

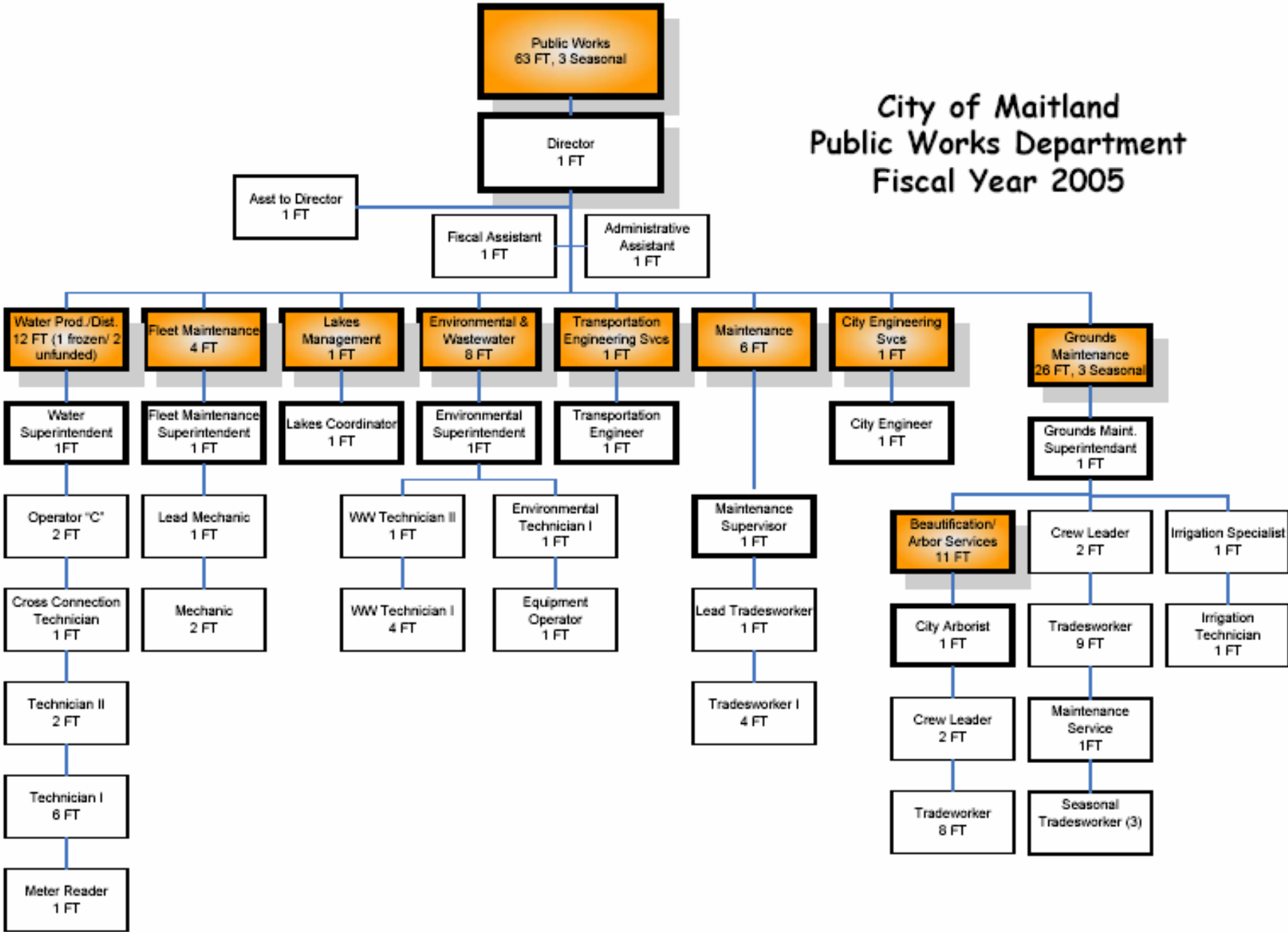


PUBLIC WORKS DEPARTMENT

MISSION STATEMENT: The mission of the Public Works Department is to maintain paved street/traffic signage, traffic signals including opticom; maintain city owned buildings; repair all City-owned vehicles including small equipment; provide civil and transportation engineering services to city departments and support to residents, developers and contractors; maintain the integrity and quality of the city's lakes and manage storm water runoff; provide street sweeping service to all city streets and parking lots; provide potable water; maintain lift stations and transport wastewater; mow and beautify multiple City-owned properties, parks, medians, ball fields, and rights-of- way; and ensure all city trees are maintained in a healthy and safe manner. This will be accomplished through the following departmental divisions: Administration, Engineering, Environmental Services, Lakes Management, Maintenance, Fleet Maintenance, Water Production and Distribution, Grounds Maintenance, and Beautification and Arbor Care Services.

