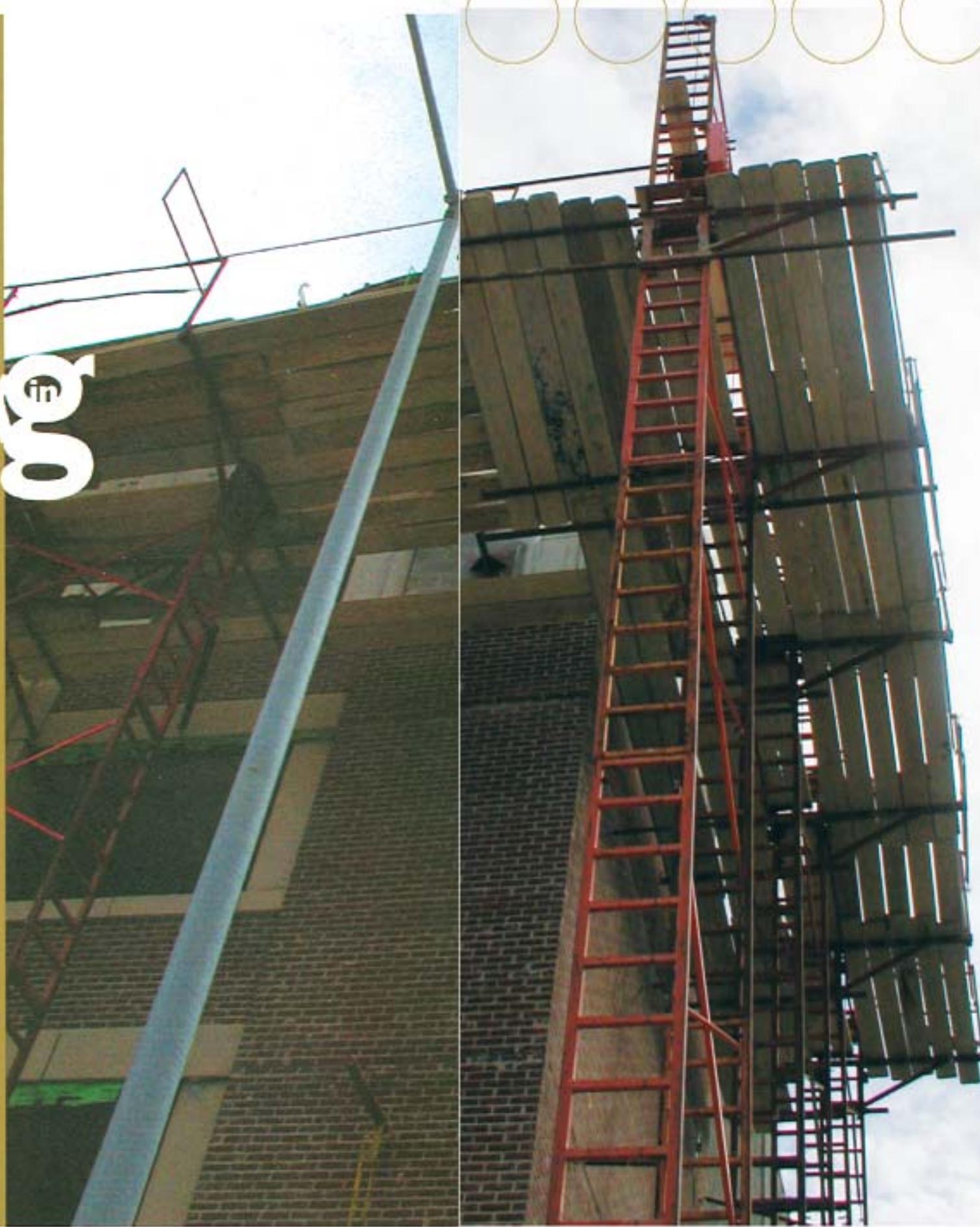


CLASS

work
in
Progress



work
in
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2004

CITY OF MERIDIAN
ANNUAL REPORT

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INSIDE BACK

ADMINISTRATION

When the experts from the Urban Land Institute spent a week here in Meridian, they challenged us with many recommendations to continue the growth of the heart of the community—our downtown. They also saw our city from an outsider's perspective, writing in their report that "Meridianites are in the enviable position of living in one of America's most

affordable cities—a city where housing costs and sales taxes are well below the national average" and where "The quality of life has historically been very high and continues to improve."

Our staff is already hard at work planning and implementing the ULI recommendations. The ideas are broad and sweeping, ranging from improved aesthetics on the 22nd Avenue Overpass gateway into downtown to development of a tourism and business welcome center to creation of a downtown walking tour spotlighting both existing and proposed museums and other cultural attractions.

The linchpin of new downtown development is the Riley Education and Performing Arts Center, now scheduled to open in April of 2006. The city's contribution to the Riley project, the \$7 million Arts District Parking Garage, was scheduled to open in early 2005. Not only will this garage provide needed parking for the Riley Center, it is



MAYOR JOHN ROBERT SMITH

also a major catalyst in the decision by the owners of the Threefoot Building to continue to pursue the idea of developing a hotel in that historic property.

That project, and other ULI recommended developments, will be even more attractive to investors thanks to the efforts of our staff, city council and local business leaders to put in place the

complex series of actions required in order for us to qualify for New Market Tax Credits through the National Trust for Historic Preservation.

We also had notable achievement in both the industrial and retail sectors. The water and sewer service project for the new industrial park is nearly completed, and our retail trade area dominance was bolstered with the opening of a Sam's Club at the site of the old Wal-Mart. In addition, the completion of



CITY COUNCIL MEMBERS, FROM LEFT: BARBARA HENSON, WARD 3; JESSE PALMER, WARD 4; PRESIDENT BOBBY SMITH, WARD 5; MARY PERRY, WARD 2; AND GEORGE THOMAS, WARD 1.

our \$6 million street-paving project will provide smoother driving and easier access all over the city.

