

MANAGEMENT SERVICES

Project Name		Lead Dept	Co-Op Dept/s	QTR 1			QTR 2			QTR 3			QTR 4		
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CITY WORKPLAN															
1	Implement New Financial Management Software														
	a Crystal Reports	FIN	OMB, IT, PERS												
	b MUNIS 2004 Upgrade	FIN , IT	OMB, PERS												
	c Utility Billing On-Line	OMB	IT, FIN												
2	Coordinate issues related to Electric Franchise	CM, OMB	EPAB												
	a. Obtain Private Activity Bond Allocation	FIN													
	b. Work with OUC to develop potential Power partnership	CM, OMB	ATTY												
	c. Council Decision	CC													
	d Arbitrate value of Power System	ATTY	CM,OMB												
3	Public Safety Building East/Garage														
	a Master Planning	CD		Completed in FY03											
	b Design	ACM	IT, PW, CD, PD, FD	Completed in FY04											
4	Relocation of Annex and any other affected City Personnel	IT	PW,PD,FD,LS,CD												
5	PD Software/Hardware project (grant related)	IT	PD												
6	Downtown Financing														
	a Create Format for Proposal Review	ACM, FIN		Completed in FY04											
	b Review Proposals	ACM, FIN		Completed in FY04											
	c Negotiate with Top Ranked Developer														
7	Implement Leisure Services Master Plan*	LS													
	a Minnehaha Park Improvement (from 02)*	LS													
8	Fennell Street Recreation Facilities														
	a. Neighborhood Park	LS	PW												
	b. Tennis Courts	LS													
Department Workplan with Estimated Schedules [project progress reliant on resources as they are available]															
INFORMATION TECHNOLOGY															
9	City-Wide Area Network-PC Replacements & Infrastructure Development/Enhancement FY05*	IT													
10	Continued City's Internet site and Intranet/MaitraNet enhancement/development	IT													
11	Microsoft Systems Management Server 2003 for Microsoft product patch management	IT													

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			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
LEISURE SERVICES														
28	Bellamy Park Improvements (2-year partnership)	PR	PW											
29	Fennell Street Tennis Facility	PR	PW											
30	Tennis Program Review	PR												
31	Concert Series	Community												
32	Party in the Park & 5K	Community												
33	Back-to-School Skate	Community												
34	Bark in the Park	Community												
35	Photo Contest	Community												
36	Employees' Thanksgiving Lunch	Community												
37	Employees' Holiday Lunch	Community												
38	Season of Light	Community												
39	Event Permit Form/ Procedure	Community	PD											
40	Sponsorship Program	Community												
41	Athletic Facility Conditions Checklist System	S/F												
42	Athletic Equipment Inventory System	S/F												
43	Athletic Facility Operation Procedures Manual	S/F												
44	Youth Sport Providers Group	S/F												
45	Activity Based Costing													
46	Web Page Communications	S/F												
47	Program Needs Assessment													
48	Increased Participation (City-Sponsored Leagues)	S/F												
49	Activity-Based Programming	Youth												
50	Communications for Youth Programs	Youth												
51	MAC Parent Newsletter, flyers, parent surveys	Youth												
52	MAC Staff Training/Procedures Manual	Youth												
53	Activity Based Costing	Youth												
	a. Standardized Fees & Charges	Youth												

* CIP Project

LEGEND	
	Project Planned, but not Started
	Planning/Design Phase
	Project Action (implementation, construction, purchase, develop)
	Post "Go-Live" evaluation/training period
	Project Completed

Management Services - City Workplan

1. **Implement New Financial Management Software** - Software was selected in FY 03 and all planned modules were implemented in FY 04. Training in Crystal Reports, Upgrade to MUNIS v.2004 and the implementation of Utility Billing On-line are planned for FY 05:
 - **Crystal Reports** -In FY 04 City staff attended initial training on the development of management reports. In the second quarter of FY 05 advanced training will be held for the Finance, OMB and Personnel programs.
 - **Upgrade MUNIS 2004** - The City is currently in version 2003.03, and the 2004 version of MUNIS is a significant upgrade. In addition to the actual installation of the upgrade, departments will be trained on this new version throughout the second and third quarters of FY 2005.
 - **Utility Billing Online**-Preparation to allow customers to inquire about their accounts and make on-line payments will begin in September 2005 with completion scheduled for the first quarter of 2006.
2. **Coordinate issues related to Electric Franchise** - The City is currently exploring two paths. A municipalization feasibility study has been finalized and senior staff members are meeting with Progress Energy to negotiate a revised franchise. The franchise expires in August 2005. In the first quarter of 2005, Financial Services coordinated the City's application for an allocation of the State's private activity bond pool which allows the City to issue bonds for the acquisition of the electric distribution system on a tax-exempt basis should the City decide to acquire the system. The City received approval for an allocation in FY 2005 and a three year carryforward extension.
3. **Public Safety Building East/Garage:** Construction drawings on the Public Safety Building are complete. Discussions with a potential Master Developer for the Town Square are underway.
4. **Relocation of Annex and any other affected City Personnel:** City staff at the Annex location on East George Street is scheduled to vacate that building. Additionally, other City staff will relocate to best align the work units. This will require a significant effort by IT staff to extend our network infrastructure to a new location and provide wiring and network connectivity to the desktop for our users. Additionally, telephone service coordination will be a factor, requiring wiring and IT effort. Work on this effort has begun. IT is involved in the specifications and vendor bid process for computer and telephony wiring and computer/communications room configuration for the building that has been selected. Planning and purchase phases for network equipment and infrastructure required to bring that facility onto the City's network is in process.
5. **PD Software/Hardware project (grant related):** The Police Department technology grant will require major IT support for selection of Records Management, CID Case Management, and MDT Reporting software and supporting hardware. Evaluations of MDT hardware and committee meetings, which IT attends regularly, are on-going at this time. MDT hardware, including three MDT (laptop) options, will be evaluated by the PD during the second quarter. Additionally, depending upon the timeline, implementation of some or all of these products may occur during FY 05, as well.

Downtown Financing: Discussions with a potential Master Developer for the Town Square are underway. A mail ballot referendum to enable General Obligation bonding for financing the Public Safety building and City Hall was finalized on July 13.

6. **Implement Leisure Services Master Plan:**

7. **Fennell Street Recreation Facilities:** See Leisure Services, Fennel Street Tennis Facility.

Department Workplan

Information Technology

8. **City-wide Area Network - PC Replacements and Infrastructure Development/Enhancement FY 05:** The CIP contains funding each year to replace the most out-dated of the City's PC inventory. This allows us to utilize the most efficient technology available within the guidelines of the City's accepted standard for hardware. By using this continuous replacement plan; the oldest systems will be no more than four years old. The Art and Senior Center PCs are included in this deployment plan. FY 05 will be the first year for replacement of some of the oldest MDTs in the police department, as well. The PCs for the replacement cycle were ordered during the first quarter and will be configured and deployed during the second and third quarters, along with other supporting equipment and infrastructure components.
9. **Continued City's Internet site and Intranet/MaitraNet enhancement/development:** The City's Internet site is our window for the world to view the City's structure and activities. On-going enhancements will be developed to allow us to maintain and support that site by City staff. Additionally, the City's Intranet/MaitraNet was redesigned and deployed in FY 04, and will be enhanced and expanded throughout the year in FY 05.
10. **Microsoft Systems Management Server 2003 for Microsoft product patch management:** In FY 05 IT will implement Microsoft Systems Management Server 2003 to provide comprehensive change and configuration management for Microsoft platforms, to include desktop operating systems and office products. This product will facilitate the centralized patch management and application update distribution throughout the City's network. Doing so will keep our systems up-to-date and secure, while minimizing IT effort. The Microsoft Systems Management Server 2003 software was received and installed during the first quarter of FY 05 and will be configured and implemented during the third quarter of this year.