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 2,688,003	\$ 2,863,200	\$ 2,715,657	\$ 2,814,424	\$ 2,892,696
Operating Expenses	5,524,004	7,427,739	5,494,454	5,834,961	5,840,875
Capital Outlay	770,672	945,586	153,900	590,200	648,220
Contributions	1,026,540	1,026,540	1,145,684	1,168,598	1,191,970
Total	\$ 10,009,219	\$ 12,263,065	\$ 9,509,695	\$ 10,408,182	\$ 10,573,762
Note: Includes Water and Wastewater					
No. of Positions					
Full-time	55	63	63	63	63
Part-time	0	0	0	0	0
Seasonal	3	3	3	3	3
Total No. of Positions	58	66	66	66	66
No. of	55.75	63.75	63.75	63.75	63.75

City of Maitland Public Works Department Fiscal Year 2005



Mission Statement: To provide administrative support to the following Public Works divisions: Engineering Services, Maintenance Services, Lakes Management, Grounds Maintenance, Beautification and Arbor Services, Fleet Maintenance, Waste Water and Environmental Services, and Water Production and Distribution.

Program Resources

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 167,369	\$ 162,179	\$ 165,329	\$ 170,938	\$ 174,930
Operating Expenses	5,348	6,130	10,005	9,320	9,440
Capital Outlay	-	25,353	-	-	-
Total	\$ 172,717	\$ 193,662	\$ 175,334	\$ 180,258	\$ 184,370
No. of Positions	Note: no longer includes city engineer, engineer tech and staff assistant to city engineer				
Full-time	4	2	2	2	2
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	4	2	2	2	2
No. of FTE's	4.00	2.00	2.00	2.00	2.00

FY 05 Program Highlights and Issues

During the First Quarter of FY 2005 the Resurfacing North Keller and Maitland Summit Blvd. was complete. In the Second Quarter, projects planned for completion are Sanitary Sewer System Master Plan, Mayo Realignment and Winderly Place. During the Third and Fourth Quarter are Chippewa Retention Pond, Pembroke Round-a-Bout, Horatio Avenue Water 6-inch Upgrade, Lift Station 2 design, Lift Station 1C Improvements, Lake Eulalia Water Quality Improvement and the Update of the Stormwater Master Plan

Mission Statement: To provide technical advice and to assist in the maintenance of the City's lakes canals, and storm water systems, through timely aquatic weed control. To analyze or update the lake water quality database, and to offer technical assistance on environmental permits or impacts. To conduct public education seminars and administer incentive programs in an effort to meet the goals established in the Storm water/ Lakes Management Plan.

Program Resources

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 50,901	\$ 52,399	\$ 53,790	\$ 55,709	\$ 57,163
Operating Expenses	86,531	222,633	207,230	75,565	79,340
Capital Outlay	307,384	373,153	-	275,000	210,000
Total	\$ 444,816	\$ 648,185	\$ 261,020	\$ 406,274	\$ 346,503
No. of Positions					
Full-time	1	1	1	1	1
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	1	1	1	1	1
No. of FTE's	1.00	1.00	1.00	1.00	1.00

FY 05 Program Highlights and Issues

During the first quarter two workshops were conducted between MACTEC and the Lake Advisory board (LAB) to track the progress on the Stormwater/ Lakes Management Plan (SLMP) Update. The Lake Division worked with MACTEC to conduct an inventory of all the stormwater systems and to properly locate each structure on the field. Over 10 years of water quality data (160,000 lake water quality analysis) were evaluated with MACTED, and new trend analysis and pollutant loads were developed to evaluate the effect of the Capital improvement program. A \$380,000 cost-share grant was obtained from the SJRWMD for the construction of the Packwood District Regional Pond. A Baffle box systems was recommended for the treatment of stormwater at Chippewa Trail. Several Baffle Boxes were inspected at the City of Winter Park and a company specialized in this type of systems was contacted by the Environmental Service Division to assist the City engineer with the design calculations and construction cost. The LAB and City staff discussed the changes recommended by City Council for the Boating and Boat Dock Ordinance. A new draft of the ordinance will be presented to City Council before the end of February 2005. A presentation was given to Orange County TV on December 2, 2004 on the "Effects of the Hurricanes on the Lake Water Quality(Maitland Chain of Lakes)". Four large trees were removed from the Snake Run Canal on November 16, 2004 in collaboration with the City of Winter Park, with the purpose to restore the navigation and restore the normal waterfowls into Lake Maitland. The reforestation program was inactive during the last fiscal years and was reactivated in October 2004.