At Bonita Lakes, the Mississippi Arts and Entertainment Center took giant steps forward, hiring its first, full-time executive director and securing an architecture team to develop a master plan—a plan that will be used to launch an aggressive fund-raising campaign.

As our fiscal year neared its end, Hurricane Ivan came calling, leaving damage and destruction in its wake. As we have done before and will do again, our employees and residents rallied together to clean up and rebuild, so our community could once again be about our work of developing an even better hometown.

A handwritten signature in black ink, which appears to read "John Robert Smith".

**& to the City Council
& the People of Meridian**

Homeland Security, the city's newest department, and the only such department in any city in Mississippi, is dedicated to the mission of ensuring safety for our residents, providing sophisticated training for local and area agencies and serving as the lead team for disasters and other emergency response situations.

This new department has already received an impressive \$2.5 million in grants from the Mississippi Emergency Management Agency, the Mississippi Department of Public Safety and the Riley Foundation.

Those grants were used in part to train law enforcement officers from other southern states, to purchase equipment needed in the event of any terrorism response, to build a multi-story drill tower at the Public Safety Training Center and to hire planning and training coordinators to assist the nine-county regional response team. That team includes Clarke, Smith, Jasper, Scott, Newton, Kemper, Neshoba and Leake counties in addition to Lauderdale County.

The new department's capabilities were tested early as Hurricane Ivan hit in September.

The department served as emergency coordinator, answering more than 300 calls that came in during the first 48 hours of the storm and, with help from other city departments, making damage assessments that led to emergency declarations from both the state and federal emergency management agencies. Our staff worked with volunteer agencies to establish and

support shelters for 700 evacuees from other communities and set up a relief center so the Federal Emergency Management Agency could take applications from residents seeking disaster relief.

Training is the hallmark of professionalism for emergency responders, and our department offered an impressive array of 58 classes attended by more than 863 students. Some of the classes included passenger rail rescue, civilian classes in basic handguns, Boy Scout first aid and hunting, and firearms training utilized by our own staff and numerous other agencies like the Lauderdale County Sheriff's Department, NAS Meridian, Peavey security, Rush security, the Internal Revenue Service, the Mississippi Bureau of Narcotics, the Mississippi State Department of Health, the Mississippi Band of Choctaw Indians and police and fire departments from around the state.

Eight responders from Ridgeland who attended the Passenger Rail Emergency Response Class had their training put to the test when an Amtrak train derailed just north of



Yazoo City. The Ridgeland chief remarked later that the training received in Meridian allowed his responders to take the lead in preventing further injuries or death. That's a testament to the training provided by the Homeland Security Department.



AN AIR NATIONAL GUARD SECURITY OFFICER RAPPELS FROM THE TOWER AT THE PUBLIC SAFETY TRAINING CENTER.

TOP PHOTO, POLICE SHOOT RUBBER BULLETS INTO A RAIL CAR IN WHICH "HOSTAGES" ARE BEING HELD. CENTER, CITY EMPLOYEES LEARN THE INTRICACIES OF THE GEOGRAPHICAL INFORMATION SYSTEM (GIS). DIRECTLY ABOVE, FIREFIGHTERS FROM AROUND THE STATE CELEBRATE THE RESCUE OF A "BABY"

Providing more and more programs and activities has paid off in a big way for the department. Participation in community center activities, especially at the Senior Citizens Center, is way up, in part due to a new computer lab and a dance class in addition to the ever-popular yoga, ceramics, basket weaving, quilting, sewing and bridge. These classes are attracting adults of all ages, so our staff likes to call it the adult leisure services center rather than the Senior Citizens Center.

Another big draw has been the refurbished tennis courts at Highland Park. Two of the dilapidated courts got a fresh look with new posts and nets, while the other two were converted into regulation-sized high school basketball courts complete with heavy-duty goals and posts. The new courts have been full of active young people since they were opened.

Solid planning for special events has also resulted in big crowds enjoying the fun. More than 600 children and parents made the All-American Fishing Derby the biggest since its inception. The Easter Egg Hunt thrilled a crowd of nearly 500 children, and participation in the Moonlight Run, held in August at

10 p.m., more than doubled from last year. The NFL/Pepsi National Punt, Pass and Kick competition has grown from a strictly local event to a sectional competition, qualifying the winners to move into the regional championships at the Super Dome in New Orleans. Youth and adult sports leagues also continue to grow, thanks to the efforts of volunteers from around the community.

At Highland Park, more than 650 students learned to swim, and we also taught swimming to parents and infants and to children with special needs. Balls are flying over the nets at the Northeast Park Tennis Center, where the new USTPA professional is giving

lessons, offering clinics and conducting classes in junior and adult programs. And at Lakeview Golf Course, our staff ran and hosted its own tournament in an event that drew more than 140 golfers, making it one of the biggest tournaments of the last five years at the course. The money raised will go toward improvements on the course and in bathroom facilities.