Personnel

11. **Personnel Policies and Procedures Manual update:** Due to changes in the work environment; ever changing workforce factors, such as recruitment, pay and entitlements, employee benefits; and changes in the scope of City services, it is vital that the City execute a viable and "user friendly" Personnel Policies and Procedures Manual. Personnel will be working with senior staff and the Personnel Board to present a Personnel Policies and Procedures Manual that will allow management to operate the City's business in a professional, legal, productive and harmonious manner.
12. **Benefit Dollar Allocation review:** Personnel will be working with The Allied Group, the City's Agent of Record for Group Health and Other Employee Benefits, to provide benefit alternatives to City employees so that they can maximize the flexibility of their budgeted benefit dollars and tailor their "benefit package" to their specific needs.
13. **Review of the Performance Evaluation System for City Employees:** The Personnel Office continues to review the employee evaluation system with the goal of reducing the administrative burden of the program while concurrently increasing the effectiveness of the process. All department heads, and several managers, have moved to the "Scorecard" concept which was implemented in 2001. We will be looking at having all "exempt" employees move to the Scorecard concept while working with senior staff for their input into a new pay for performance evaluation and counseling system.
14. **Maitland Professional Firefighters, Local 3590, IAFF Negotiations:** In September, 2003, the City Council approved a two year collective bargaining agreement with the Maitland Professional Firefighters that expired September 30, 2004. The City has been negotiating with the Maitland Professional Firefighters and it will be necessary to continue the negotiations to secure a future collective bargaining agreement. Negotiations started July 23, 2004, and are continuing.
15. **Maitland Police Officers (below Lt's), Local 385, Teamsters Negotiations:** In October, 2004, employees in the classification of Police Officer, Police Detective, Police School Resource Officer, and Police Sergeants voted in to be represented by the Teamsters. The City will negotiate with the Teamsters, Local 385 to secure a future collective bargaining agreement.

Office of Management and Budget

16. **Include Capital Projects and Misc. Funds in Formal Budget:** The formal budget has traditionally included the General Fund, Utilities Fund and Solid Waste Fund. With the expansion of funds to accommodate the CRA and other aspects of the Space Needs Project and Down Town Development, additional pages have been included in the budget and CIP to help the readers get a clear understanding of the projects and their financial implications.

17. **Convert Personnel Budgeting to MUNIS:** During the FY 06 budget process, personnel budgeting will be converted from an independent Excel spreadsheet to an interface between the MUNIS personnel/payroll module and the budget module. This project is expected to be complete by May.
18. **Update Essential Priorities:** A new Council will be seated in April. This project will allow for a workshop with the new Council members to familiarize them with the Essential Priorities and to make adjustments as necessary.
19. **Enterprise Fund Rate Analysis:** Over the last three years staff has been struggling with stabilizing rates as water sales fluctuate. This analysis will look at operating rates as well as connection fees and other capital related costs. The study is planned to be completed in time to implement with the 2006 Budget
20. **Establish Process for Accepting 3rd Party Checks Electronically:** Checks from bill writing services are currently being mailed to the City's lockbox. From there, they can be entered and applied to accounts only if the check is properly marked. If not, the bank is required to forward back to City Hall, delaying the customer's payment date. This project is an initiative to accept payments from 3rd party check writers, thereby reducing the time required to credit the customer's account.
21. **Develop a Formal Policy and Procedures Book for Utility Billing:** With the conversion of the Utility Billing Software system to MUNIS, many of the processes and procedures are outdated. This project will entail reviewing each process and procedure and updating as necessary. We envision that this will be a multi-year project. Additionally, we are considering partnering with the Police Department to use an internet based policy software program.
22. **Update Emergency Management Handbook for Solid Waste and Customer Service Issues:** - After testing our emergency management guidelines on three hurricanes in six weeks, it is necessary to revise the handbooks to focus more on restoration and to include lessons learned. This will allow us to prepare better for future hurricanes and expedite the FEMA filing processes.

Finance

23. **Request for Proposals - Banking Services** - In the third quarter of FY 05 the City will issue an RFP for banking services. The Fiscal Advisory Board will provide assistance with the drafting and evaluation of the proposals.
24. **Credit Card Implementation - Remote Sites** - Finance continues to pursue the implementation of credit card payment acceptance at remote sites (Community Park and Building Department are currently planned). This project was rescheduled to FY 05, and credit card payments should be at most remote sites by the fourth quarter of FY 05.

25. **Request for Proposals - Underwriters** - In the first quarter of FY 05 the City issued an RFP for underwriting services for the fiscal years 2005 - 2008. JP Morgan and Gardnyr Michael Capital were selected to serve as underwriters for potential bond issues, including the GO Bonds, CRA Bonds and Electric Revenue Bonds.
26. **Inventory Control** - The CIP includes funding for a bar-coding inventory system in FY 06. This is a joint project with the Police Department which intends to implement bar-coding for property and evidence. In FY 05 a physical inventory of City property will be completed. In the third and fourth quarters, Finance and PD will look at the various software/hardware options available for inventory control.

Leisure Services

27. **Bellamy Park Improvements** - The City executed an interlocal agreement with Orange County Commission in FY 04 providing for an award of \$100,000 for park improvements. Planning with Bellamy Park neighbors was completed in FY 03 and continuing community meetings and briefings keep residents informed of progress. The improvements will include the addition of increased family friendly recreational facilities and amenities at Bellamy Park.
28. **Fennell Street Tennis Facility** - This CIP project provides for the design and construction of a tennis facility located adjacent to the Public Works Complex on Fennell Street. Projected for completion prior to the end of FY 05, this facility will add four tennis courts to the Parks and Recreation facility inventory.
29. **Tennis Program Review** - The City of Maitland tennis program and tennis facilities are under review. The purpose of the study is to evaluate the effectiveness of the tennis program in serving the needs of the residents. The level of service and capacity are under review.
30. **Concert Series** - This musical series of events are scheduled for the 2nd & 3rd Qtrs. Celebrating the accomplishments of local youth musical organizations, this showcase will present young musicians in an informal setting for all to enjoy. In addition, each of the concert series events will present professional musical performers, street entertainers and the opportunity for families to enjoy an afternoon at Lake Lily Park.
31. **Party In The Park & 5K** - Scheduled for the month of July each year, this program event showcases a long-standing tradition in Maitland - The JCC 5K Run along with an evening of fun, entertainment and fireworks in Lake Lily Park. This is a community event that provides an opportunity for civic groups to become involved as partners during this summer celebration.