Program Performance	2003 Actual	2004 Actual	2005 Target
Residents Request for Information, Inspections, Permits/ Services Workload: # of Requests to be Investigated Efficiency: % of Requests Responded to Within One Working Day	283 100%	304 100%	300 100%
Aquatic Weed Control Lakes, Canals, Ret. Ponds and Creeks Workload: # of Acres of Weed Surveyed Efficiency: # of Acres of Weed Treated	1610 233	1225 112	1500 200
Public Education Activities and Incentive Programs Workload: # of Request or Applications Received Effectiveness: % of Requests Responded and Completed	87 100%	27 100%	50 100%
Code Enforcement Request Workload: # of Requests to be Investigated Effectiveness: % of Requests Responded to Within One Working Day	100 100%	44 100%	100 100%
Dock/ Boathouse and Related Waterfront Permit Applications Workload: # of Request or Applications Received Effectiveness: % of Request Responded and Applications Completed	89 100%	67 100%	60 100%
Waterfront Developments (Shoreline Mgt./ Environmental, Inspections) Workload: # of Development Sites Efficiency: % of Construction Sites Inspected	145 100%	177 100%	180 100%

Operations & Maintenance Mission Statement: To assist the Public Works Director with administrative responsibilities and duties and to maintain 44.5 miles of paved road right-of-way, as well as sidewalks, boardwalks, and bicycle paths in order to provide a high level of safety to people traveling in Maitland. While providing general maintenance to 53 City owned structures to ensure the safety of people visiting public buildings and protect the City's capital investments.

Program Resources

Expenditures by Category	<u>Actual 03</u>	<u>Estimated 04</u>	<u>Budget 05</u>	<u>Plan 06</u>	<u>Plan 07</u>
Personal Services	\$ 212,798	\$ 244,249	\$ 280,211	\$ 290,343	\$ 298,548
Operating Expenses	689,295	1,088,318	895,596	673,819	882,487
Capital Outlay	<u>113,880</u>	<u>134,068</u>	<u>39,900</u>	<u>158,000</u>	<u>20,000.00</u>
Total	<u>\$ 1,015,973</u>	<u>\$ 1,466,635</u>	<u>\$ 1,215,707</u>	<u>\$ 1,122,162</u>	<u>\$ 1,201,035</u>
No. of Positions					
Full-time	6	7	7	7	7
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	6	7	7	7	7
No. of FTE's	6.00	7.00	7.00	7.00	7.00

FY 05 Program Highlights and Issues

Facilities Maintenance obtained a new vehicle in the 3rd quarter of '04 to replace an obsolete vehicle. The sign maintenance arm of this division went into full-swing with installation of street signs with the new format in the 3rd and 4th quarter of '04 with currently approximately 25% completion of installation in the Dommerich Hills area. Facilities Maintenance is continuing to consolidate resources at the new Public Works facility and is streamlining repair and materials ordering processes for greater efficiency. There are several preventative maintenance projects scheduled for the upcoming year in buildings and structures maintenance, as well as continual sidewalk repairs, and sign maintenance

Program Performance	2003 Actual	2004 Actual	2005 Target
Paved Roads			
Workload: # of Miles to Maintain	56	57	56
Workload: # of Work Orders (Scheduled & Unscheduled) Completed	414	174	300
Workload: # of Pot Holes Repaired per Year	New	232	250
Effectiveness: % of Pot Holes Repaired within 48 hrs	New	99	100%
Effectiveness: % of Roads Meeting Pavement Condition Rating (PCR) of 80 or Higher (Rated in 2nd or 3rd QTR)	~	~	~
Signage, Crosswalks			
Workload: # of Signs, Stop Bars and Crosswalks (New and Replaced)	121	237	350
Efficiency: % of Work Orders Completed as Scheduled	94%	95%	100%
Sidewalk Repairs/ Replacement			
Workload: # of Square Feet	4,606	3,426	3,500
Effectiveness: % of Repairs Scheduled and Made within year	87%	74%	90%
Building and Structure Maintenance and Repair			
Workload: # of City Owned Buildings and Structures	52	56	56
Effectiveness: # of Work Orders (Scheduled and Unscheduled) Completed	841	738	560
HVAC			
Workload: # of Heat and Air Units Maintained	42	47	47
Effectiveness: # of Times HVAC Units Malfunction	18	38	24
Custodial			
Workload: # of Square Footage Maintained (Buildings Only)	103,288	131,111	131,111
Effectiveness: # of Complaints Issued by the City against Cleaning/ Janitorial Contractor	17	26	36
Effectiveness: # of Incidents of Contract Non- Compliance	1	19	36
Preventative Maintenance			
Workload: # of Preventative Maintenance Items Scheduled	572	534	450
Efficiency: % of Preventative Maintenance Items Performed as Scheduled	99%	94%	100%

Fleet Maintenance Mission Statement - To maintain all City vehicles and small equipment to the highest possible safety standards at the lowest cost and with the least amount of down time to vehicles and equipment. Responsibilities include upkeep of over 200 cars, trucks, vans, and fire trucks as well as numerous pieces of small equipment. Maintaining adequate fuel supplies for vehicles with major emphasis placed upon keeping City generators, portable and permanent, in working order at all times.