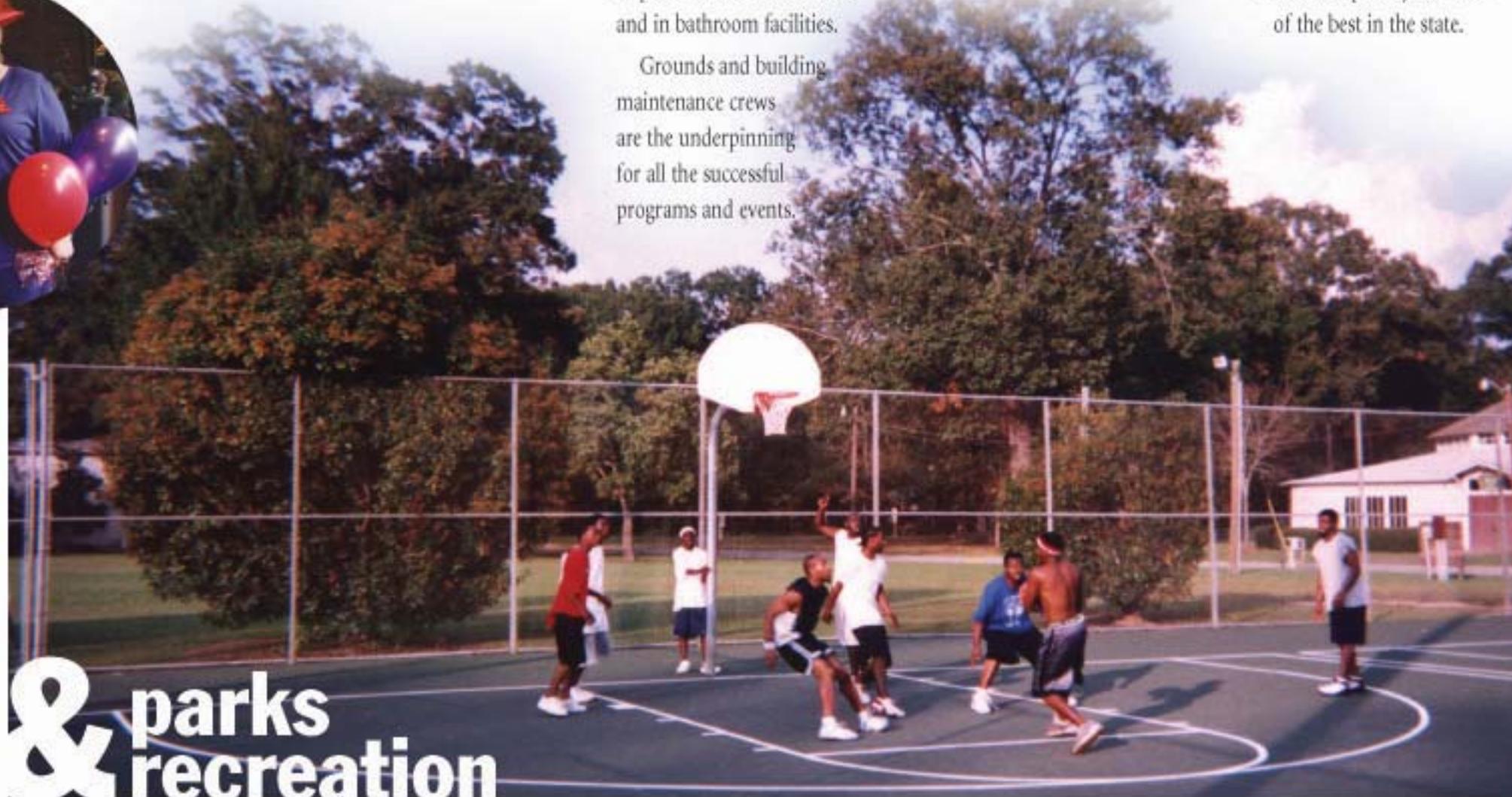
Grounds and building maintenance crews are the underpinning for all the successful programs and events.



MORE THAN 600 ANGLED FOR THE BIG ONE AT THE ALL-AMERICAN FISHING DERBY; THIS YOUNG FISHERMAN DID WELL.

They extended the length of both fields at Crestwood Baseball Complex and removed the infield grass on

all four fields at the Sammie Davidson Complex to make dirt infields, which are now popular for adult softball. Minor improvements at Sykes and Northeast parks and at several buildings and picnic shelters mark the attention to detail that makes our park system one of the best in the state.



**& parks
recreation**

THE ACTION RARELY STOPS AT THIS HIGHLAND PARK BASKETBALL COURT, CONVERTED FROM A DILAPIDATED TENNIS COURT.

A lot of hard work through aggressive fire education and our smoke detector program has contributed to a steady decline in structure fires. Firefighters have given out more than 170 smoke detectors to those in need, along with more than 110 carbon monoxide detectors. And, during Fire Prevention Month, our Fire Prevention Bureau presented programs concerning fire safety to more than 600 fourth grade students.

Our firefighters rose to the challenge of tackling the clean-up after Hurricane Ivan. The firefighters were on the streets even as the winds were still howling. They cleared roadways, moved debris and checked on the welfare of residents, while still answering fire and medical calls. After the storm, firefighters helped with damage assessment and manned the emergency operations phone lines so residents could report damage.

Those medical calls make up a large part of the 3,000 calls for service

recorded during the year. Often, our firefighters are the first on the scene, equipped with oxygen, basic first-aid equipment and automatic defibrillators.

Our Inspection Division performed more than 3,200 inspections, ensuring that businesses and work places are safe for employees and



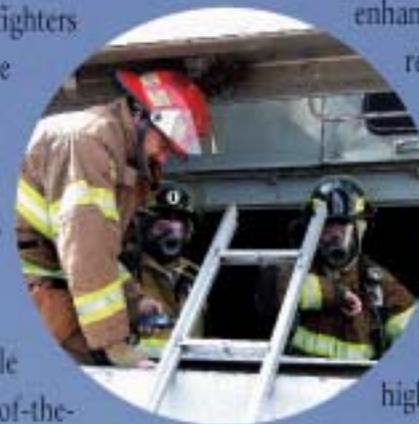
K-9 FIRE DOG SCHROEDER GETS A PAT ON THE HEAD WITH APPROVAL FROM HANDLER "VINCE" VINCENT.

customers. The K-9 Division was effectively utilized for Alcohol, Tobacco and Firearms investigations throughout the area. And our explosive detection K-9 was put into service with sweeps in area schools,

businesses and government aircraft.