32. **Back-To-School-Skate** - This annual event scheduled to occur in August. It is targeted at the younger members of our community. In partnership with nine local PTA organizations and RDV Ice Den, students celebrate the new school year with an evening of ice skating, games and activities. This event provides a fund-raising opportunity for local PTA organizations.
33. **Bark In The Park** - This new program will be piloted in FY 05. The program will be a family-based activity including their four-legged family members. This program will feature pet parades, competitions, hot dogs and refreshments, and similar family fun. The program is scheduled to occur in the 4th Qtr.
34. **Photo Contest** - This photo contest will be piloted in FY 05. Photo enthusiasts will be invited to submit creative photographic efforts that feature Maitland and Maitland Parks. Judged for composition, technique and creativity, entries will be showcased in local publications and in a showing at a City facility.
35. **Employees' Thanksgiving Luncheon** - Annually City employees gather for a special mid-day Thanksgiving luncheon event. Typical attendance at this annual event is approximately 225 people.
36. **Employees' Recognition Holiday Luncheon** - City of Maitland employees enjoy this annual holiday event that features a luncheon and an employee recognition and award program.
37. **Season of Light** - This annual event is designed to feature the lighting of the City Holiday Tree. The event provides an opportunity for residents to celebrate the holiday season in a family event that is highlighted by activities, music, holiday lighted decorations, and other special traditions including holiday fireworks.
38. **Event Permit Form/Procedure** - Due to an increasing number of requests for use of City facilities for special events the event permit form and event permit procedures will be reviewed and improved to better serve residents. The project will include development of a revised permit form and processing procedure.
39. **Sponsorship Program** - Enhanced funding for the Community Events with sponsorship dollars is a priority and will provide for the growth of the events. The goal is to achieve a comprehensive annual sponsorship program which is published and actively implemented.
40. **Athletic Facility Conditions Checklist System** - Staff will develop a facility conditions checklist system to assess maintenance needs and facility safety conditions at the athletic complexes including the Maitland Ball field Complex, Destiny Soccer Field, and the three school sites. The checklist system provides a pro-active approach to facility management. The checklists will be developed in the 3rd Qtr.
41. **Athletic Equipment Inventory System** - Staff will develop a comprehensive inventory system for athletic equipment and a user-friendly filing system to maintain the inventory information. The inventory system will also include equipment replacement which will increase the accuracy of the budgeting process. The inventory system will be used to develop the FY 06 budget.

- 42. Athletic Facilities Operation Procedures Manual** - Daily operation of the City's athletic facilities will be included in a procedure manual. The manual is a management tool that is essential as standard operating procedures are established. The operations procedures manual will be designed and developed in the 4th Qtr.
- 43. Youth Sport Providers Group** - The City partners with youth sport organizations to provide sport programming for Maitland youth. The City will work closely with the youth sport leagues to enhance the partnering relationships. Timely communications and clearly defined roles and responsibilities will be established and fostered.
- 44. Activity Based Costing** - It is the goal of the City of Maitland that the sports/fitness services fees will offset 100% of direct costs and indirect costs for providing the leagues and programming. Documentation of costs will be continued in FY 05 with the goal of implementing activity based costing in FY 06 based on data gathered during FY 04 and FY 05.
- 45. Information Webpage** - The Parks and Recreation Department will work closely with the administrators of the City Web Page as an opportunity to enhance communications with and provide information to residents. Continued development of the Parks and Recreation Department Web Page entries and notices will be initiated in the 2nd Qtr. Updated calendars are in preparation for inclusion in the website.
- 46. Program Needs Assessment** - An assessment of program needs and interests will be completed by staff in FY 05. A number of assessment techniques will be used to determine Maitland resident's needs and priorities for sport and athletic programs. The assessment will provide guidance in program planning for FY 06 and beyond.
- 47. Increased Participation (City-Sponsored Leagues)** - The City sponsors youth and adult sport leagues. An on-going challenge is to maintain a high level of participation to keep the programs competitive and fun. Increased promotions, active recruitment of participants, revitalized league operations and more will planned and implemented in FY 05 to maintain vital sport leagues.
- 48. Activity-Based Programming** - Activity-based programming creates an environment that provides a broad scope of exciting, interesting, fun activities that engage children in after-school program. Surveys of MAC participants and parents are planned for the 1st Qtr. New activities are being introduced in the 2nd Qtr. and throughout the year.
- 49. Communications for Youth Programs** - The focus in FY 05 will be to enhance communications with MAC Parents. A key to satisfaction with the MAC Program are clear expectations by parents of the program services. Greater emphasis is being placed on customer service skills and consistency of assigned personnel in each operational site.

- 50. MAC Parent Newsletter, flyers, Parent Surveys** - A quarterly MAC Parent newsletter has been introduced in the 1st Qtr. Staff is introducing daily activity announcements flyers at the MAC Sites. Parents are being asked to respond to surveys addressing service needs and interests. Activity interest surveys and holiday MAC program surveys are conducted during throughout each quarter.
- 51. MAC Staff Training/Procedures Manual** - The staff training manual is a work in progress, with Job Aids being developed, tested and refined. In Q1, we updated our library with relevant training media and conducted an assessment during winter break to determine how/when to implement. The current SOP is the Staff Guide which was revised at the end of FY04 and is due in Q3. When possible, staff attends professional conferences and industry forums.
- 52. Activity Based Costing** - It is the goal of the City of Maitland that the MAC Program fees will offset 100% of direct costs and indirect costs for providing the program. Documentation of costs will be continued in FY 05 with the goal of a more closely coordinated tracking of cost/student per day throughout the operational year.
- 53A. Standardized Fees and Charges** - With activity based costing as a foundation, the MAC fee structure will be analyzed on a continuing basis with adjustment recommendations made and considered on a continuing basis as impact factors make assessments necessary. Updated menus of MAC registration fees will be recommended for implementation in the 4th Qtr.

COMMUNITY DEVELOPMENT															
Project Name			Lead Dept	Co-Op Dept/s	QTR 1			QTR 2			QTR 3			QTR 4	
					Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
CITY WORKPLAN															
1	Mayo Maitland Developers Agreement Oversight		CRA												
2	Uptown Maitland East/West Developers Agreement Oversight		CRA												
3	Town Center Implementation (Public Safety, City Hall, etc.)														
	a.	CRA Approval and Implementation Documents	CD		Completed in FY03										
	b.	Master Planning/Survey/Programming	CRA		Completed in FY03										
	c.	RFQ- Town Center	CRA	All Depts.	Completed in FY 04										
	d.	Development Agreement	CRA	All Depts.											
	e.	Design/Public Approval/Permits of Buildings	CD	All Depts.											
	f.	Construction	CRA												
4	Administrative Re-Zoning (annexations)		CD												
5	Public Information Program- Downtown Maitland		CRA	OMB											
6	Baptist Church Redevelopment		CRA	OMB											
Department Workplan and Estimated Schedules (project progress reliant on resources as they are available)															
PLANNING AND ZONING															
7	Complete Downtown Maitland Pattern Book		CD	All Depts.											
8	Orange County School Board Coordination		CD												
9	CDP Update/Coordination		CD	All Depts.											
10	Winfield Fence Ordinance		CD	Maint.											
11	Sign Code Revisions		CD												
12	Landscape Code Revisions		CD	All Depts.											
13	Utility Relocation*														
	a.	Old Horatio/Lake Nina	CD	PW/OMB											
	b.	Central/Ventris	CD	PW (Admin)											
	c.	Ridgewood QNP	CD	PW (Admin)											
CULTURAL CORRIDOR															
14	Quinn Strong Park* (landscaping, irrigation, walkways, lighting)		CD	PR											
15	Maitland Avenue/Orlando Avenue Streetscape		CD												
16	Library Master Plan		CD												
17	Historical Society Master Plan		CD												
QUALITY NEIGHBORHOOD PROGRAMS															
18	Ridgewood		CD	All Depts.											
19	Greenwood Gardens		CD	All Depts.											
20	Dommerich Estates		CD	All Depts.											

