

BUDGET SUMMARY
CITY OF MAITLAND -- FISCAL YEAR 2025 - 2026
PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF MAITLAND

Millage per \$1,000

General Fund **5.0465**

	GENERAL FUND	UTILITIES FUND	SOLID WASTE FUND	SPECIAL REVENUE FUNDS	COMMUNITY REDEVELOP. AGENCY	INTERNAL SERVICE FUND	DEBT SERVICE FUND	TOTAL BUDGET
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CASH BALANCES BROUGHT FORWARD: \$ 31,615,153 \$ 11,313,742 \$ 3,031,778 \$ 3,363,167 \$ - \$ 1,174,452 \$ 158,421 \$ 50,656,713

ESTIMATED REVENUES:

TAXES:	Millage Per \$ 1,000								
Ad Valorem Taxes	5.0465	18,278,000	-	-	-	1,962,000	-	-	20,240,000
Ad Valorem Taxes - Voted Debt	0.1960	-	-	-	-	-	-	-	785,000
Utility Tax		3,032,000	-	-	-	-	-	-	3,032,000
Other Taxes		2,061,000	-	-	-	-	-	-	2,061,000
Permits/Fees/Assessments		1,599,000	-	-	2,514,935	-	-	-	4,113,935
Franchise Fees		2,685,000	-	-	-	-	-	-	2,685,000
Intergovernmental		5,464,000	-	-	-	1,507,000	-	-	6,971,000
Charges for Services		1,575,000	11,702,600	3,530,000	-	-	1,796,000	-	18,603,600
Fines/Forfeitures		202,000	-	-	-	-	-	-	202,000
Internal Service Fees / Transfers		5,129,600	-	-	-	-	-	-	5,129,600
Proceeds from Debt Issuance		-	-	-	-	-	-	-	-
Interest Earned/Other		2,179,400	305,000	120,000	165,500	35,400	108,000	10,608	2,923,908
TOTAL REVENUES AND OTHER FINANCING SOURCES		42,205,000	\$12,007,600	3,650,000	2,680,435	3,504,400	1,904,000	795,608	66,747,043
TOTAL ESTIMATED REVENUES AND BALANCES		\$ 73,820,153	\$ 23,321,342	\$ 6,681,778	\$ 6,043,602	\$ 3,504,400	\$ 3,078,452	\$ 954,029	\$ 117,403,756

EXPENDITURES/EXPENSES:

General Government	7,349,000	-	-	-	25,100	1,904,000	-	9,278,100
Financial & Administrative	2,060,000	-	-	-	-	-	-	2,060,000
Public Safety	21,306,000	-	-	-	-	-	-	21,306,000
Physical Environment	-	10,097,000	2,811,400	4,161,000	-	-	-	17,069,400
Transportation	4,985,000	-	-	-	1,200,000	-	-	6,185,000
Culture and Recreation	6,505,000	-	-	-	-	-	-	6,505,000
Debt Service	-	2,098,000	-	-	998,000	-	813,608	3,909,608
Internal Services / Transfers	-	1,606,000	838,600	407,000	2,278,000	-	-	5,129,600
TOTAL EXPENDITURES/EXPENSES	42,205,000	13,801,000	3,650,000	4,568,000	4,501,100	1,904,000	813,608	71,442,708
Reserves	31,615,153	9,520,342	3,031,778	1,475,602	(996,700)	1,174,452	140,421	45,961,048
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	\$ 73,820,153	\$ 23,321,342	\$ 6,681,778	\$ 6,043,602	\$ 3,504,400	\$ 3,078,452	\$ 954,029	\$ 117,403,756

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.....	\$	<u>20,291,859</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....	\$	<u>(128,254)</u>
C. Actual property tax levy.....	\$	<u>20,420,113</u>
This year's proposed tax levy:.....	\$	<u>21,304,660</u>

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

Monday, September 22, 2025
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.