A somber and moving highlight for the department was the dedication of a new monument and flag pole on the grounds of the Central Fire Station on September 11. Local residents and community groups contributed toward this effort, and the firefighters themselves did all the work to put the monument in place.

The job of training is never done. In the new fiscal year, firefighters will be able to use the new, state-of-the-



arts burn building at the Public Safety Training Facility. Use of this building will enhance search and rescue training, high angle rescue training and standpipe and sprinkler training. Being able to conduct this training locally and in a controlled environment will help continue our commitment to the highest possible level of training.

fire

A new trail around the big lake at Bonita Lakes will give outdoor enthusiasts another place to enjoy. Our Engineering Division completed plans for the trail, which is now under construction. The division staff also provided support to consulting engineers on a number of other projects, including dam repairs to the lower lake at Bonita, stabilization of Gallagher Creek banks through Highland Park, sanitary sewer service on Sweetgum Bottom Road and upgrades to traffic signals on Eighth Street, Highway 19 South and Highway 39.

Our staff worked on right-of-way acquisition for the installation of water and sewer lines to the new industrial park, did the survey and design work for a storm drain pipe project that will eliminate flooding problems near First Street and Highway 19 North, and conducted an analysis of storm drainage issues downtown. Design is currently under way to correct the problems that have been identified.

Our Street Division crews didn't wait until Hurricane Ivan hit to spring into action. Prior to the storm, crews cleared debris and cleaned out inlets to reduce the chance of flooding. After the hurricane, these crews worked 12 hours a day for two weeks cleaning up the damage and making sure streets were passable.

During more normal times of the year, the division completed more than 1,300 work orders that ranged from asphalt work to drainage projects, cave-in repairs, tree pruning and removal and grass cutting. Electricians were called into service for a variety of projects, including repair and installation of traffic signals, while other crews sprayed for mosquitoes along regular routes and in response to 77 specific requests.

The Sanitation Division also pitched in with hurricane cleanup. A private contractor was hired to pick up more than 25,000 cubic yards of storm debris, with the goal of returning to normal trash pickup under the city's new contract with Waste Management. During the year, Waste Management hauled more than 13.5 thousand tons of garbage, bulky waste and compostable waste. About 20 percent of the residential waste was recycled or composted and, under the new contract, we are stepping up public education programs about the value of recycling.

Treating almost two billion gallons of water for customer use and conducting more than 38,000 tests helped Meridian once again achieve one of the highest ratings from the Mississippi Department of Health. This assessment takes into account the financial, managerial and technical aspects of the operation at our two freshwater treatment plants. The staff also focused on making improvements at Bonita Lakes. All horse, biking and hiking trails have been marked and mapped, which encourages more use of the park and minimizes the chances of someone getting lost.

The new East Meridian Wastewater Treatment Plant has been in operation since the end of 2003 and, after our staff worked through some initial problems, the plant is now operating smoothly and efficiently.

At the main plant, a second influent screw pump was installed and a diesel engine for the emergency pump was acquired, allowing the pump to be used during power outages. Another set of submersible waste pumps was purchased, allowing one pump to be taken off line for repairs or maintenance and improving our ability to remove solids from the tanks and increasing the volume of wastewater that can be treated.

The annual Consumer Confidence Report mandated by the Environmental Protection Agency and prepared by our Utility Billing Division staff showed that Meridian's drinking water meets or exceeds all federal and state requirements. The division billed in excess of \$11 million for water, sewer and garbage services and boasted a collections rate of 99.99 percent. The fifth year of the meter change-out program resulted in the replacing of nearly 900 old meters with touch-read meters. The total change-out is now more than 2,200 meters, leaving about 12,000 that still need to be replaced.

The Municipal Garage continued its mission of keeping 325 items of rolling stock, 445 items of other equipment and the Meridian Transit Authority's fleet of buses in good condition and at work serving the community. Our mechanics made more than 3,000 repairs to cars and trucks and performed many other tasks, including checking fluids, repairing and replacing tires and making service calls.



public works



HURRICANE IVAN DEBRIS CHALLENGES CREWS THROUGHOUT THE CITY. IN THE CIRCLE, A NEW TRAIL GOES INTO PLACE AROUND BONITA LAKES.

Projects Under Construction

- Riley Education & Performing Arts Center (Downtown)
- Parking Garage (Downtown)
- Project Pride Phase II (8th St. & 29th Ave.)
- Water-Sewer to New Industrial Park
- Water to Annexed Area
- Police Training Facility (Bonita)
- Loop Walking Trail (Bonita)
- Not on map:
- Drainage Improvements (Hwy. 19 & 1st St.)

