

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	E-Commerce Solutions	MS												
	a. Utility Billing On-Line	OMB												
	b. Establish process for accepting 3rd party checks electronically	OMB												
2	Issue RFP for State Lobbyist	OMB												
3	Stormwater Funding Study	PW	See Public Works Workplan for details											
4	Implement Leisure Services Master Plan*	LS												
	a Park Impact Fee Study	LS												
	b Minnehaha Park Improvement	LS												
	1. Action/Budget Plan Completion (Value Engineering)	LS												
	2. Working Drawings and Bid Package	LS												
	3. Site Prep and Construction	LS												
	4. Landscaping and "Amenities Installations"	LS												
	c. Tennis Court (s) at MCP	LS												
	d. Restroom at Hill Recreation Tennis Facility	LS												
5	Fennell Street Recreation Facilities		Developer Driven											
	a. Neighborhood Park	DEV												

Department Workplan with Estimated Schedules [project progress reliant on resources as they are available]

INFORMATION TECHNOLOGY														
6	City-Wide Area Network-PC Replacements & Infrastructure Development/Enhancement FY07	IT												
7	Continued City's Internet site and Intranet/MaitraNet enhancement/development	IT												
8	Implement Microsoft Operations Manager	IT												
9	Implement a City Hall & West side connectivity solution	IT												
10	Implement Microsoft SharePoint Services	IT												
11	Complete UCF/NetMotion Solution for PD	IT												
12	Reorganize Layout and Rack Configuration for City Hall Computer Room	IT												
13	Implement Laptops to Replace Data 911 Units in FD	IT												
14	Implement NetMotion for FD	IT												
15	Implement PD Network Isolation from City's Network	IT												
16	Implement PERCS Evidence and Quartermaster Software for PD	IT												
17	Install Printers in PD Patrol Vehicles	IT												

PERSONNEL							
18	Formalized Scorecard Process	Pers	OMB				
19	Maitland Police Officers (Below Lt's), Local 385-A, Teamsters Negotiations	Pers	POLICE				
20	Maitland Police Officers (Lt's), Local 385-B, Teamsters Negotiations	Pers	POLICE				
21	Maitland Professional Firefighters, Local 3590, IAFF	Pers	FIRE				
22	Review of Group Health and Other Benefits	Pers	OMB				
23	City-Wide Training Plan	Pers					
24	Personnel Policies and Procedures Manual Update	Pers	ALL				
OFFICE OF MANAGEMENT AND BUDGET							
OMB							
25	Provide Budget Training to New Supervisory and Management Employees	OMB	PERS				
26	Evaluate Budget Process /Develop FY 2008 Timeline	OMB	ACM,CM				
27	Align performance measures to allow participation in the Florida Benchmarking Consortium	OMB	All				
Utility Billing							
28	Develop Formal Policy and Procedure Book for Utility Billing (multi phase project)	OMB	FIN				
a.	Table of Contents						
b.	Penalty Process						
c.	Cut off Process						
d.	Develop Process for OCA referrals						
29	Revenue Enhancement Program	OMB	PW				
30	Establish Rates for Large Meters and Multi-Family Customers	OMB	PW				
FINANCE							
31	GASB 43 - Other Post Employment Benefits	FIN					
32	GASB 44 - New Statistical Section	FIN					
33	Popular Annual Financial Report FY 2006	FIN					
34	Safety Committee / Safety Program Reorganization	FIN	Pers				
35	Implement Positive Pay Program	FIN					
36	Implement Multi Card Program	FIN					
37	State Revolving Fund Financing - Water/Wastewater Improvements	FIN	PW, OMB				