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			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
MAPPING GIS														
21	Public Works Yard Plans Room	CD	PW(Admin)											
22	Generate updated tax maps	CD												
23	Update Police zone map books	CD												
24	Update Parcel Map in coord with OCPA	CD												
25	Neighborhood Area Assessments	CD												
26	CRA/West Side Maps/economic database	CD												
27	Land Use Map updates w/database and tables	CD												
COMMUNITY REDEVELOPMENT AGENCY														
28	Orange County Coordination	CRA												
29	Annual Report	CRA												
30	Annual Budget	CRA												
31	Funding Strategy/Plan													
32	Infrastructure Strategy/Plan													
33	Business Retention Plan													
34	Packwood Apartments Redevelopment													
35	Waterhouse District Redevelopment													
36	Sawmill District Redevelopment	CRA	OMB/ADM											
37	Packwood District Redevelopment	CRA	CD/PW											
BUILDING SAFETY AND CODE COMPLIANCE														
38	Records Management	CD	MS/IT											
39	Performance Measures	CD	MS/OMB/PW											
40	Interim Relocation	CD	MS/ADM											
41	Organizational Review	CD	MS/PW											

* CIP Project

** Recommendation

LEGEND	
	Project Planned, but not Started
	Design/Planning Phase/Bidding
	Project Action (implementation, construction, purchase, develop)
	Completed Project

Community Development - City Workplan

1. Mayo Maitland Developers Agreement Oversight:

The City approved a Developers Agreement with Uptown Maitland, LLC, to redevelop approximately one acre of property at the southeast corner of the intersection of Mayo Avenue and Orlando Avenue. The proposed development is a 3800 square foot automotive service center, with a height not to exceed thirty-five feet. To implement the Agreement, the City staff has completed roadway design to realign Mayo Avenue (allowing a fully signalized intersection), and has issued the first two payments with the successful removal of the billboard from the property in December 2003 and the recording of the plat in February 2004. City staff has worked with the developer to dedicate the necessary right-of-way for realigned Mayo Avenue, as well as to provide the final easement to connect Versailles Drive and Mayo Avenue for access by the property owners and residents to the signalized intersection at Mayo Avenue and Orlando Avenue. Upon direction by City Council on February 23, City staff did put out a survey, with the result that the cross access easement is being utilized for parking for the HBA and cross access only between the HBA site and the Friday's Foursome (Huckleberry Sibley Harvey) site just south of Mahoney's. A pre-construction meeting was held on June 30, 2004, to begin construction on the site and right-of-way, as all permits have been approved. An agreement has been reached with the Homebuilders Association and final easement documents are being executed to transfer the parking rights and complete improvements to the HBA property due to the realigned roadway. The site and building are nearing completion, and the storm water retention pond for the realigned Mayo Avenue will be the final component as the realigned roadway is opened for traffic. City staff will process the final payment for right-of-way construction upon completion of the project, scheduled for February 2005, as well as to vacate the easement for cross access due to the final design and property owners' survey.

2. Uptown Maitland East/West Developers Agreement Oversight:

The City approved a Developers' Agreement with Uptown Maitland, LLC for the east side of Sybelia Parkway, a roadway extension of Swoope Avenue from Horatio Avenue to Orlando Avenue where it intersects with Sybelia Avenue. The development on the east side includes between 70 and 96 multi-family residential units (for sale), and between 18,000 and 65,000 square feet of office/retail space. City staff will ensure the infrastructure is designed and permitted to allow construction to begin (roadway and regional storm water pond) once an agreement is executed to ensure all right-of-way and funding is in place. City Council approved an interim relocation for the Community Development Department (GIS/Mapping/Planning and Zoning/CRA/Building Safety and Code Compliance divisions), Fire Administration, and Community Policing to an office building at 541 South Orlando Avenue. Staff will also facilitate the transfer of properties for right-of-way and the retention pond.

To complete the project, City Council and the CRA Board approved an agreement with Broad Street Partners for the west side development, which includes between 275 and 375 multi-family residential units (for rent with conversion potential), and approximately 35,000 square feet (up to 45,000) of retail space. Land assemblage is required, and the CRA Board did authorize acquisition of one of the properties to ensure all right-of-way and storm water needs are met. In addition, City staff will negotiate property transfers and ensure fees are collected. Design has begun and construction is scheduled to begin by the end of May 2005.

3. Town Center Implementation (Public Safety, City Hall, etc.):

A. CRA Approval and Implementation Documents: City staff completed the necessary Finding of Necessity study and updated the Master Plan documents to approve and implement the Community Redevelopment Agency and an agreement with Orange County for use of tax increment funds to assist with public improvements. The City approved the initial report on May 27, 2003, and introduced the ordinance to complete the documentation on July 28, 2003. The County approved delegation of CRA authority to the City on August 19, 2003, with final City adoption of the CRA board, updated Plan, and Trust Fund completed on August 25, 2003 by City Council. This phase of the project is completed.

B. Master Planning/Survey/Programming: For the public buildings and to finalize the conceptual plan, a survey was completed for the area, and the next steps in the Space Needs process (floor plans, footprints, etc.) were completed to support the private redevelopment. This was completed in May 2003.

C. RFQ- Town Center/Development Agreement: An RFQ/RFP was issued to rank developers interested in the public-private partnership for this area in October 2003. The process includes public hearings for adoption of a development agreement to begin the land assemblage and construction. The process will determine if the Space Needs implementation will include the public-private partnership in the current plan or if the public facilities will need to proceed with City funds alone. The City received three qualified submittals, and the CRA Board approved a ranking of the proposals on March 15, 2004. This portion of the project is now complete, with negotiations begun with the top-ranked development team

D. Development Agreement: City staff has begun negotiations with the top-ranked development team for the Town Center (Square) project, with public hearings anticipated in the 2nd Quarter. The City has completed a series of community forums to finalize the public buildings and public space in the design of the project.

E. Design/Public Approval/Permits of Buildings: The City has begun thirty percent design documents, with Schematic phase plans accepted by City Council at its meeting on January 26, 2004 and design development accepted at its meeting on April 12, 2004. Upon approval of the development agreement, the actual construction documents and site approvals, subdivision plats, etc. will be processed to prepare for construction. Once all permits are obtained and plans approved, the project will be turned over to a project manager for construction administration. This design portion of the project will be overseen by the Administrative Services Department due to coordination and accountability issues across departments. The Community Development Department will provide support services throughout this portion of the project.

F. Construction: Construction will begin within four to six months after the Agreement has been executed, and will be phased over a three to seven-year time period.

4. **Administrative Re-Zoning (Annexations):** For the annexations since fiscal year 2000, the City is required to administratively rezone the properties into the City's zoning districts. This includes the RDV properties and the properties south of Pembroke Drive and west of Keller Road, as well as the properties annexed in fiscal year 2003. Development orders will be approved for the Developments of Regional Impact and Planned Development districts will be established where necessary to accommodate prior Orange County approvals. In the first quarter, the City Council approved the zoning amendments for The Summit DRI properties, with the exception of RDV Sportsplex. The RDV Sportsplex rezoning is scheduled for completion in February 2005. The Dommerich Hills neighborhood area will be processed upon completion of the Sportsplex properties.

5. **Public Information Program - Downtown Maitland:**

A key program for the fiscal year is public information for the Downtown Maitland CRA, the Town Center project, and the City's Space Needs improvements. City staff issued a brochure to all property owners in January 2004, and will provide Web Site updates, neighborhood workshops, and presentations to special interest groups in order to facilitate a positive revitalization effort. City Council approved a communications plan and contract for the referendum effort to fund public facilities, with the results evident with a successful referendum for the public buildings this past July 13. Similar public forums were held in June and July for the Town Square plan to determine architectural preferences for the City Hall, features/activities for the newly defined park areas and open space system, location of the City Hall and activities therein for the community. The plan for fiscal year 2005 includes an updated brochure, enhanced web site, and additional community events.