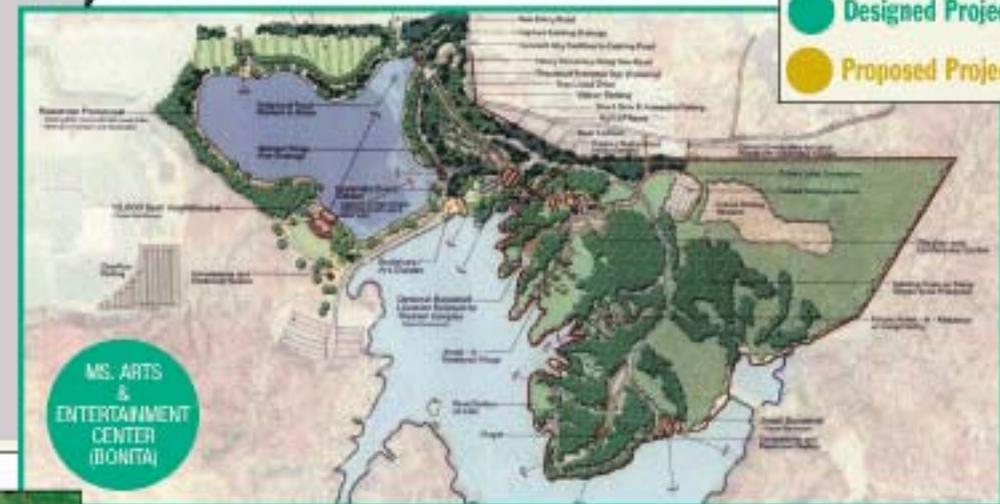


- INTERCHANGE TO NEW INDUSTRIAL PARK
- WATER & SEWER TO NEW INDUSTRIAL PARK
- I-20/59 & HWY. 45 INTERCHANGE
- WATER TO ANNEXED AREA
- SEWER TO ANNEXED AREA
- HWY. 45 INTERCHANGE

Completed Project
• Sam's Club

Key

- Completed Projects
- Projects Under Construction
- Designed Projects
- Proposed Projects



Designed Projects

- Interchange to New Industrial Park
- I-20/59 & Hwy. 45 Interchange
- Sewer to Annexed Area
- Mississippi Arts & Entertainment Center (Bonita)
- 22nd Avenue Tree Landscaping
- Dam Repair (Bonita)
- Not on map:
- Traffic Signal Upgrades: 8th St., Hwy. 39 & Hwy. 19S
- North Hills Street Widening



Proposed Projects

- African American Business District, 5th St.
- Museum Complexes:
 - Railroad Museum (REA Bldg.)
 - Children's Hands On Museum (old BellSouth Bldg.)
 - Soule Museum (4th St.)
 - Jimmie Rodgers Museum (old Newell Paper Bldg.)
 - Institute of Southern Jewish Life (Kress Bldg.)
- Gallagher Creek Channelization Phase VII
- City Hall Renovations
- Retirement Development (Bonita)
- I-20/59-22nd Ave. Landscaping
- Freedom Park (Downtown)
- Hwy 45 Interchange Improvements
- Not on map:
- Analysis of Downtown Drainage
- Hwy. 39/North Hills St. Interchange Improvements

More realistic and scenario-based training for police officers is addressing the constant challenge of maintaining a police force that knows how to use the latest, most sophisticated techniques in crime prevention, apprehension and investigation.

Officers are placed in real-life situations similar to what can be experienced in the field and they're required to make split second decisions. Our department currently has two officers assigned to the Training Division; however, numerous other officers serve as instructors in various specialties, which allows for more in-house, less expensive training.

We're also doing a better job recruiting and retaining officers. A new policy allows officers with at least two years of experience in other places to be accepted into entry level positions in our police department without having to go through the usual testing process. In addition, a new pay scale and working hours are helping to retain officers, and we should be at full staff by January of 2005.

This emphasis on training and aggressive recruitment has paid off in crime statistics. According to the 2003 FBI Uniform Crime Report, the City of Meridian once again had the lowest crime index of all cities in Mississippi with populations of more than 30,000.

The drug interdiction program has been extremely effective in locating and seizing drugs in Meridian and illegal substances being transported through the city. Other officers assigned to the

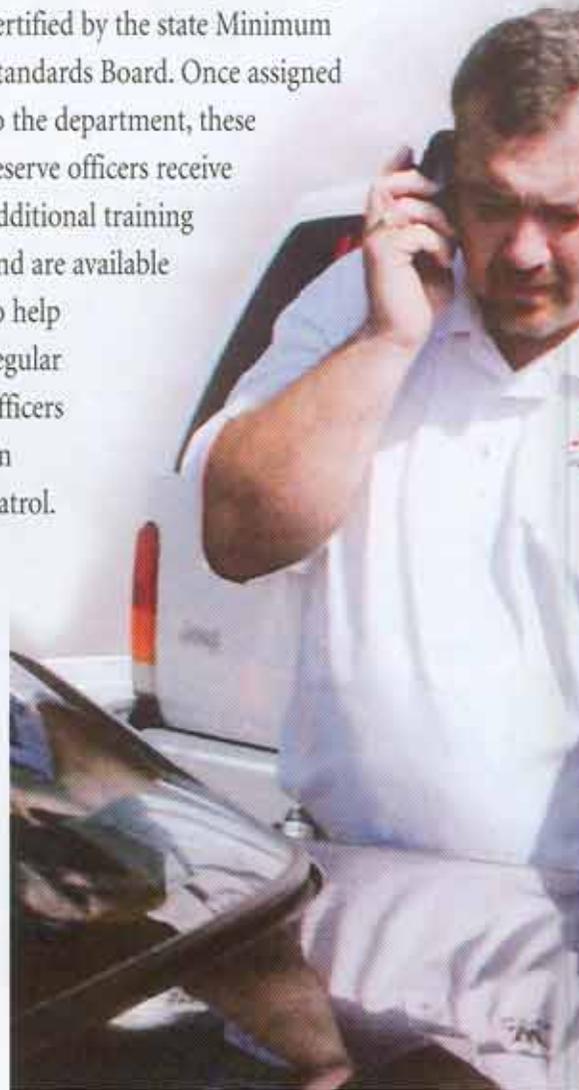


THE CITY MOTORCYCLE UNIT, NEWLY OUTFITTED AND RIDING DONATED HARLEY DAVIDSON BIKES.