LEISURE SERVICES						
38 City Events, Signature Events, Employee Functions						
a	Spring Concert Series	CE				
b	Summertime Party in the Park & 5K	CE				
c	Fall Signature Event (Hometown Fall Festival)	CE				
d	Season of Light	CE				
e	Back-to-School Skate	CE				
f	Employees' Thanksgiving Lunch	CE				
g	Employees' Holiday Lunch	CE				
39 Program, Needs Assessment and Review						
a	Tennis Program Review	ATH				
b	Program Opportunities	LS				
40	Event Permit Form/ Procedure	CE	PD			
41	Sponsorship Program	CE				
42 Venue - Readiness Checklists & Equipment Inventory						
a	Events	CE				
b	Parks & Athletics	PKS/ATH				
43	Department Policies & Operational Procedures Manual	LS				
44 Business Planning						
a	Events	CE				
b	Youth	YTH				
45 Communications						
a	Develop & implement branded, standardized formats for Dept & City communications	COM				
b	Content for website, internal and external City Communications vehicles	COM				
c	Develop and implement strategies and tactics of Communications Plan	COM				
d	Photo Contest	COM				
e	Support Elected Officials Communications Efforts					
46	Increased Participation (City-Sponsored Leagues)	ATH				
47	MAC/Camp Operations Administrative Reorganization	YTH				
48 Annual assessment and standardization of fees & charges						
a	All lines of business	LS				
b	Events venue and facilities utilization	CE				

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. e-Commerce Solutions -

a) **Utility Billing On-Line** - The City's current financial software has the capability to accept on-line utility bill payments (with purchase of some additional hardware and software). The City is currently working with a third party vendor to develop a web-based utility billing on-line solution. Implementation was scheduled for the fourth quarter, but due to end user licensing issues which have surfaced, implementation has been delayed until the first quarter of 2007.

b) **Electronic Acceptance of 3rd Party Checks** - The City currently has to manually process checks received from "bill pay services." MUNIS, the City's financial software provider, offered a solution that would eliminate the need for additional programming through 5/3 Bank. The solution was tested in the fourth quarter and additional programming is required to finalize. It is anticipated to be complete in December.

2. **Issue RFP for State Lobbyist** - The City hired the current state lobbyist in 1995 to specifically address transportation issues. Since then we have renewed the contract annually. This process will allow both Council and Staff to identify areas where a state lobbyist might be helpful in securing funding or affecting legislation. An RFP will be issued and firms or individual lobbyists that have expertise in the variety of disciplines will be considered.

3. **Stormwater Funding Study:** See Public Works Workplan - OMB and Finance will assist as necessary.

4 Implement Leisure Services Master Plan

a) A Park Impact Fee Study is scheduled to be accomplished during FY 2007 in order to identify and recommend Park Impact Fee opportunities. It is expected that currently existing opportunities as well as opportunities that may come on line as a result of future development will be identified.

b) **Minnehaha Park Improvement** - The Minnehaha Project is proceeding with budget reassessment as well as engineering and construction documentation. Construction is anticipated to commence during the Winter months of 2007. Accomplishment of this project and its' related tasks to include the following benchmark areas of concentration.

1. **Action/Budget Plan Completion (Value Engineering)** - The Minnehaha Park Project has generated budget estimates that exceed budget targets for this construction. A full review of design elements, realignment of financial budget resource allocations, expenditure scheduling and phasing as well as direct value engineering are under way to establish a fiscally responsible approach to the completion of this project.

2. Working Drawings and Bid Package - The project currently has a design approach established and is ready to move forward with the preparation of detailed construction drawings and the assembly of a bid package.

3. Site Prep and Construction - To include the renovation of site configuration and installation of infrastructure elements.

4. Landscaping and Amenities Installation. - To include the installation of "park amenities" and landscaping elements.

c) Tennis Court (s) at MCP - Evaluation, design and installation of replacement tennis courts at MCP to offset removal of old courts at Minnehaha property.

d) Restroom Hill Recreation Center Tennis Facility - Evaluation, research, design and installation of restroom facility at the Hill Recreation property. This is to accommodate construction of Minnehaha project and insure maintenance of 'level of service'.

5. Fennell Street Neighborhood Park:

a) The Fennell Street Neighborhood Park project has undergone review and planning phases during FY 2006. It is anticipated that the Fennell Street (Winfield) Neighborhood Park will near completion in the second half of the 2007. This is a developer driven project.