6. **Baptist Church Redevelopment:** The Church property on the northeast corner of Ventris and Orlando Avenue has been sold for private redevelopment. The development proposed is approximately 9100 square feet of retail/restaurant space and 4,000 square foot bank with remote drive-through teller system, with the height not to exceed forty feet. City staff has been meeting with adjacent residential property owners and the developers to facilitate a plan that is both consistent with the Downtown Maitland Master Plan and provides buffers appropriate to the adjacent single-family detached residential neighborhood. A public hearing is scheduled in the 2nd Quarter with the Planning and Zoning Commission to approve the development.

Department Workplan

Planning and Zoning

7. **Downtown Maitland Pattern Book:** This is the second phase of the Downtown Maitland Master Plan process. The project generates a one-step development guide for the Orlando Avenue corridor and its three newfound districts.
8. **Orange County School Board Coordination:** The School Board has initiated two efforts to attempt to organize its facilities and service levels: an impact fee increase and a concurrency review. The City staff will continue to monitor these activities, and continue its monthly/quarterly meetings with School Board staff to ensure the City plans are implemented consistent with the School Board issues.
9. **CDP Update/Coordination:** Update CDP maps to reflect latest annexations. The cycle will begin in the Second Quarter and be completed by the end of the fiscal years. In addition, City staff will prepare a coordination matrix for projects required by the CDP so that these may be monitored for the next update cycle.
10. **Winfield Fence Ordinance:** Requested by the Planning and Zoning Commission, City staff will schedule workshops with the Winfield neighborhood and process an ordinance modification for fence regulations in the neighborhood.

11. **Sign Code Revisions:** The sign code will be reviewed in a comprehensive manner to incorporate all master plans (Cultural Corridor, Downtown) and recognize other special areas (east of I-4 residential scale and character, west of I-4 Class A activity center), as well as to resolve any discrepancies noted over the years.
12. **Landscape Code Revisions:** The City will be preparing an illustrated guide to the existing landscape code. As part of this process, the code for walls will be proposed for revisions to eliminate maintenance issues in the City.
13. **Utility Relocation:**
 - A. Old Horatio/Lake Nina: In conjunction with the improvement to the park area/storm water improvements just east of the Nina Canal and north of Old Horatio Avenue, the City will be working with Progress Energy and TWC to relocate utilities underground and provide pedestrian-friendly lighting.
 - B. Central/Ventris: As part of one of the earliest Quality Neighborhood Programs, the City will be working with Progress Energy to relocate utilities underground and provide pedestrian-friendly lighting for this neighborhood area west of the railroad tracks and north of Palmetto Street. Construction began in September 2003.
 - C. Ridgewood QNP: In the early phases of this Quality Neighborhood Program, City staff will assist Progress Energy to obtain the necessary easements to relocate utilities underground and provide pedestrian-friendly lighting in this neighborhood east of Orlando Avenue and south of Lake Maitland.

Cultural Corridor

14. **Quinn Strong Park:** Consistent with the Cultural Corridor Master Plan and in coordination with the Cultural Corridor Committee and the Parks and Recreation Advisory Board, this is the second of a three-year plan for the park area west of the railroad tracks and Maitland Avenue and north of Ventris Street. The design has been completed and the project has been approved through the Site Plan Review public hearing process. Work has begun and will be completed by the end of Fiscal Year 2005. Anticipated improvements include neighborhood-friendly lighting, pedestrian paths, and exhibit areas. A multi-purpose gazebo to accommodate informal picnics, additional shade areas, as well as providing a small performance venue, was completed in Fiscal Year 2004.
15. **Maitland Avenue/Orlando Avenue Streetscape:** The intersection of Maitland Avenue and Orlando Avenue Street will be modified for safe pedestrian crossing and walkways. In addition, the streetscape will be upgraded.
16. **Library Master Plan:** City staff will work with the Library to develop a long-term master plan, and will process plan through Cultural Corridor committee and City Council for formal acceptance.
17. **Historical Society Master Plan:** City staff will work with the Historical Society to develop a long-term master plan, and will process plan through Cultural Corridor committee and City Council for formal acceptance.

Quality Neighborhood Programs

FY 05 Workplan Updated 2/16/2005

18. **Ridgewood:** This area includes approximately one hundred and sixty homes and a mix of townhouses, Park Maitland School, La Amistad Residential Treatment Center, and the Enzian Theater. Approved in Fiscal Year 2002 by City Council, this is the implementation phase.
19. **Greenwood Gardens:** The area includes approximately one hundred homes west of the CSX railroad right-of-way, north of Sybelia Avenue, south of the Maitland Boulevard overpass, and east of Maitland Avenue. The neighborhood held its last workshop and approved a consensus plan on July 14, with the Planning and Zoning Commission recommending approval at its meeting in November 2002. City Council approved the QNP on January 27, 2003. Implementation phase.
20. **Dommerich Estates:** The neighborhood enters into its second year of consensus building prior to entering into public hearings to adopt the Master Plan. The Program was approved for staff support at a public hearing, consistent with City procedures. Final ballots were issued in March 2003, with the consensus of the neighborhood supporting the program. City Council adopted the QNP in June 2003. Implementation phase.

Mapping/GIS

21. **Public Works Yard Plans Room:** As part of new facility, Public Works Department is consolidating map files in its Plans Room. The plans have been sorted and organized to date, and staff created an index system in the first Quarter for easy access to the plans. The project is completed, with the systems turned over to the Public Works Department to complete the index data entry and maintain the Plans Room.
22. **Updated tax maps:** With the new GIS software and relationship with the Orange County Appraisers Office, City staff has the capability to produce updated tax maps. The new maps were plotted and issued to the various buildings in the City for use.
23. **Update Police zone maps:** City staff produced updated parcel maps (book size) for the Police Department use in their vehicles.
24. **Update Parcel Map in Coordination with OCPA:** On a semi-annual basis, update map layers and data with revised base layer from Orange County Property Appraisers office.
25. **Neighborhood Area Assessments:** A performance measure for the City is the value added by the past neighborhood programs. City staff will generate a neighborhood sub area map for use in collating tax information and comparing select neighborhoods over time.
26. **CRA/West Side Maps/economic database:** To facilitate prudent fiscal policy and establish an inventory and analytical capability for the City as a whole and Downtown, City staff will begin to establish a database and the map layers for the business sector and economic information from the Census and other sources.
27. **Land Use Map Updates- GIS:** Annual Land Use map update, with data displayed in tables.

Community Redevelopment Agency

28. **Orange County Coordination:** Besides #1 through 3 and #5 above, the CRA will be responsible for maintaining a great relationship with the City's funding partners in the Downtown revitalization effort, including the implementation of the Advisory Board, staff communications and any other means.
29. **Annual Report:** At the end of each fiscal year, the CRA is required to issue an Annual Report, which will be generated by this staff.
30. **Annual Budget:** At the end of each fiscal year, the CRA is required to adopt a budget, which will be generated by this staff.
31. **Funding Strategy/Plan:** Over the year, a financial Plan for the Downtown and Town Center in particular will be outlined in order to effectively implement the Downtown Plan.
32. **Infrastructure Strategy/Plan:** Options exist for sewer retrofit or redirection, depending on the economics and legal viability. Over the next twelve months, the infrastructure will be evaluated and an option selected for sewer service upgrades over the next thirty-one years.
33. **Business Retention Plan:** Staff will work with the CRA Board to establish a plan and policies to guide the retention of existing desirable businesses along the Orlando Avenue corridor.
34. **Packwood Apartments Redevelopment:** The apartments were recently purchased, and staff will work with the new owners to ensure compliance with the Downtown Master Plan and development regulations.
35. **Waterhouse District Redevelopment:** As speculative purchases are made, City staff will work with existing and future property owners to revitalize this district consistent with the Downtown Maitland Master Plan.
36. **Sawmill District Redevelopment:** As speculative purchases are made, City staff will work with existing and future property owners to revitalize this district consistent with the Downtown Maitland Master Plan.
37. **Packwood District Redevelopment:** As speculative purchases are made, City staff will work with existing and future property owners to revitalize this district consistent with the Downtown Maitland Master Plan.