Directed Action Response Team (DART) target known problem areas in the city and have gained a reputation as a

highly skilled and successful unit.

Because we have a strong Police Reserve, our full-time officers have more time to devote to serious crime and investigation. The reserve officers patrol special functions after receiving 240 hours of law enforcement training and being certified by the state Minimum Standards Board. Once assigned to the department, these reserve officers receive additional training and are available to help regular officers on patrol.



The department continues to look beyond local tax dollars to fund specialized units and the sophisticated equipment needed to effectively fight crime. Funding for various special projects and equipment has been received from the U.S. Department of Homeland Security, the U.S. Department of Justice and the Mississippi Department of Public Safety. Also supporting the department are local organizations such as the Riley Foundation, Sam's Club and



Wal-Mart. Chunky River Harley Davidson provided four new Harley Davidson motorcycles to the department for traffic enforcement, and local residents rallied to raise money to outfit the motorcycle officers. The motorcycle unit has greatly improved traffic enforcement, and we plan to expand the unit in the future.



REAL-LIFE CRISIS TRAINING SESSIONS SIMULATE THE REAL THING.

Planning for downtown's future was the hallmark of the Main Street Vision 2010 process, a series of community meetings to set priorities for continued downtown growth. As a result, the Meridian Community Development and Investment Corporation was formed to coordinate funding sources for proposed projects like a downtown cultural tourism walk to link existing and proposed museums. In a companion effort, Main Street partnered with the Stennis Institute and local leaders to host seminars on New Market Tax Credits and Historic Tax Credits that can leverage downtown development.

The week-long visit and study by the prestigious Urban Land Institute was coordinated by the staff of our Planning Division. The staff collected information and prepared graphics, then used the ULI recommendations to develop the Downtown Strategic Development Plan. As part of this plan, our staff got a grant from the Mississippi Department of Archives and History to re-survey the two downtown historic districts and the buildings between the districts to create one consolidated district that contains the finest collection of late 19th and early 20th century architecture in the southeast.

The staff worked with two development companies to secure tax credits for a \$10 million, 136-unit apartment complex on Highway 39 and a 40-unit development on 35th Avenue. We were awarded a \$210,000 Community Heritage Preservation Grant to fund the majority of the



COMMUNITY MEMBERS TURN THEIR VISION TO THE FUTURE VIA MAIN STREET VISION 2010.

cost of re-roofing City Hall, a Certified Local Government (CLG) grant of \$8,000 to help the Soule Heritage Museum conduct a

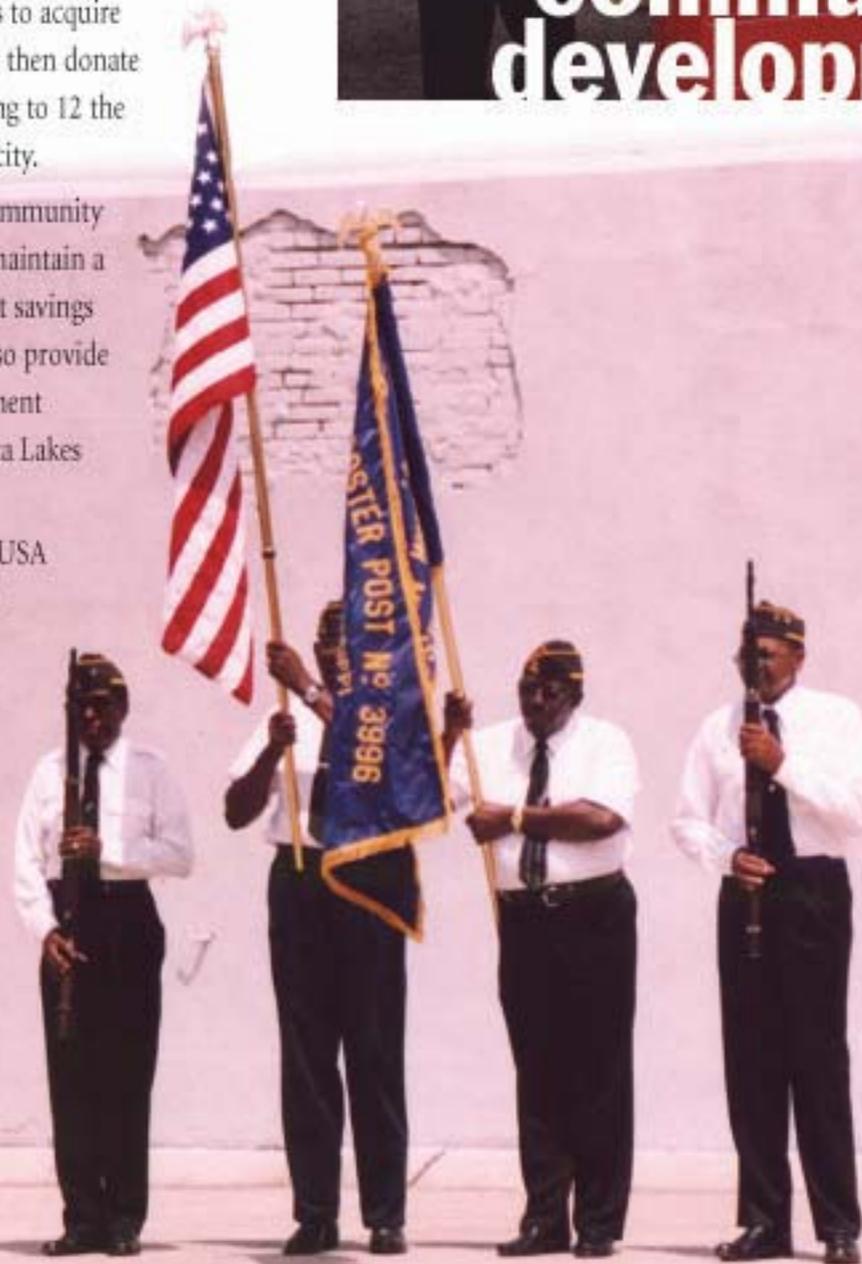
feasibility study and another CLG grant of \$22,000 for roof replacement at the F.W. Williams home. Rental Rehabilitation funds allowed us to acquire three lots, have them declared surplus, then donate them to Habitat for Humanity, bringing to 12 the number of properties donated by the city.