Program Resources

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 150,848	\$ 164,781	\$ 177,402	\$ 183,609	\$ 188,620
Operating Expenses	188,179	295,824	299,374	290,160	300,640
Capital Outlay	295,523	150,012	-	30,000	-
Total	\$ 634,550	\$ 610,617	\$ 476,776	\$ 503,769	\$ 489,260
No. of Positions					
Full-time	4	4	4	4	4
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	4	4	4	4	4
No. of FTE's	4.00	4.00	4.00	4.00	4.00

FY 05 Program Highlights and Issues

During the first quarter of FY 05 the Fleet Maintenance Division performed 90 vehicle and 87 equipment preventative maintenance PM's, 56 scheduled vehicle repairs and 23 scheduled equipment repairs, also 98 unscheduled vehicle repairs and 110 unscheduled equipment repair and 20 service calls.

All PM's and repairs were caught up to date that were not able to be done during the cleanup of the hurricanes.

All emergency generators have been serviced and fuel supplies are inventoried daily.

Program Performance	2003 Actual	2004 Actual	2005 Target
Small Equipment Repair			
Workload: # of Scheduled Repairs per Year	32	93	150
Workload: # of Unscheduled Repairs per Year	190	326	275
Efficiency: % of Repairs per Year	New	New	New
Small Equipment Preventative Maintenance			
Workload: # of Preventative Maintenance Items Scheduled per Year	193	205	225
Efficiency: % of Preventative Maintenance Items Performed as Scheduled	94%	100%	100%
Vehicle Repair			
Workload: # Calls Received and Attended per Year	45	59	50
Workload: # of Scheduled Repairs per Year	150	162	175
Workload: # of Unscheduled Repairs per Year	223	300	325
Efficiency: % of Unscheduled Repairs compared to total repairs per Year	New	New	New
Preventative Maintenance			
Workload: # of Preventative Maintenance Items Scheduled per Year	286	226	250
Efficiency: # of Preventative Maintenance Items Performed as Scheduled	98%	77%	95%

Mission Statement: The mission of Grounds Maintenance is to provide a maintained, safe, healthy, and aesthetically pleasing urban landscape for the residents of Maitland and the many people who live, play, and work in Maitland. To perform all tasks associated with the maintenance of athletic fields, recreational facilities, parks, and open spaces. To perform timely applications of phosphorus free fertilizers; aggressive pest management programs, and conservation of our precious water resources through routine maintenance of city owned irrigation systems.

Program					
Expenditures by Category	<u>Actual 03</u>	<u>Estimated 04</u>	<u>Budget 05</u>	<u>Plan 06</u>	<u>Plan 07</u>
Personal Services	\$ 614,334	\$ 748,023	\$ 935,696	\$ 972,241	\$ 1,000,003
Operating Expenses	209,194	484,164	332,203	364,551	326,761
Capital Outlay	<u>7,671</u>	<u>59,381</u>	<u>22,000</u>	<u>40,600</u>	<u>100,350</u>
Total	\$ 831,199	\$ 1,291,569	\$ 1,289,899	\$ 1,377,392	\$ 1,427,114
No. of Positions					
Full-time	18	25	25	25	25
Part-time	0	0	0	0	0
Seasonal	3	3	3	3	3
Total No. of Positions	21	28	28	28	28
No. of FTE's	17.25	18.75	25.75	18.75	18.75

FY 05 Program Highlights and Issues

The 3rd Qtr. Irrigation efficiency continues to improve, work orders are expedited reducing consumption due to damage or breaks. Water audits continue with system updates and repairs on a weekly basis.

Athletic Field renovation has begun at Destiny Soccer Field and will be completed by the end of July 2004. Maitland Ball fields will begin renovation the 3rd week of July and be completed by mid August.

Mowing efficiency is increasing weekly and we expect to be fully staffed by the 3rd week of July. Turf improvements are in full swing along with our spray program, increasing aesthetics and turf quality throughout the City.

Plant liabilities continue to be reduced and plant replacement is ongoing throughout the City. The east Horatio entrance feature was completed in the 2nd Qtr and tree replacement or improvements are ongoing in the medians and park systems.