Building Safety and Code Compliance

38. **Records Management:** City staff will be reviewing the MUNIS and other tracking systems, as well as updating the storage of permits, in order to more efficiently store and locate permits in the system.
39. **Performance Measures:** As this division primarily meets performance measures on a daily basis, City staff will be reviewing the adopted measures to determine if the measures accurately relate to workload and quality of service.
40. **Interim Relocation:** With the approval of the Uptown Maitland West Agreement, City staff provided options to relocate this division out of the Annex building and into the approved interim relocation property at 541 South Orlando Avenue.

41. **Organizational Review:** Because of the recent turnover of key personnel and assignment of this division to Community Development, City staff reviewed personnel organization and functions. As a result, an administrative assistant was hired in December 2004, and the Inspector position was reorganized to provide incentives for obtaining and maintaining multiple licenses. Temporary contracts will be utilized until the last inspector position is filled.

POLICE DEPARTMENT														
Project Name	Lead Dept	Co-Op Dept/s	QTR 1			QTR 2			QTR 3			QTR 4		
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CITY WORKPLAN														
1	Records Management/MDT/Software Upgrade Project	PD												
2	Nationwide Public Safety Radio Frequency Rebanding Project	PD												
Department Workplan and Estimated Schedules (project progress reliant on resources as they are available)														
SUPPORT SERVICES														
3	Re-Accreditation	PD												
4	Promotional Process	PD												

LEGEND	
	Project Planned, but not Started
	Project Started, but not Finished
	On-going Effort
	Project Completed

Police Department - City Workplan

- 1. Police Department Records Management System (RMS) / Mobile Data Terminal (MDT) / Software Upgrade Project:** This project involves a COPS Grant that was awarded to the city for upgrading our public safety IT systems at the police department. While the funds awarded will not be enough to fully upgrade our systems, they will go a long way to reaching our goals of streamlining our system and integrating it internally and with outside law enforcement agencies.
- 2. Nationwide Public Safety Radio Frequency Rebanding Project:** There has been an ongoing nationwide radio interference issue with public safety radio systems and Nextel for several years now. An agreement has been reached between the Federal Communications Commission (FCC) and Nextel that allows for public safety to be moved to another frequency range, and Nextel paying associated expenses for this. This will be a major project that will involve the entire city radio system and will take most of FY 05 to complete. It will involve reprogramming and or changing out every radio in the city as well as changes to the systems infrastructure. This project will be headed by Commander Merola who is the City's Radio System Supervisor.

Department Workplan

Support Services

- 3. Re-Accreditation:** The Department will begin the Second Re-accreditation process during the third quarter of this fiscal year, with our preliminary on-site inspection scheduled during the fourth quarter of this fiscal year. This is important because compliance with the established accreditation standards ensures that the Department continues to meet the highest standards of performance within the law enforcement community. As the Department finalizes plans for the new Public Safety Complex, compliance with the established physical plant standards associated with the Accreditation process is essential.
- 4. Promotional Process:** The demographics of the Department are such that a number of supervisory positions can reasonably be anticipated in the next few years. An annual promotional process serves as a means of identifying qualified potential supervisors and providing staff with a tool necessary to make promotional decisions that are in the best interests of the agency.

FIRE / RESCUE DEPARTMENT

Project Name	Lead Dept	Co-Op Dept/s	QTR 1			QTR 2			QTR 3			QTR 4		
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CITY WORKPLAN														
1	Fire Rescue Department Accreditation	FD	All											
2	ISO Grading	FD	PW											
3	Joint Response Partnerships	FD												

Department Workplan with Estimated Schedules (project progress reliant on resources as they are available)

EMERGENCY HEALTH OPERATIONS													
4	City Fire Protective Systems*	FD	PW										
5	Paramedic Acquisition	FD											
6													
7													
8													
9													

DEPARTMENT TOTAL

* CIP Project

** Recommendation

LEGEND

	Project Planned, but not Started
	Planning/Design Phase
	Project Action (implementation, construction, purchase, develop)
	Completed Project

Fire Department - City Workplan

1. **Fire/Rescue Department Accreditation:** During the first quarter of FY 05, the department conducted two strategic planning sessions designed toward implementing our accreditation program. Additional meetings are scheduled with a goal of completing the strategic plan early in March of '05. To date, we have accomplished several of the preliminary elements that will result in assessing our administration, financial resources and the various programs that we operate. As indicated previously, this in-depth self-assessment, when completed, will be validated by peer reviewers from the accreditation agency. Our involvement with accreditation will help immeasurably with our efforts to become focused on the future, well organized and properly equipped, staffed, and trained.
2. **ISO Grading:** Untold staff-hours have been expended by department personnel in preparation for the Insurance Services Office (ISO) evaluation in March of '05. Our fire prevention bureau has been successful in identifying many facets of fire protection features that we expect will aid in the ISO insurance rating process. We also continue to work with ISO to gain credit under the "Total Quint Concept" but to date have encountered ISO resistance to assigning this credit. Overall, we are on track and optimistic that our efforts will result in improvements to our ISO rating.
3. **Joint Response & Automatic Aid Partnerships** Talks are ongoing with our neighbor agencies with improvements to automatic aid in the forefront. The talks remain of overriding importance and concern, especially as they relate to our northeast quadrant performance measures. Many meetings have been conducted with resolution of this partnership as the goal. The City of Winter Park has been and continues to be pro-active with us in this matter and we await results of other meetings between Winter Park and Orange County.

Department Workplan

4. **City Fire Protective Systems:** This continuing program was developed to provide for the testing, inspection, repair, and/or replacement of existing City owned fire protective systems. Two facilities remain within the parameters of this program, the Public Library and the Waterhouse museum complex. The fire alarm system at the Public Library is to be replaced during Fiscal Year 05. Prices for replacement of the system were solicited from Licensed Fire Alarm Contractors during the 1st Quarter and planning, permitting, and installation of the system will be accomplished in the 2nd and 3rd Quarters. As the routine testing, inspection, and maintenance portion of the project is now a part of the line item budget, responsibility for this part of the original program has been transferred to Public Works Facility Maintenance with continued assistance and informational support from our Fire Safety section.

5. **Paramedic Acquisition & Training:** The Department continues to face challenges associated with the hiring of fully qualified firefighter/paramedics and also with the training of Emergency Medical Technicians (EMTs) to become Paramedics. While the goal is the same with each group the processes are very different.

During the 1st quarter, we attempted to attract firefighter/paramedics to fill four (4) current vacancies through creative marketing and increased advertisement. We were indeed fortunate to be successful in this area by filling three of the four vacancies with fully qualified individuals. The difficulty with the hiring of fully qualified individuals results primarily from a shortage in the Central Florida marketplace. With rapid growth throughout the area, supply has not been able to meet the demand for several years now.

In FY 04, it was necessary to hire less qualified individuals and send them to school to become Paramedics. We currently have fourteen (14) individuals in various stages of their paramedic education. Of these fourteen (14), four (4) have completed their formal education and are working on their field internship, three (3) more started school this past August and in January, another seven (7) will begin their training. As we progress through FY 05 and beyond, we will report on our efforts to acquire, train and retain firefighter/paramedics for this workplan item.

