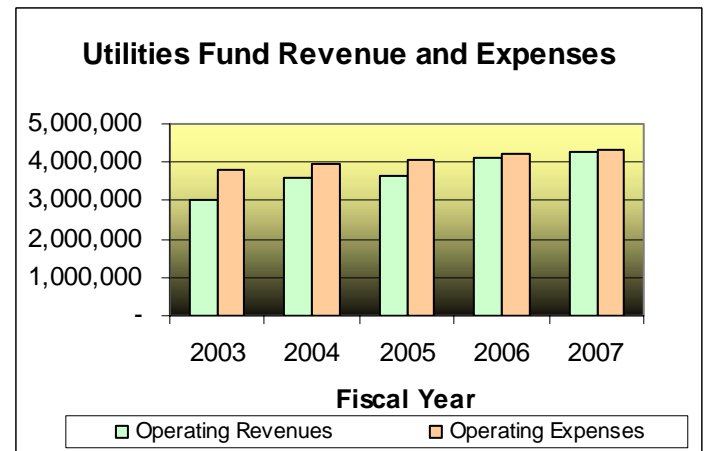
## Financial Highlights ~ continued



General Fund expenditures totaled \$20,685,224 in Fiscal Year 2007. [Public safety](#) functions accounted for approximately 39% of total expenditures, and include such services as police protection, fire and emergency medical services, and building and code compliance. [General government](#) services, including administrative services, finance, personnel, information technology, communications and planning & zoning, accounted for 26% of the total. [Culture and recreation](#), which includes funding for the senior center, youth and athletic programs, contributions to the Maitland Public Library, Art Center and Historical Society, as well as maintenance for the parks and athletic fields, accounted for 19% of total general fund expenditures. [Transportation](#) includes expenditures on the engineering, construction and maintenance of streets, bike paths and sidewalks within the City. [Physical Environment](#) expenditures are used to maintain and improve our lakes and stormwater system.



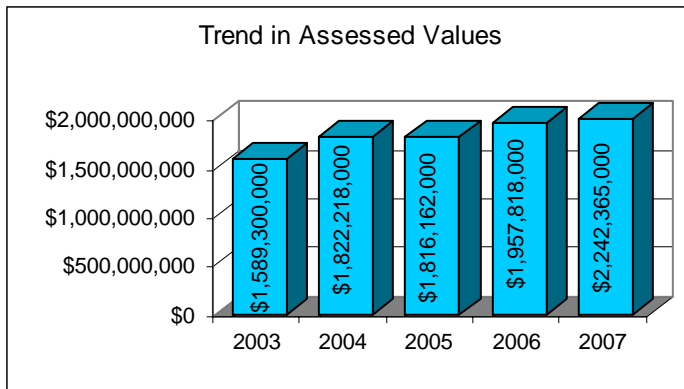
In addition to the General Fund, governmental activities include the City's [Special Revenue Funds](#), [Debt Service Fund](#) and [Capital Projects Fund](#). Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes and include the Fire Impact Fee Fund, Parks Trust Fund, Road Impact Fee Fund, CRA Trust Fund, Law Enforcement Trust Fund, Fire/Rescue Trust Fund, and Tactical Response Team Trust Fund. The General Obligation Debt Service Fund accounts for the repayment of interest and principal on the Limited General Obligation Bonds Series 2005. The City has one Capital Project Fund, the Downtown Space Needs Fund. This fund is used to account for the construction of the Public Safety Buildings and New City Hall in the Downtown Maitland area as identified by the Space Needs Master Plan.



The City also operates two [Proprietary Funds](#) included in business-type activities, the Utilities fund (water and wastewater) and the Solid Waste fund. Unlike governmental activities, business-type activities are not supported by taxes and rely on user fees and charges to recover all or a significant portion of their costs. The graph above depicts the operating revenues and expenses of the Utilities fund over the past five years. In Fiscal Year 2007, the fund incurred an operating loss of \$63 thousand, which compares favorably to an operating loss of \$132 thousand in the previous fiscal year. The Solid Waste fund recorded operating income of \$353 thousand dollars in Fiscal Year 2007.