Program Performance	2003 Actual	2004 Actual	2005 Target
Plant/ Field Healthcare			
Workload: # of Locations Maintained (Incl. Athletic, Parks, City Properties, School Properties & Landscaping)	127	153	153
Workload: # of Total Acres Maintained	New	174	174
Efficiency: # of Properties Maintained as Scheduled	116	135	135
Efficiency: # of Square Yards Landscape Bed Maintained	New	67,300	63,700
Efficiency: % of Locations Maintained as Scheduled	90%	90%	90%
Pesticide/ Herbicide/ Fertilization/ Program for Athletic/ Park Turf and Ornamentals			
Workload: # of Applications per Arborist Recommendations	427	64	80
Efficiency: % of Applications Completed as Recommended (On-time)	91%	98%	98%
Irrigation System			
Workload: # of Irrigation Work Orders Completed Annually	889	166	200
Workload: # of Irrigation Heads Maintained Annually	New	10728	10,728
Effectiveness: % of Irrigation Zones Passing Departmental Inspections	97%	91%	95%
Customer Requests			
Workload: # of Customer Requests Received Annually	New	191	191
Efficiency: % of Requests Evaluated/ Responded to within 24 Hours	New	98%	98%
Efficiency: % of Requests Resolved within 72 Hours	New	95%	100%

Mission Statement: To ensure the safety and sustainability of ornamental landscapes within the City of Maitland through plant healthcare programs, and risk management inspections.

Program Resources

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 61,862	\$ 64,195	\$ 65,749	\$ 67,928	\$ 69,592
Operating Expenses	318,180	410,269	202,803	295,775	306,305
Capital Outlay	-	-	-	-	18,170
Total	\$ 380,042	\$ 474,464	\$ 268,552	\$ 363,703	\$ 394,067
No. of Positions					
Full-time	1	1	1	1	1
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	1	1	1	1	1
No. of FTE's	1.0	1.0	1.0	1	1.0

FY 05 Program Highlights and Issues

The 1st Qtr was a continuation of the Hurricane Recovery Program on city streets and public properties. Grounds Maintenance and mowing crews cleaned up storm debris, pruned trees for safety, chipped limbs and graded fall zones to open parks to the public in a safe condition.

Arbor risk evaluations continue city wide monitoring known situations, and evaluating new ones. The affects of the summer storms on the health of our Urban Forest are still making themselves known: to include early leaf fall, crown decline, and tree death (we have lost several pine trees previously thought as having survived the storms). On a good note, trees are being planted by citizens throughout the community and local businesses have donated funds for tree replacement on public grounds.

A ambitious winter project schedule (off season for mowing and grounds maintenance crews) kicked off in December and will continue through the 2nd Qtr. The winter projects include the continuation of an existing program to renovate some of the city's older landscapes.

Program Performance	2003 Actual	2004 Actual	2005 Target
Plant Health Care			
Workload: # of Sites to Inspect	128	59	59
Effectiveness: # of Prescriptions Applied on Schedule 100% by Grounds Maintenance	76%	86%	100%
Arbor Care			
Risk Management			
Workload: # Sections/ Neighborhoods to Inspect	57	55	55
Effectiveness: % of Tree Failures in Inspected Areas	100%	0%	0%
Street Tree Trimming			
Workload: # of Roadways to Maintain	94	94	94
Effectiveness: Roadways Completed FY03- Fy04	93%	22%	22%
Palm Tree Care			
Workload: Palm Tree Inventory	94	302	338
Effectiveness: # of Trees Decline/ Lost	0	0	0
Contract Administration			
Mowing Contracts			
Workload: # of Sites Contracted to Mow per Quarter	3	3	3
Effectiveness: # of Sites with Passing Scorecard per Quarter	92%	90%	100%
Arbor Contracts			
Workload: # of Trees Worked on	3	178	200
Effectiveness: # of Passing Scorecards	93%	100%	100%
Landscape Contract			
Workload: # of Projects Contracted	New	13	16
Effectiveness: # of Passing Scorecards	New	95%	100%
Landscape/ Irrigation Plan Review			
Workload: # of Plans Reviewed	New	59	60
Effectiveness: # of Plans Reviewed by Deadline	New	91%	100%
Workload: # of Inspections Called in	New	47	60
Effectiveness: # of Inspections Made by Deadline	New	100%	100%

Mission Statement: The mission of the Cultural Services Program is to provide support to the Library, Historical Society, and Art Center so that they can accomplish their goals to communicate and educate the community in the various humanities and historical resources available in Maitland.