Our staff coordinates the federal Community Rating System that allows the city to maintain a Class 8 rating, resulting in a 10 percent savings in flood insurance premiums. They also provide assistance to the Meridian Redevelopment Authority and the Meridian and Bonita Lakes Development Authority.

The city was designated a Tree City USA for the 14th consecutive year. We were also awarded the Tree City Award from the National Arbor Day Foundation and the Governor's Award and Scenic Community Award from the Mississippi Urban Forestry Council.

World Changer returned to Meridian for the sixth time. These 200 Southern Baptist youth renovated 19 homes for low-income and elderly residents. Tree planting programs at the intersection of

COMMUNITY DEVELOPMENT CONTINUES ON THE NEXT PAGE



DIRECTLY ABOVE, MEMBERS OF THE FRANK FOSTER NO. 3996 POST OF THE VFW PREPARE TO DISPLAY THE COLORS AS PART OF THE JUNETEENTH FESTIVAL DOWNTOWN. TOP PHOTO, PLANTING FLOWERS AT THE WELCOME CENTER ON 1-20/59.

CONTINUED FROM PREVIOUS PAGE

Highway 19 and I-20/59 and along 22nd Avenue between North Frontage Road and "A" Street were funded by \$40,000 in state grants and \$10,000 in local funds.



THE HOUSEHOLD HAZARDOUS WASTE ROUNDUP BROUGHT OUT RESIDENTS IN DROVES.

A healthy environment is the continuing work of the Keep Meridian/Lauderdale County Beautiful program, whose efforts were recognized with three awards from the Keep Mississippi Beautiful program. The Great American Cleanup drew more than 24 churches and community clubs, whose members picked up litter in their neighborhoods. Hundreds of residents took advantage of the Household Hazardous Waste Roundup to dispose of toxic materials from paint thinner to tires. And a first for the KAB program was its litter-free Arts in the Park, a program to encourage 30,000 arts patrons to put litter in trash cans or litter bags provided on-site.

Arts in the Park was not only litter free, it was a money maker for local, non-profit organizations. The event generated more than \$59,000 in direct food and booth revenues, the majority of which was returned to the host organizations. A record crowd of more than 10,000 celebrated our independence at the Fourth of July Meridian Symphony Cellular South Pops Concert at Bonita Lakes, and a large crowd checked out the first

annual Threefoot Arts Festival downtown. The Cultural Affairs Division staff was also involved in other community events, including the Main Event, the City Hall

tree lighting and downtown holiday parade, Meridian Day at the Neshoba County Fair and the Jimmie Rodgers Festival.

The Union Station staff stayed busy keeping the building in shape for the 250,000 people who travel on trains and buses each year. The station is also an integral part of community life. From business meetings to wedding receptions, the station hosted 280 events during the year. To help out, more banquet chairs were added and a storage building was installed for use by the maintenance staff.

The Retiree Recruitment program followed up on 5,000 leads from potential retirees, gave 10 tours and welcomed six new retiree households into Meridian, increasing to 92 the number of retiree households that have moved here since the program began. Senior events included a health fair, the Retiree Celebration and a new event—the Valentine's Senior Prom.

In addition to adopting and enforcing the most recent building, electrical, mechanical, plumbing and gas codes, our Inspections Division made 10,246 inspections and issued 2,296 permits with a construction value of more than \$29 million.



INSPECTOR MARTIN JACK CHECKS OUT AN ELECTRICAL PANEL BOX.



& finance & records



stewardship of the taxpayers' money.

Keeping records is a major responsibility of our employees in this division, guaranteeing that future councils, administrations and

Constant changes and upgrades are a way of life in the Information Systems Division, where programmers upgraded the important E911 server with both hardware and software and upgraded all hardware at 18 remote sites, including fire stations, public works facilities, Union Station, police precincts, the training center and Parks and Recreation facilities.

Our programmers also installed a new mug shot computer in the Police Department and installed a number of new computers and printers. A collection of historic photographs was added to the Community Development Department's Web site and the Web developers are in the process of developing new Web sites for the Police, Public Works and Homeland Security departments.