PUBLIC WORKS															
Project Name	Lead Dept	Co-Op Dept/s	Budget	QTR 1			QTR 2			QTR 3			QTR 4		
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
BEAUTIFICATION AND ARBOR SERVICES															
27	Risk Management & Repair Tree Survey	Arbr	Grnds Maint	\$50,000											
28	Landscape Beautification Program	Arbr	Grnds Maint	\$67,500											
29	Horatio Medians	Arbr	Grnds Maint	\$22,000											
30	Street Trees Canopy Raising	Arbr	Grnds Maint	\$30,000											
GROUNDS MAINTENANCE															
31	Quinn Strong Park	CD	Grds Maint		See Community Development										
32	Keller Ballfield Refurbishing	Grds Maint		\$9,500											
33	Destiny Soccer Field Refurbishing	Grds Maint		\$26,500											
34	Athletic Field Lighting	Grds Maint		\$7,000											
35	Fennell Street Park	CD	Grnds Maint/P & R		See Community Development										
36	Lake Lily Turf Repair/Replacement	Grds Maint		\$10,000											
37	Landscape Upgrade to southeast corner of Orlando Avenue and Maitland Av	CD	Grnds Maint	\$64,000	See Community Development										

LEGEND	
	Project Planned, but not Started
	Design/Planning Phase/Bidding
	Project Action (implementation, construction, purchase, develop)
	Completed Project

* CIP Project

** Recommendation

*** please see written description for detailed information on completed sidewalk repairs as this chart only indicates an on-going project.

Public Works - City Workplan

1. **Public Safety Building East/Garage:** Public Works will be the lead on the construction once the planning/design/permitting stage is complete. **See Management Services for the schedule regarding this stage.**
2. **Town Square Implementation:** Community Development/Developer driven with assistance from the City Engineer.
3. **Maitland Center Drainage (year 3 of 3):** The scope of this project includes the engineering, design, and prioritization of drainage solutions for the issues resulting from an aging stormwater system in Maitland Center. The City received a scope of service in June 2003 from DRMP to address flooding concerns on Winderley. Authorization for design was given on July 29, 2003. Bidding/Construction phase to begin 2nd Qtr. FY05.
4. **Stormwater Lakes Management Program:**
 - a. **Packwood District Regional Pond:** The scope of this project includes the construction of a 3.46-acre wet retention pond off 17-92 in cooperation with DOT and the Downtown Expansion Project. The purpose of the project is to allow the Swoope Avenue extension, to generate new development along the 17-92 corridor in the downtown area, and to provide stormwater treatment for Lake Minnehaha. The conceptual design of the project was completed by DRMP in November 2003. The design/permit approval/construction of the project is expected to last for 12 months. Construction scheduled to begin 2nd Qtr. FY05.
 - b. **Update Stormwater/Lakes Mgt. Plan:** Stormwater study is to update the land configuration & pollutant loadings for each lake. The study will address the areas annexed in the past years, recommendations for new BMP's (stormwater treatment systems) and funding alternatives for the program (evaluation of a "Storm Water Utility Fee"). Mactec Engineering & Consulting was selected to do the study in the FY04 and interim report due 2nd Qtr. FY05.
 - c. **Retention Area for Chippewa Trail:** The scope of this project includes the construction of a "dry retention area" at the end of Chippewa Trail, to reduce the stormwater runoff pollution of the Lake of the Woods Creek and Lake Minnehaha. Design revised to a stormwater baffle box design scheduled to be completed in the 2nd Qtr FY05.
 - d. **Lake Lily - second CDS unit. (Year 1 of 1):** The scope of the project includes the installation of a second CDS unit at Lake Lily. Engineering design and permitting were completed in FY01. City Council authorized the bidding process on January 27, 2003. City staff updated the DOT and SJWRMD permits for the installation of the CDS Unit in June 2004. The project was re-budgeted and scheduled to Bid in March FY05.
 - e. **Off-Line Retention - Lake Sybelia near Horatio (year 2 of 2):** The scope of the project includes engineering design by WCG, Inc. and construction of an off-line retention BMP for the drainage area at Horatio Ave. and Lake Sybelia Dr. The project design was completed the 3rd Qtr. of FY04. The project funds carried forward and scheduled for bidding in the 2nd Qtr. FY05.
 - f. **Planning/Design of South Lake Jackson near Bellamy Park (year 2 of 3):** The scope of the project includes engineering design of an off-line retention BMP for the drainage area South of Lake Jackson near Bellamy Park. The Parks & Recreation Department is planning to upgrade the Bellamy Park with a \$100,000 grant offered by Orange County. This project is planned, but not started. The design of the off-line retention BMP is contingent on finalization of the Bellamy Park Master Plan.

5. **Update Sanitary Sewer Study:** The scope of this project includes an update to the original Boyle Engineering Study performed in 1989 and the subsequent 1997 update. The project will include software for mapping and modeling activities, which will allow efficient future planning of the sanitary sewer system. Boyle Engineering was placed under contract in FY04. An interim report for the Downtown Maitland Revitalization Plan was submitted on December 3, 2004, the complete update is scheduled for completion 2nd Qtr. FY05.
6. **Sybelia Parkway North Roadway Extension:** Design Kickoff Meeting was held on August 30, 2004. Roadway design is expected to be complete by December 2004. Construction is planned to begin in February/March 2005. Construction is Developer Driven.
 - a. **Sybelia Sawmill Park:** Being designed in conjunction with the roadway (see above).
 - b. **US 17-92/George Median Modifications:** The closing of this median and turn-lane modifications for US 17-92/Horatio will be constructed simultaneously with Sybelia Parkway North.
7. **Maitland Boulevard Off-Ramp:**

The construction plans are 100% complete. The remaining tasks before construction include completing the permitting process with Florida DOT and CSX, and obtaining approval from FDOT to re-locate the existing signal at the eastbound Maitland Blvd ramp with Orlando Avenue (17-92) to the intersection of the Off-Ramp/Greenwood Road/Mayo Avenue and 17-92.

Engineering

8. **Ridgewood QNP Engineering:** Preparation of Community Development's for QNP Improvements including sidewalks, roadways, drainage, stormwater treatment, watermains and landscaping. Consultant selection scheduled for 4th Qtr. FY05.
9. **Fennell St. Tennis Courts:** This project consists of design and installing 4 tennis courts and restroom facilities and connector to linear park on Fennell Street. See Parks & Recreation.

Lakes Management

10. **Installation of Synergistic air Lift System at Lake Eulalia:** Installation of an air lift system (air compressor/bottom diffusers) for the aeration and destratification of Lake Eulailia. Project is expected to be complete by March FY05.

Wastewater & Environmental Services

11. **Lift Station #2 Study and Design:** A study and design of improvements to Station #2 which is beside the Lake of the Woods creek on Dommerich Drive. This is the 2nd largest lift station and is located within the eastern service area. This project will not begin until the completion of the Sanitary Sewer Update which is expected to be completed in February FY05.
12. **Lift Station #1C Wet Well Improvements:** This lift station, located on Cove Colony Road and constructed in 1963, is scheduled to receive a new concrete top and rail assembly. This work will eliminate the hazard with the broken top and allow pump interchange with other standardized stations. Work is in progress with completion expected April 1st FY05.

13. **Keller Road Sewer Improvements:** This work is developer driven and consists of approx. 6000' of pipe and manhole rehabilitation in service area #16. This system serves the area west of I-4 and repairs are necessary to maintain service to this area of increasing population. Not anticipated to begin until 4th Qtr. FY05.
14. **Other Lift Station Improvements:**
 - a. **Manhole Quadex Seal:** This work consists of cement or epoxy lining of the old brick manholes in various areas of the City. Scheduled for completion in the 3rd Qtr. FY05.
 - b. **Annual Collection System U-liners Program:** Specific segments of old clay pipe will be re-lined to prolong their useful life. The assessment of these areas is underway and lining will be performed in the 3rd Qtr. FY05.