## Statistical Information

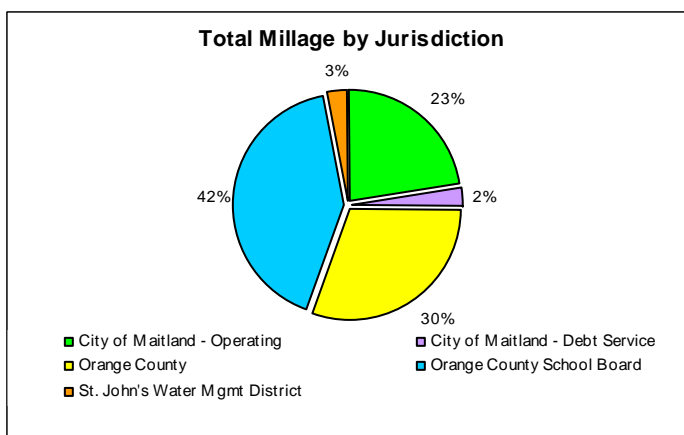
## FY 2007 Performance Measures



The Fiscal Year 2007 taxable assessed value of the City of Maitland increased 15% over the prior year as a result of new construction and increases in property values. The graph above outlines a five year history of the taxable assessed value of the City.

The total millage rate for FY 2007 was 17.0949, of which 4.3000 mills (24%) is levied by the City. The millage rate is the rate at which real and personal property is taxed, with one mill equal to \$1.00 per \$1,000 of assessed taxable value. For example, a millage rate of 4.3 would mean a tax of \$4.30 per \$1,000 of taxable assessed value. Taxable assessed value often differs from the market value or assessed value of homesteaded property, as market value is adjusted as a result of the \$25,000 homestead exemption and 3% annual cap on homesteaded properties. Below is a chart that details the percentage of tax dollars by jurisdiction for a Maitland Resident.

The Performance Measures to the right highlight the service efforts financed by your tax dollars.



### Leisure Services

TEAM MAC Before & After School Enrollment	180
MAC Camp Weekly Enrollment	75
Adult Basketball Participants	169
Open Gym Participants	1,004
Youth Basketball Participants	532
Special Events Participants	6,604
Seniors Served at Senior Center	1,115

### Community Development

Development Applications Received	44
Code Violations Referred to Code Board	25
Graphic & Cartographic Requests Completed	555

### Police Department

Crash Investigations	803
Neighborhood Watch Participants	2,540
School Resource Officer Contact Hours	770
Non Designated Patrol Hours	18,075
Traffic Enforcement Man Hours	10,967
New Criminal Investigations	334
911 Calls Handled	10,397
Public Records Requested	5,038

### Fire Department

Emergency Calls in Maitland	1,783
Non Emergency Calls in Maitland	373
Construction Plans Reviewed	498
Construction Inspections Performed	815
Citizen/Engine Company Fire Code Referrals	39
Public Education Contact Hours	6,030

### Public Works

Acres of Aquatic Weeds Surveyed	2,152
Storm Drain, Inlet and Outfalls Maintained	
Curb Miles Swept	5,163
Road Repair Related Work Orders Completed	447
Sidewalks Repaired or Replaced (square ft)	4,360
Buildings Maintained (square ft)	123,400
Vehicle & Small Equipment Repairs	1,378
Square Yards of Landscape Beds Maintained	76,500
Irrigation Heads Maintained	11,157
Gallons of Wastewater Collected (millions)	420
Manholes Cleaned and Inspected	53
Linear Feet of Sewer Pipe Cleaned	1,960
Gallons of Water Produced (millions)	1,103
Meters Inspected	737

### Cultural Partners

#### Historical Society

Child Educational Programs (On site)	1,503
Volunteer Hours per Quarter	1,971
Student Outreach Participants	3,032

#### Library

Items Circulated Per Quarter	37,143
Attendance Count Per Quarter	39,715
Resident Members	6,744

## Fiscal Year 2008 Budget



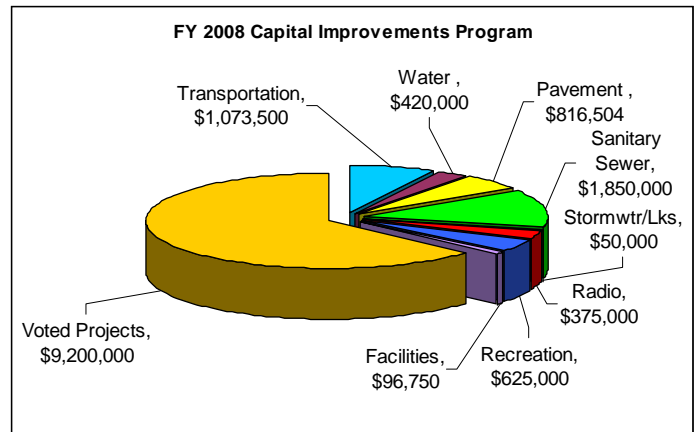
The City adopted the Fiscal Year 2008 budget with an operating millage rate of 3.88 mills and debt service millage of .31 mills. The budget is prepared on a modified accrual basis that focuses on sources and uses of spendable resources. Below is a summary of the General Fund budget.