Department Workplan

Information Technology

6. **City-wide Area Network - PC Replacements and Infrastructure Development/Enhancement FY 07:** 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. The PCs and other infrastructure items, including one sever replacement for FY 07, will be on-going throughout the year.

7. **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. Enhancements will be continued to be developed during FY 07 to facilitate in-house maintenance and support. Additionally, the internal web site, the MaitraNet, will continue to be enhanced and updated on a regular basis throughout FY 07.

- 8. Implement Microsoft Operations Manager:** Microsoft Operations Manager 2005 (MOM) is an event and performance management tool for Windows Server Systems. MOM 2005 will improve the manageability of the City's infrastructure by providing comprehensive event management, proactive monitoring, and alerting of essential services hosted on the City's servers. Additionally, it will provide reporting and trend analysis of the performance of services hosted on the City's servers such as Exchange and SQL. MOM will warn if a server or service is starting to experience problems, providing City IT staff the ability to manage the situation before the issue becomes a problem. MOM is expected to facilitate a significant reduction in unplanned City network downtime. Installation of this system has been completed. Further implementation of features and functions is scheduled throughout FY 07.
- 9. Implement a City Hall & West Side connectivity solution:** This project is to replace the City's current wide-area network (WAN) connection between City Hall and the Fennell Street Public Works Yard and Fire Station 47. The City currently employs a Sprint-provided solution of two dedicated T-1 lines between the two sites, providing a total of 3 Megabits per second (Mbps) total bandwidth. In contrast, the local-area network (LAN) speed at City Hall and the West side site is 1000Mbps. This disparity causes significant network performance issues, including potential data loss, for users at the Fennell Public Works Yard and FD Station 47. A solution to improve this connection has been identified which consists of a radio based turn-key solution with MCiS between the West Side facilities and the Annex (Bank) site, with connectivity to City Hall from that location. The final speed to City Hall would be the speed we are currently getting between the Annex and City Hall, which is averaging around 8 Mbps. We will utilize the server at the Annex as the West Side's primary server in this scenario, with a connection we believe could average 10 - 15 Mbps. Connection to the Share drive and E-mail would be limited to the average 8 Mbps connection between the Annex and City Hall. Implementation of this solution is currently targeted for the end of the 2nd quarter of FY 07.
- 10. Implement Microsoft Sharepoint Services:** Microsoft Windows SharePoint Services (SPS) will allow City IT Staff to enhance the MaitraNet by revising departmental MaitraNet pages for information sharing and document collaboration. Individual and team productivity can be increased by usage of this product through the MaitraNet facilitation of team workspaces, e-mail, team member presence awareness, and Web-based conferencing, SPS will enable users to locate distributed information more quickly and efficiently, as well as connect to and work with others more productively. Implementation of Microsoft Sharepoint Services is targeted for 2nd quarter for testing and evaluation, with projected user implementation planned for the 3rd and 4th quarters.
- 11. Complete UCF/NetMotion Solution for PD:** During FY 06, we began a migration from using the Seminole County Sheriff's Office for FCIC/NCIC functions, to using UCF as our conduit for those functions, which includes vehicle tag and driver's license searches from the PD patrol vehicles. NetMotion provides an environment for users connected to the City's Network by air-card that is significantly more stable than the environment utilized through Seminole County. The UCF/NetMotion solution provides the PD Officers access to the City's network while in the field. Partial roll-out to the UCF/NetMotion solution was completed during FY 06, with the complete transition scheduled to be finalized during the 3rd quarter of FY 07.