Program Resources

Expenditures by Category	<u>Actual 03</u>	<u>Estimated 04</u>	<u>Budget 05</u>	<u>Plan 06</u>	<u>Plan 07</u>
Personal Services	\$ 25,137	\$ 30,300	\$ 32,053	\$ 35,185	\$ 37,940
Operating Expenses	35,706	56,873	50,611	93,067	70,552
Capital Outlay	46,214	52,227	47,400	58,200	66,100
Contributions	<u>1,026,540</u>	<u>1,026,540</u>	<u>1,145,684</u>	<u>1,168,598</u>	<u>1,191,970</u>
Total	<u>\$ 1,133,597</u>	<u>\$ 1,165,940</u>	<u>\$ 1,275,748</u>	<u>\$ 1,355,050</u>	<u>\$ 1,366,562</u>
No. of Positions					
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	0	0	0	0	0
No. of FTE's	0.00	0.00	0.00	0.00	0.00

FY 05 Program Highlights and Issues

A State and National Historic Site, the Maitland Art Center is many things to many people. Some attend for the changing exhibits, some for the quarterly studio art classes, some for special events-Arts Fest or the Annual Children's Art Festival or for gallery walks, lectures, weddings, or the unique architectural style of the Center, etc. Current educational programming is conditional to the financial arena. The recent decrease in funding at the State level (cut 78%), at the County Public School level (cut 100%), from United Arts (cut 10.1%), and the flat level for 2002-3 & 2003-4 at the City level force a re-evaluation of programming that can be offered. Attendance remains high but charitable giving is down.

Despite the funding cuts in 2004 from the State of Florida and private donors the Maitland Historical Society thrived throughout the year. More companies donated in kind services than ever before including 3 course dinners for over 200 people from both Antonios and Za Bistro. The auction was once again a big success bringing in more revenue than the previous years. We look forward to a success 05!

Summer Library Program for children and Summer Reading for all ages began in June. Hands-on computer classes run through September. A Dynix automated system upgrade was completed in June.

Program Performance	2003 Actual	2004 Actual	2005 Target
Art Classes- Adults			
Workload: # of Attendance	243	183	220
Workload: # of Classes	32	28	30
Workload: # of Workshops	8	4	8
Effectiveness: % of Classes Offered vs. Available	50%	47%	100%
Art Classes- Children/ Teen			
Workload: # of Attendance	124	66	150
Workload: # of Classes	15	10	20
Workload: # of Workshops	0	0	4
Effectiveness: % of Classes Offered vs. Available	48%	75%	100%
Community Interest			
Workload: # of Orange County Public School Student Visitations	4,125	993	2,000
Workload: # of Phone Calls (M-F)	7,638	6,009	7,500
# of Website Hits	14,662	14,575	15,000
# of Emails	10,340	17,220	20,000
# of Gallery Walks/ Art Lectures	16	3	
Effectiveness: # of Membership Renewals	350	226	
Special Events			
Workload: # of Community Service Special Events	17	19	25
Workload: # of Participants per Special Events	3,792	3,732	4,000
Workload: # of Income Generated Special Events	7	7	10
Effectiveness: # of Special Events Self Supported	13	9	20
Exhibits and Other Special Events			
Workload: # of Attendance through the Art Gallery	14,065	9,305	15,000
Workload: # of Exhibits (min 1 per Quarter)	8	6	10
Workload: Total # of Participants On-Site (Weddings and Other Special Events) per Qtr	16,796	15,639	18,000

Program Performance	2003 Actual	2004 Actual	2005 Target
Tours Workload: # of People for Tours Quarterly (Walk-ins, Thursday- Sunday) Effectiveness: Average Satisfaction Rating for the Tours	1,569 VS	3,300 VS	9500 VS
Education Program Workload: # of Children Served for Educational Programs (On-Site) Effectiveness: % Repeat Attendance by the Organization	1,008 VS	982 35%	1700
Membership Workload: # of Memberships (average through each quarter) Effectiveness: % of Renewal Memberships	244 23%	239 15%	400
Grants Workload: # of Grants Applied for- Annual Reported 4th Quarter Effectiveness: # of Grants	11 6	1 1	5
Volunteer Time Workload: # of Volunteer Hours per Quarter Effectiveness: Amount of \$ Saved due to # of Volunteers @ \$9.00/ hr.	1,939 \$17,451	2,161 \$19,451	
Educational Outreach Workload: # of Students	3,040	1770	2000

Program Performance	2003 Actual	2004 Actual	2005 Target
Public Use Indicators			
Workload: # of Items Circulated per Quarter	29,376	32,721	33,750
Workload: Attendance Count per Quarter	22,572	23,474	23,750
Workload: # of Reference Questions per Quarter	2,697	2,458	2,500
Membership			
Workload: # of Maitland Residents who are Library Card Holders	6,114	6,520	6,600
Effectiveness: % of the Population in Maitland who are Library Card Holders	36%	42%	40%
New Programs			
Workload: # of Classes Offered Pertaining to Internet Usage per Quarter	5	5	24
Effectiveness: % of these Internet Usage Classes at Full Capacity per Quarter	60%	63%	50%
Effectiveness: % of Class Participants that are Satisfied (via Survey)	100%	100%	100%
Special Events			
Workload: # of Special Events Held per Quarter	1	1	1
Effectiveness: % of these Special Events that are Repeats	89%	100%	100%

Wastewater Mission Statement: To collect and safely transport sanitary waste from Maitland to wastewater treatment facilities in an efficient manner, maintain and provide construction supervision of Maitland's wastewater infrastructure to ensure these systems are constructed and maintained in a manner consistent with the level of service expected of Maitland residents. To construct and maintain infrastructure within Maitland for the collection, transmission, and treatment of storm water runoff in a manner consistent with the Storm water Lakes Master Plan in an effort to arrest further deterioration of Maitland's Lakes.