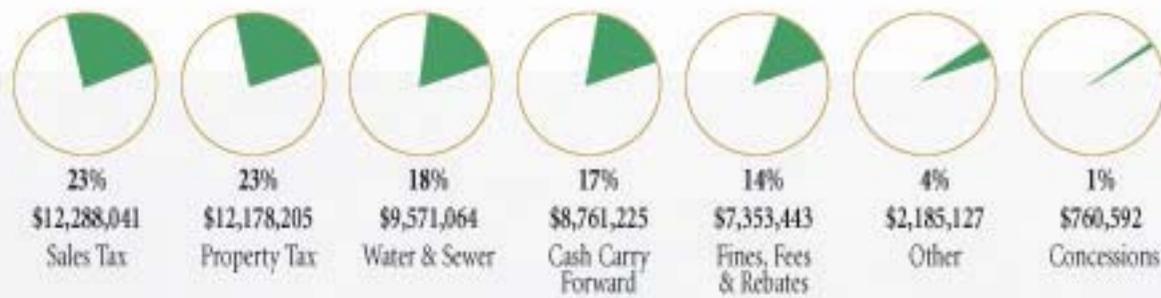
Always at work to provide better accounting and, therefore, accountability, in the management of the city's finances, the Collection Division has adopted a new financial reporting model required by the Government Accounting Standards Board. This new model shifts from a short-term, cash basis view to one that demonstrates long-term

the public have access to information to help make decisions affecting city government. Our cashiers, on the front line of customer service, processed payments on water accounts, privilege licenses, inspection permits and facilities rentals. During the year, more than 5,000 checks were printed and distributed to vendors for the goods and services the city purchases.

Once again, the operation of the Finance and Records Department was deemed the very best by the Government Finance Officers Association, which awarded the city the prestigious Certificate of Excellence in Financial Reporting for the eighth consecutive year.

In the Business Affairs Division, managing the municipal court system is just one of the many responsibilities that keep the city working. Last year, more than 25,350 cases were processed. The division staff also issued nearly 2,000 privilege licenses, assisted the taxicab advisory board in operating the city's taxi service and received the city's ad valorem taxes from the county. The purchasing staff processed more than 9,000 purchase orders and handled 63 bids on major purchases.

2004 FUNDS FROM ALL SOURCES



2004 USE OF FUNDS BY BUDGET TYPE



MUNICIPAL BUDGET 2005

YEAR ENDING SEPTEMBER 30, 2005

MILLAGE COMPARISONS

REVENUES

Licenses & Permits	\$ 2,038,000
Inter-Governmental	12,995,000
Charges for Services	2,125,500
Fines & Forfeits	800,000
Miscellaneous	465,000
Balance End of Prior Year	3,290,000
Tax Levy Required to Support General Fund	7,400,000

TOTAL GENERAL FUND

AVL. CASH & ANTICIPATED REVENUES	\$29,113,500
Water Fund	11,115,000
Lakeview Golf Course	425,000
Concessions	52,200
Union Station	366,750
Waste Collection & Disposal	2,472,000
Homeland Security	465,300
TOTAL ENTERPRISE FUNDS	14,896,250
DEBT SERVICE	4,605,000

TOTAL REVENUES FOR ALL CITY FUNDS

\$48,614,750

EXPENDITURES

General Government	\$ 2,572,092
Finance & Records	2,832,315
Community Development	1,642,713
Parks & Recreation	2,120,134
Public Works	6,773,087
Police Department	6,826,995
Fire Department	5,596,164
Cash Reserve for FY 04 Operations	750,000

TOTAL GENERAL FUND

EXPENDITURES	\$29,113,500
Water Fund	11,115,000
Lakeview Golf Course	425,000
Concessions	52,200
Union Station	366,750
Waste Collection & Disposal	2,472,000
Homeland Security	465,300
TOTAL ENTERPRISE FUNDS	14,896,250
DEBT SERVICE	4,605,000

TOTAL EXPENDITURES FROM ALL CITY FUNDS

48,614,750

	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
GOVERNMENT SERVICES										
General Fund (incl. Parks & Recreation)	21.32	21.17	21.17	21.48	23.44	25.86	28.69	30.39	30.39	30.19
Fire/Police	7.50	8.00	7.35	7.35	7.45	5.28	4.79	4.60	4.49	4.79
General Municipal Retirement	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Total (incl. Bond & Interest)	31.82	32.17	31.52	31.83	33.89	34.14	36.48	37.99	37.88	37.98
Bond & Interest	18.39	19.07	17.62	17.31	15.25	15.00	15.01	12.09	12.20	12.10
Total	50.21	51.24	49.14	49.14	49.14	49.14	51.49	50.08	50.08	50.08

	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
CITY SCHOOLS										
Sep. School District (MF & DM)	49.77	46.72	49.42	50.66	54.24	52.91	52.68	52.50	54.38	54.38
MCC (Support & In-lage)	5.97	6.19	6.28	5.83	6.16	6.57	7.00	7.00	7.00	7.00
Bond & Interest	5.52	5.24	2.91	2.21	2.95	3.77	4.70	2.87	0.92	2.99
Total	61.26	58.15	58.61	58.70	63.35	63.25	64.38	62.37	62.30	64.37
<i>(Per Schools Receiving Ad Valorem Tax)</i>										
Total	111.47	109.39	107.75	107.84	112.49	112.39	115.87	112.45	112.38	114.45
<i>(All Operations Receiving Ad Valorem Tax)</i>										
County	42.26	42.26	42.26	42.26	42.26	43.11	43.11	43.06	42.50	44.79

GRAND TOTAL	153.73	151.65	150.01	150.10	154.75	155.50	158.98	155.51	154.88	159.24
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The poet Vachel Lindsay wrote that “A city is not builded in a day.” We know in our own city that every success, every completed project done well is built on a foundation of shared ideas, planning and careful execution. Laying that foundation often means compromise and sometimes having to go to the proverbial “Plan B” when the original idea just doesn’t work. But that doesn’t constitute failure, because we don’t fail as long as we’re still trying.

Our broad challenges this past year were to stimulate more downtown development, provide the resources to encourage industrial expansion and cement our position as a medical and retail center. To accomplish those ends required the implementation of dozens of specific programs—some now in place, others in developmental stages. For we are a city that is still being built—a city that’s a work in progress.

Maureen Lofton

MAUREEN LOFTON

EDITOR



work
in
Progress



working
in

Mayor

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