Fiscal Year 2008 - General Fund Summary	
<b>Sources</b>	
Ad Valorem Taxes	\$ 9,193,274
Other Taxes and User Fees	6,678,657
Licenses and Permits	1,042,185
Intergovernmental Revenues	2,945,796
Charges for Service	1,606,957
Fines and Forfeitures	349,500
Other Revenues	2,073,444
Transfer From (To) Fund Balance	100,175
<b>Total Sources</b>	<b>\$ 23,989,988</b>
<b>Uses</b>	
Administration	\$ 2,102,899
Management Services	1,942,097
Leisure Services	1,414,927
Community Development/Building	1,799,973
Police Department	4,641,394
Fire/Rescue Department	4,004,720
Public Works Department	8,083,978
<b>Total Uses</b>	<b>\$ 23,989,988</b>

The budget also includes detailed information regarding other City fund budgets; financial and budget policies; program performance measurements and missions; and departmental workplans and staffing information.

## Capital Improvements Program

The City's Capital Improvements Program (CIP) takes a five year look at major capital expenditures within the City. Projects included are consistent with the City's approved Comprehensive Development Plan and the various master plans. Each Spring the Planning and Zoning Commission recommends a priority listing of projects to the City Council as part of the annual budget process. When approved, current year project costs for the CIP programs are incorporated into the final budget in September. The Fiscal Year 2008—2012 CIP totaled \$45 million, of which \$14.5 is budgeted for FY 2008 (includes all City funds). The 2008 improvements are summarized by type in the chart below.



Approximately two-thirds (\$9.2 million) of the Fiscal Year 2008 CIP budget relates to funds earmarked for the construction of new police, fire and City Hall facilities. Transportation projects include the City's portion of a commuter rail station (\$300 thousand), traffic signal improvements at Lake Avenue (\$200 thousand), and a deceleration lane at Horatio Avenue and Seneca (\$200 thousand). Pavement projects include restoration and paving of roads (\$786 thousand) and new sidewalk construction (\$30 thousand). Water and sanitary sewer projects include \$1.8 million for lift station improvements and \$420 thousand for water transmission and distribution improvements. Recreation projects include repairs at the Community Park (\$125 thousand) and funds for purchasing additional park land (\$500 thousand).

## About the Cover

Special thanks to Chuck Jordan, the City's Director of Leisure Services, for this year's cover which highlights community events and the City's cultural partners.



## Awards

### Award for Outstanding Achievement in Popular Annual Financial Reporting

PRESENTED TO

City of Maitland  
Florida

for the Fiscal Year Ended  
September 30, 2006



*Chas. S. Cox*  
President

*Jeffrey L. Esser*  
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) has given an Award for Outstanding Achievement in Popular Annual Financial Reporting to the City of Maitland for its Popular Annual Financial Report for the fiscal year ended September 30, 2006.

The Award for Outstanding Achievement in Popular Annual Financial Reporting is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government popular reports.

## Maitland on the Web

The City's website contains a wealth of information about your City government, elected officials, boards and committees, meetings, agendas, parks and leisure services events, Maitland facts and figures, phone numbers and community bulletins. Recent additions to the website include a welcome message from Mayor Kinson and an on-line payment system for City utility bills (Utilities OnLine).

[www.itsmymaitland.com](http://www.itsmymaitland.com)

*If it's about Maitland, you can probably find it on Maitland's web site!*

## Maitland Welcomes New Council Members!

The City welcomed two new Council members on April 28, 2008. Councilwoman Linda Frosch assumed Seat #2 and Councilman Phil Bonus assumed Seat #4. The newly elected Council members will both serve three year terms.



City of Maitland  
Management Services Department  
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Maitland, Florida 32751

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