Environmental Mission Statement: To construct and maintain infrastructure within Maitland for the collection, transfer, and treatment of stormwater runoff in a manner consistent with the Stormwater Lakes Management Plan to arrest the deterioration of Maitland's lakes.

Engineering Mission Statement: To coordinate all project management for the city through plans review and field engineering support for environmental services, water, wastewater, streets and drainage, and all other Public Works projects and programs ensuring technical competence and compliance with all current City and building codes for commercial and residential projects, including the review of all rights-of-way applications.

Program Resources

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 942,471	\$ 950,135	\$ 548,455	\$ 566,579	\$ 581,414
Operating Expenses	2,926,159	3,733,734	2,301,362	2,292,222	2,304,521
Capital Outlay	-	95,866	19,000	13,400	212,600
Debt serv.	931	90,000	97,000	115,163	115,100
Total	\$ 3,869,562	\$ 4,869,735	\$ 2,965,817	2,987,364	\$ 3,213,635

Note: Includes all engineering positions

No. of Positions

Full-time	5	6	6	6	6
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	5	6	6	6	6
No. of FTE's	5.00	6.00	6.00	6.0	6.00

Program Performance	2003 Actual	2004 Actual	2005 Target
Construction Inspections (Roads, Offices, Subdivisions, Homes, Sidewalks)			
Workload: # of Construction Inspectors	84	115	100
Efficiency: # of Inspections Completed within 2 Working Days	83	115	100
Drainage Problems			
Workload: # of Resident Calls Concerning Drainage Problems Received	34	28	25
Efficiency: # of Resident Calls Investigated within 2 Working Days	34	28	25
Plan Reviews (DRC and Building Permits)			
Workload: # Plans Submitted	196	246	200
Effectiveness: # Plans Reviewed within 3 days	196	226	200
ROW Utilization Permit and Abandonment Petition Reviews			
Workload: # of Permits Received	New	77	75
Effectiveness: # of Permits Reviewed within 3 days	350	72	75
Coordination Meetings for Projects and Studies			
Workload: # of Meetings Scheduled	New	562	200
Effectiveness: # of Meetings Attended	New	536	200

FY 05 Program Highlights and Issues

The Engineering Division provides professional technical and management support for many of the development maintenance and improvement projects within the City. This Division reviews City and developer plans, building permits, and ROW permits for compliance with City Codes and consistency with professional engineering standards. This Division also handles inquiries and comments from the public on many activities within the City including drainage, traffic, pavement conditions and traffic signal timing issues. The large increases for Actual Construction Inspections and Coordination Meetings over Target in 2004 was attributed to additional engineering staffing; and major projects, including the Mayo Avenue Relocation, Maitland Boulevard Extension, Request for Proposals for Updating the Stormwater/Lakes Management Plan, Sewer Master Plan and Professional Continuing Engineering Services; coordination meetings with major developments, including the Enclave at Maitland, Southlake and Maitland Village; finalization of Swoope/George Avenue Improvements; Publix and other ongoing engineering/transportation projects. This trend is expected to continue during FY2005 due to major developer driven and City projects including Sybelia Parkway and Regional Pond, Public Safety Building, Maitland Boulevard Off-Ramp, Uptown Maitland East and West, QNP design, Parks and Recreation projects and re-scheduling of 2004 stormwater projects to 2005 due to re-budgeting and hurricane impacts.