12. **Reorganize Layout and Rack Configuration for City Hall Computer Room:** The IT staff will be working on a new layout and rack configuration for the City Hall Computer Room during FY 07. This includes moving most of the City's server equipment into a four post rack, rather than the current two post rack configuration. Making these configuration changes will provide a more rugged, stable housing for the servers, as well as allowing for better human access to the devices in the racks. Work on this project has already begun, with its completion planned for the 3rd quarter of FY 07.
13. **Implement Laptops to Replace Data 911 Units in FD:** FD has been using Data 911 PC based units in many of their vehicles for a number of years. PD was able to transfer some of their retired MDT units (laptops) to FD to replace the Data 911 units. The end of the 1st quarter of FY 07 is the planned completion target for this project.
14. **Implement NetMotion for FD:** The implantation of the NetMotion solution for PD during the partial roll-out was very successful, and FD will be able to benefit from that solution, as well. Transition of FD to the NetMotion environment is targeted for the 3rd quarter of FY 07.
15. **Implement PD Network Isolation from City's Network:** In order to comply with FDLE requirements for PD network isolation, IT designed a solution, and procured and received the components needed to provide the enhanced network security required. This solution will facilitate the isolation of PD network traffic from other City network traffic. Implementation of this solution is planned for the 2nd quarter of FY 07.
16. **Implement PERCS Evidence and Quartermaster Software for PD:** During FY 06, software for PD identified to provide improvements in Evidence Tracking and Quartermaster areas of responsibility was purchased. The implementation of this software for those two areas is scheduled for completion during the 2nd quarter of FY 07.
17. **Install Printers in PD Patrol Vehicles:** Installation of printers in the PD patrol vehicles will facilitate report writing and printing of required information from the PD vehicles wherever they are located throughout the City. This is especially beneficial with the NetMotion implementation, which allows the PD Officers access to the City's network from their vehicles, along with the FCIC/NCIC network. Installation of the printers in the vehicles is targeted for the 2nd quarter of FY 07.

Personnel

18. **Formalize Scorecard Process:** Formalize the employee evaluation program by having all exempt employees on a "scorecard" by the end of FY07. The scorecard concept will ensure that communication between the employee and their supervisor is clear and accurate and so that all parties are working towards a common goal.
19. **Maitland Police Officers (below Lt's), Local 385 (A), 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 continue to negotiate with the Teamsters, Local 385 (A) to secure a future collective bargaining agreement.

20. **Maitland Police Lieutenants, Local 385 (B), Teamster Negotiations:** In December, 2004, employees in the classification of Police Lieutenant voted to be represented by the Teamsters, Local 385 (B). Members of the Police Lieutenant Teamsters have not requested to meet with Staff to negotiate a collective bargaining agreement. However, once members do request to begin negotiating, Staff will work with members of Local 385 (B) to reach an amicable agreement.
21. **Maitland Professional Firefighters, Local 3590, IAFF Negotiations:** In November 2005, the Maitland Professional Firefighters ratified a collective bargaining agreement that would be effective October 1, 2004 through September 30, 2007. The City will begin negotiating with the Maitland Professional Firefighters during FY07.
22. **Review of Health and Other Employee Benefits:** Working in conjunction with Allied Group, the City's Agent of Record for Health and Other Benefits, we reviewed and analyzed the insurance needs of the City and provided written recommendations for changes where appropriate or dictated by changing market conditions. City staff, along with Allied Group, issued a RFP for Employee Group Health Insurance and Other Employee Benefits, interviewed potential vendors and presented recommendations in October, 2006, for an effective date of January 1, 2007. Open enrollment will take place the second full week in November.
23. **City-Wide Training Plan:** Continue to develop viable training programs that encourage employee teamwork and interaction, thereby increasing their awareness and participation in making the workplace a more productive and safer environment.
24. **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 important to work towards a "user friendly" Personnel Policies and Procedures Manual.

Office of Management and Budget

25. **Budget Training to New Supervisory and Management Employees:** Several key positions in the City have turned over in the last 24 months. OMB plans to formally offer a training course in conjunction with Personnel in January. Further we plan to do one-on-one training with individual supervisors and managers throughout the year to improve Quarterly Reporting.
26. **Evaluate Budget Process/Develop FY 2008 Timeline:** This will serve as an opportunity to review and revise the current budget process prior to establishing an FY 2008 Budget timeline.
27. **Align Performance Measures to Allow Participation in the Florida Benchmarking Consortium:** The City joined the Florida Benchmarking Consortium in 2006. Each of the consortium members reports data in an agreed upon fashion to allow for accurate benchmarking of governmental services. In order to participate, some of the data currently being collected will require modification

and some new performance measures will need to be added. During the second quarter, OMB will assist various departments in modifying their data collection so that we can begin data collection in the 3rd qtr.

