

**BUDGET SUMMARY**  
**CITY OF MAITLAND -- FISCAL YEAR 2023 - 2024**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF MAITLAND ARE 4.6%  
 MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

**Millage per \$1,000**

General Fund	<b>4.9464</b>
Voted Debt	<b>0.2020</b>

	GENERAL FUND	UTILITIES FUND	SOLID WASTE FUND	SPECIAL REVENUE FUNDS	COMMUNITY REDEVELOP. AGENCY	INTERNAL SERVICE FUND	DEBT SERVICE FUND	TOTAL BUDGET
<u>CASH BALANCES BROUGHT FORWARD:</u>	\$ 30,697,761	\$ 11,544,041	\$ 2,861,483	\$ 4,442,008	\$ -	\$ 1,013,049	\$ 118,350	\$ 50,676,692

**ESTIMATED REVENUES:**

	Millage Per \$ 1,000							
<b>Ad Valorem Taxes</b>	<b>4.9464</b>	<b>17,513,000</b>	-	-	-	<b>2,132,000</b>	-	19,645,000
<b>Ad Valorem Taxes - Voted Debt</b>	<b>0.2020</b>	-	-	-	-	-	<b>802,000</b>	802,000
Utility Tax	2,925,100	-	-	-	-	-	-	2,925,100
Other Taxes	1,945,900	-	-	-	-	-	-	1,945,900
Permits/Fees/Assessments	1,472,000	117,000	-	2,918,000	-	-	-	4,507,000
Franchise Fees	2,497,000	-	-	-	-	-	-	2,497,000
Intergovernmental	4,952,000	3,700,000	-	-	1,638,000	-	-	10,290,000
Charges for Services	1,558,000	10,048,000	2,943,000	-	-	1,548,000	-	16,097,000
Fines/Forfeitures	417,000	-	-	-	-	-	-	417,000
Internal Service Fees / Transfers	4,925,100	-	-	-	-	-	-	4,925,100
Proceeds from Debt Issuance	-	2,800,000	-	-	-	-	-	2,800,000
Interest Earned/Other	1,171,900	187,000	65,000	104,000	52,000	36,000	14,000	1,629,900
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>39,377,000</b>	<b>\$16,852,000</b>	<b>3,008,000</b>	<b>3,022,000</b>	<b>3,822,000</b>	<b>1,584,000</b>	<b>816,000</b>	<b>68,481,000</b>

**TOTAL ESTIMATED REVENUES AND BALANCES**

<b>\$ 70,074,761</b>	<b>\$ 28,396,041</b>	<b>\$ 5,869,483</b>	<b>\$ 7,464,008</b>	<b>\$ 3,822,000</b>	<b>\$ 2,597,049</b>	<b>\$ 934,350</b>	<b>\$ 119,157,692</b>
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**EXPENDITURES/EXPENSES:**

General Government	7,480,000	-	-	-	32,000	1,584,000	-	9,096,000
Financial & Administrative	1,505,000	-	-	-	-	-	-	1,505,000
Public Safety	18,155,000	-	-	-	-	-	-	18,155,000
Physical Environment	-	12,331,280	2,312,600	2,352,000	-	-	-	16,995,880
Transportation	5,400,000	-	-	-	-	-	-	5,400,000
Culture and Recreation	6,837,000	-	-	65,000	-	-	-	6,902,000
Debt Service	-	1,232,720	-	-	944,300	-	821,000	2,998,020
Internal Services / Transfers	-	1,418,000	742,400	90,000	2,674,700	-	-	4,925,100
<b>TOTAL EXPENDITURES/EXPENSES</b>	<b>39,377,000</b>	<b>14,982,000</b>	<b>3,055,000</b>	<b>2,507,000</b>	<b>3,651,000</b>	<b>1,584,000</b>	<b>821,000</b>	<b>65,977,000</b>
Reserves	30,697,761	13,414,041	2,814,483	4,957,008	171,000	1,013,049	113,350	53,180,692
<b>TOTAL APPROPRIATED EXPENDITURES AND RESERVES</b>	<b>\$ 70,074,761</b>	<b>\$ 28,396,041</b>	<b>\$ 5,869,483</b>	<b>\$ 7,464,008</b>	<b>\$ 3,822,000</b>	<b>\$ 2,597,049</b>	<b>\$ 934,350</b>	<b>\$ 119,157,692</b>

THE TENTATIVE, ADOPTED AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD

## NOTICE OF PROPOSED TAX INCREASE

The City of Maitland has tentatively adopted  
a measure to increase its property tax levy.

### Last year's property tax levy:

A. Initially proposed tax levy	\$ 17,028,123
B. Less tax reductions due to Value Adjustment Board and other assessment changes	\$ 39,203
C. Actual property tax levy	\$ 16,988,920
	\$ 20,680,223

### This year's proposed tax levy:

All concerned citizens are invited to attend a public  
hearing on the tax increase to be held on

**Monday, September 25, 2023**

**6:30 p.m.**

**at**

**Maitland City Hall Council Chambers  
1776 Independence Lane, Maitland, FL 32751**

A FINAL DECISION on the proposed tax increase  
and the budget will be made at this hearing.