Program Performance	2003 Actual	2004 Actual	2005 Target
Iron Bridge Wastewater Collections Workload: # of Gallons Wastewater Collected (Millions Gallons) Effectiveness: # of Backups, Complaints	310.27 19	308.80 16	310.00 0
Altamonte Springs Wastewater Collections Workload: # of Gallons Wastewater Collected (Millions Gallons) Effectiveness: # of Backups, Complaints	35.50 4	35.66 3	35.00 0
Sewer Manhole Maintenance- 5 yr. Program Workload: # of Manholes Cleaned/ Inspected Effectiveness: % of System Manholes Cleaned/ Inspected per Year	178 20%	108 11%	180 20%
Pipeline System Maintenance - 5 yr. Program Workload: # of Linear Feet of Pipe Inspected/ Cleaned Effectiveness: % of System Inspected/ Cleaned per Year	45,800 21%	21,110 9%	44,000 20%
Service: Lift Station Emergency Alarms Workload: # of Alarms Received Effectiveness: # of Alarms Responded to within One Hour	391 100%	192 100%	350 100%
Construction Inspections Workload: # of Construction Inspections Scheduled Effectiveness: # of Construction Inspections Completed within 2 Working Days	101 96%	131 100%	100 100%
Retention/ Detention Area Inspection and Maintenance Workload: # of City Maintained Facilities Effectiveness: # of Facilities Maintained per Year	23 69	25 300	25 300
Drainage Swale Maintenance: (3-yr Program) Workload: # of City Maintained Facilities Effectiveness: # of Swales Maintained per Year	96 7	96 42	96 32
Sweeping City Streets Workload: # of Curb Miles Swept Effectiveness: # of Cubic Yards of Street Debris Collected	4,032 2,242	5,915 3,932	4,000 2,200

Program Performance	2003 Actual	2004 Actual	2005 Target
Construction Inspections (Roads, Offices, Subdivisions, Homes, Sidewalks)			
Workload: # of Construction Inspectors	84	115	100
Efficiency: # of Inspections Completed within 2 Working Days	83	115	100
Drainage Problems			
Workload: # of Resident Calls Concerning Drainage Problems Received	34	28	25
Efficiency: # of Resident Calls Investigated within 2 Working Days	34	28	25
Plan Reviews (DRC and Building Permits)			
Workload: # Plans Submitted	196	246	200
Effectiveness: # Plans Reviewed within 3 days	196	226	200
ROW Utilization Permit and Abandonment Petition Reviews			
Workload: # of Permits Received	New	77	75
Effectiveness: # of Permits Reviewed within 3 days	350	72	75
Coordination Meetings for Projects and Studies			
Workload: # of Meetings Scheduled	New	562	200
Effectiveness: # of Meetings Attended	New	536	200

FY 05 Program Highlights and Issues

During the 1st qtr. of FY05, the Division completed the post hurricane recovery of the sanitary sewer system. The final facility was brought to 100% on December 2, 2004. All performance measures were met during the 1st qtr. with the exception of the sanitary sewer maintenance and inspection program due to the storm recovery. The Division anticipates meeting the established year-end goal by rescheduling those work activities the remainder of the year. The Sanitary Sewer Evaluation and Update is progressing as planned and will be completed in the 2nd qtr. Also, the improvements for lift station #1c and #12 are underway and scheduled for completion in February 2005

Water Production/Distribution Mission Statement: To produce and distribute water where and when it is needed, at an acceptable level of quality and pressure; prevent cross connections with wastewater or storm water; educate residents on water conservation (in-door and out-door); while providing professional and courteous service to all of Maitland's potable water customers.

Program Resources

Expenses by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 462,282	\$ 446,939	\$ 456,972	\$ 471,892	\$ 484,486
Operating Expenses	1,065,412	1,129,794	1,195,270	1,740,482	1,560,829
Non-Operating Expenses	-	-	-	-	-
Capital Outlay	-	55,526	25,600	15,000	21,000
Total	\$ 1,527,694	\$ 1,632,259	\$ 1,677,842	\$ 2,227,373	\$ 2,066,316

No. of Positions

Full-time	12	12	12	12	12
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	12	12	12	12	12
No. of FTE's	12.0	12.0	12.0	12	12.0

FY 05 Program Highlights and Issues

In FY 05, the water Division will be renewing the Consumptive Use Permit with St. John's Water Management District for the next ten years. In addition to the renewal, two 2" water mains will be upgraded to 6" water mains , one on Central Ave between Packwood and Ventris, and the other on Horatio Ave between Lake Sybelia and Maitland Ave. We are still operating two employees short on staffing requirements, therefore meter inspections and repairs will be somewhat equal to FY 04.

Program Performance	2003 Actual	2004 Actual	2005 Target
Water Production Workload: # of Gallons Water Produced/ Treated (Millions Gallons) Effectiveness: # of Taste/ Odor Complaints Effectiveness: # of Discolored Water Complaints Effectiveness: # of Water Pressure Complaints	996.51 0 17 29	646.88 4 4 15	650.00 5 5 15
Water Plant Maintenance Workload: Average Daily Flow (Million Gallons) Efficiency: # of Unscheduled Water Plant Repairs	2.7 5	2.9 3	3.0 5
Water Distribution Meter Maintenance Workload: # of Meters Inspected (Scheduled by Request from a Resident) Efficiency: # of Meters Tested/ Repaired	1,216 691	366 215	400 200



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