28. **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. In FY 07 a table of contents for the future end product will be developed as well as formalizing procedures for penalty processing, cutoff processing and development of a process for OCA referrals .
29. **Revenue Enhancement Program:** The City will be teaming with Water Company of America in reducing the amount of unaccounted-for water within the water system. This is achieved through identifying existing meter inaccuracy, line leakages, and unmetered uses. This process is scheduled to be completed at the end of the 2nd Qtr.
30. **Establish Rates for Large Meters and Multi-Family Customers:** The City's current utility rate structure identifies fees for meters up to 4". Some new projects that are currently under construction or being considered call for meters as large as 10" and some will serve many units in multi-family projects. This study will establish base fees and other associated pricing for large meters and multi-family users.

Finance

31. **GASB 43 - Other Post Employment Benefits** - In April 2004, the Governmental Accounting Standards Board issued Statement No. 43 *Financial Reporting for Postemployment Benefit Plans Other Than Pension Plans*. This applies to local governmental employers who provide other postemployment benefits (OPEB) as part of the total compensation offered to attract and retain the services of qualified employees. The City provides a direct subsidy to certain retirees' postemployment healthcare, as well as an indirect subsidy to all retirees' postemployment healthcare. The City currently funds its direct subsidy on a pay-as-you-go basis. This Statement establishes uniform financial reporting standards for OPEB plans and requires an actuarial valuation is required at least biennially. The actuarial valuation in 2007 will determine the City's annual required contribution (ARC) for FY 2008 and subsequent years, as well as the amount of the City's unfunded accrued liability for those direct and indirect subsidies.
32. **GASB 44 - New Statistical Section** - In May 2004, the Governmental Accounting Standards Board issued Statement No. 44 "*Economic Condition Reporting: The Statistical Section—an amendment of NCGA Statement 1*" which is effective for implementation in the FY 2006 CAFR. This is the first revision to the Statistical Section of the CAFR since Statement No. 1 was issued in 1979. The Statement improves the understandability and usefulness of statistical section information by addressing the comparability problems that have developed in practice and by adding information from the new financial reporting model for state and local governments required by Statement 34. The Statement establishes the objectives of the statistical section and the five categories of information

it contains—financial trends information, revenue capacity information, debt capacity information, demographic and economic information, and operating information.

33. **Popular Annual Financial Report FY 2006** - The City currently produces a Comprehensive Annual Financial Report, a financial document approaching 100 pages in length. Although available electronically and throughout the City, its overall distribution to Maitland residents is limited (due to cost to produce the document and its length). The Government Finance Officers' Association has provided the frame work for a companion report, the "Popular Annual Financial Report" which presents that same fiscal information, along with other information pertinent to the results of operations and financial condition of the City, in a condensed, summarized format including more graphical display and less technical jargon. The PAFR is designed for distribution to residents electronically or by direct mail, and will be submitted to the GFOA PAFR award program.
34. **Safety Committee / Safety Program Re-organization** - During FY 2006 and into FY 2007, Financial Services and Personnel Services staff and outside consultants have reviewed the structure of the City's safety committee and safety program, looking for opportunities to make the program more effective and responsive to the varying needs of the City's departments. It is anticipated that the revisions to the program will begin in the second quarter, and continue throughout FY 2007.
35. **Implement Positive Pay Program** - During the Banking RFP process, all respondents recommended the City implement a "positive pay" checking system to reduce the City's exposure to check fraud. The City is working with Fifth Third Bank and the City's financial software vendor to develop a file compatible with both firms file formats. It is anticipated the program will be on-line in the first quarter.
36. **Implement Multi-Card (Pilot) Program** - The Multi-Card program is designed to reduce paperwork and time involved in frequent small dollar purchases, as well as automate the data entry of invoices and reduce the number of checks issued by the City. The program is in being developed in cooperation with the City's banking institution, Fifth Third Bank and it is anticipated it will be implemented in a pilot program form in the first quarter.
37. **State Revolving Fund Financing - Water/Wastewater Improvements** - The Utility Fund has a capital improvements plan for water and wastewater projects outlined in the respective master plans. Financial Services will work with Public Works and OMB to determine the feasibility of obtaining financing from the State Revolving Fund for these long term improvements. The State Revolving Fund provides financing at a reduced, tax exempt rate for water, wastewater and stormwater improvements.