Water Production/Distribution

15. **Horatio Avenue (Sybelia to Maitland Blvd) 6-inch Upgrade:** Replacing the older 2" Water Main with a 6" Water Main to improve the city's ability to produce and distribute potable water to meet current demands. Funding increased by \$20,000 from Ridgewood QNP.
16. **Central Avenue 6-inch Upgrade:** Replacing the older 2" Water Main with a 6" Water Main to improve the city's ability to produce and distribute potable water to meet current demands. Funding increased by \$20,000 from Ridgewood QNP.

Operation and Maintenance

17. **City Structures and Street Sign Improvements:**
 - a. **Replacement of Indian Head Entry Feature on Maitland Ave:** Entry feature was originally located in the median on Maitland Avenue at the northern City Limit and was damaged due to an automobile collision. The feature will be re-constructed on the West Side of Maitland Avenue with existing wall and Lake Faith as a backdrop.
 - b. **Directional Signs in Cultural Corridor:** Signs on Maitland Avenue between Horatio Avenue and Lake Lily will be upgraded to decorative poles and signage. New banners for the banner displays on the light poles are also being scheduled. Work is scheduled to begin in the 4th Qtr. FY05.
 - c. **Premier Street Lighting Pole Inventory & Revenues:** Inventory of street lights and poles throughout the city will be compared with current billing to verify accuracy and is scheduled for completion in 2nd Qtr. FY05.

Transportation

18. **Mayo Avenue Re-Alignment:**

Mayo Avenue will also be realigned as part of the construction of the new Mahoney's Auto Repair construction. Mayo Avenue will be shifted to the south so that it lines up perpendicular to 17-92 and across from the Off-Ramp/Greenwood Road.

19. **Transportation Improvements**

- a. **Wymore/Hope (2nd Phase Wymore Rd. Improvements):** This project is the second phase of improvements along Wymore Road (first phase was the Sandspur/Wymore Intersection), with the same typical section (bicycle lanes, landscape median, mast arms, etc.). This project has been designed and will be constructed by the developer of The Enclave at Maitland (Centex Homes) using Transportation Impact Fee Credits. Construction is expected to begin in the 2nd Qtr. of FY 05.
- b. **Greenwood Gardens Roundabout:** Project was designed in the 1st Qtr. FY05. Bidding and construction is scheduled in the 2nd Qtr. FY05.
- c. **Pembroke Roundabout:** Construction documents are 100% complete. Notice to Proceed received from FDOT on October 13, 2004. Bid opening was held on December 13, 2004 and construction scheduled in the 2nd Qtr. FY05.
- d. **Orlando Avenue/Horatio Intersection Design:** A consultant will be selected to begin design in the 3rd Qtr. FY05. (Reliant on resources as they are available).
- e. **Oranole/Wymore Intersection Design:** A consultant will be selected to begin design in the 3rd Qtr. FY05. (Reliant on resources as they are available).
- f. **Magnolia/Orlando Avenue Intersection Design:** A consultant will be selected to begin design in the 3rd Qtr. FY05. (Reliant on resources as they are available).
- g. **Dommerich Dr./Horatio Intersection Improvements:** A consultant will be selected to begin design in the 4th Qtr. FY05. (Reliant on resources as they are available).

20. **Lake Catherine Brick Paving:** Construction of this last remaining unpaved part of Lake Catherine Drive should begin in the 2nd Qtr. FY 05. Phases completed: topo survey. To be completed: design and bidding.

21. **Sidewalk improvements:** This project will consist of updating ADA access ramps to sidewalk areas and repairing bike paths throughout the city. Sidewalk replacement is scheduled for high traffic and hurricane damaged areas.

- a. **Thistle/Dyan Way Sidewalk:** Complete design and solicit bids is scheduled in the 2nd Qtr. FY05. Construction scheduled to begin in the 3rd Qtr. FY05.
- b. **South Lake Sybelia:** First planning workshop held with residents on October 14, 2004. Transportation Engineer and Community Development will meet with residents individually to discuss Property Side or Lake Side sidewalk options. Construction scheduled for FY09.

22. **Road Re-Surfacing and Repair:**

- a. **Lucien Way:** Project deferred to FY05/06, includes milling and resurfacing. (PCR of 74)
- b. **Druid Road:** Repair includes partial milling and resurfacing (PCR of 82).
- c. **Kentucky Ave:** Project includes resurfacing the roadway. Work is scheduled for 3rd Qtr FY05.

23. **School Warning Lights:** Installation of warning lights for Thistle and Seneca is planned for 2nd Qtr. FY05.

Cultural Groups

24. **Art Center:** Scheduled A/C replacements of Multi-Purpose/Germaine Marvel, Studios 2, 5, &6 along with roof refurbishing on Studio 2 will be replaced as needed.
25. **Library Roof Refurbishing:** Roof is currently in good condition. Replacement is not necessary this year. Cleaning is scheduled for the 4th Qtr. FY05.
26. **Water House Alarm System:** Replacement of new alarm system at the Waterhouse is scheduled to occur in the 3rd Qtr. FY05.

Beautification and Arborist Services

27. **Risk Management Tree Survey:** The scope of this project is to reduce City liability in tree related matters and to provide a safe tree environment along the City's Rights-of-Way. City street trees will systematically be evaluated, by neighborhood, for potential risks. Trees at or above the risk threshold will be trimmed or removed to mitigate the potential hazards. Survey was completed with recent hurricane assessment.
28. **Landscape Beautification Program:** This is the second year of this program to bring city properties up to landscape code by enhancing planting beds and installing required trees. Work to be done in-house by Grounds Maintenance staff along with their regular maintenance on their assigned sites using plans drawn by the City Arborist and approved by Community Development. Groundcover/Shrubs phase achieved its goals for FY04. Tree planting phase was not completed due to summer storms. Rescheduled to begin in the 2nd Qtr. FY05.
29. **Horatio Medians:** The scope of this project includes irrigation installation for the first two medians to the East and the East Entry Feature. The medians from the west were renovated and trees were installed on all medians as to the new landscape plans in FY04. Median renovations will continue in FY05 working from the east.
30. **Street Tree Canopy Raising:** The scope of this project includes contracting the pruning of tree canopies to minimum clearances of roadways and sidewalks. This is the third year of a 5-year program. Streets to be trimmed are determined by the use of a prioritized roadway access map developed by the Street Sweeper and Fire Department. FY05 areas are presently in the planning stage.

Grounds Maintenance

31. **Quinn Strong Park:** See Community Development.
32. **Keller Ballfield Refurbishing:** Phase I was completed on January 18, 2005. Phase II is scheduled for 4th Qtr.

33. **Destiny Soccer Field Refurbishing:** Phase I was completed on January 22, 2005. Phase II is scheduled for 4th Qtr.
34. **Athletic Field Lighting:** Upgrading/Replacement was completed on January 22, 2005
35. **Fennell Street Park: Developer Driven:** Trammell Crow to install neighborhood park as a part of Shadow Lake Development.
36. **Lake Lily Turf Repair/Replacement:** Replacing turf in the worn areas due to event traffic. Phase 1 was completed December 6, 2004 and Phase 2 will be completed in the 2nd Qtr. FY05. Phase III is planned for the 3rd Qtr after annual Art Festival.
37. **Landscape Upgrade to Southeast Corner of Orlando Ave. and Maitland Ave.:** Installation of the sidewalk system, irrigation and landscaping to enhance the right-of-way on 17-92 and Manor Road. See Community Development.