Leisure Services

38. Signature Events - Seasonally-themed **annual** events designed to appeal to the entire family, and gather residents to celebrate their community and its cultural assets.

a) Spring Concert Series: A musical series of events traditionally held during the Spring months of February, March, and April, celebrating the accomplishments of local youth musical organizations. This showcase presents young musicians in an informal setting paired with professional musical groups, in performances for all to enjoy. The concerts also present professional street entertainers and the opportunity for families to enjoy an afternoon at Lake Lily Park.

b) Summertime Party in the Park & 5K - Scheduled for the month of July, 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 community event provides an opportunity for civic groups to become involved as partners during this celebration of Maitland's Founding.

c) Pilot a Fall Event - 2007 (Hometown Fall Festival) Introduce the final seasonal element in the Signature Event Series: Hometown Fall Festival. This year featured the Pumpkin Patch, acoustic street musicians, Kiddie Costume Parade, and square dancin'; along with interactive exhibits of crafts provided by Maitland Cultural Partners.

d) Winter Season of Light - A popular annual event which features the lighting of the City Holiday Tree and provides residents the opportunity 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.

City Events -

e) Back-To-School-Skate - This annual event scheduled in August is targeted at the younger members of our community. In partnership with local PTA organizations and RDV Ice Den, students will 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.

Employee Functions -

f) Employees' Thanksgiving Luncheon - Annually City employees gather for a special mid-day Thanksgiving luncheon event. Attendance at this annual event was 225 - 275 people.

g) Employees' Recognition Holiday Luncheon - City of Maitland employees attended this annual holiday event in December 2005. The event featured a luncheon and an employee recognition and award program

39. Program, Needs Assessment and Review -

a) **Tennis Program Review** - The tennis program review continues. The tennis pro position has been filled by Mr. Donnie McGinnis. New marketing and promotional activities are anticipated to increase participation in the structured City Tennis Lesson program. Evaluation of the effectiveness of the tennis program serving the needs of the residents is expected to continue into FY 07 to provide maximum utilization of existing facilities.

b) **Program Opportunities** - As a result of the 2006 resident surveys that indicate there is a desire for a wider range of programming participation opportunities, Leisure Services is evaluating the feasibility of expanding program offerings and establishing business models to achieve this expansion of services for all resident categories.

40. **Event Permit Form/Procedure** - Event booking and processing procedures were reviewed in FY 2005 and 2006. A more streamlined form has been incorporated and undergoes continuing evaluation and adjustment. 2006 and, in turn, 2007 present the need for Community Events to apply more diligent supervision on the permitting, screening and supervision of facility and venue use by clients. The venues are fast approaching maximum utilization and closer scrutiny is being paid to requests and the performance of clients on City property.

41. **Sponsorship Program** - Enhanced funding for the Community Events with sponsorship dollars is a priority and will provide for the growth of events in the future. The goal is to achieve a comprehensive annual sponsorship program which is published and actively implemented. Sponsorship relationships continue to be developed as we approach a mature year-round events program that will provide us with a matrix of sponsorship opportunities.

42. **Venue - Readiness Checklists & Equipment Inventory** - It is the goal of Leisure Services to establish, publish and implement a comprehensive operational checklist and inventory procedure to guide day to day task identification and performance follow-up into the future. The initial area of concentration of this effort will be Events, Parks, and Athletics with subsequent work on Youth and Senior Operations.

43. **Department Policies and Operational Procedures Manual** - It is the intent of Leisure Services to make use of Readiness Checklists and Inventory procedures to supplement the drafting of a Leisure Services Policies and Operational Manual for use in all areas of Leisure Services activities to standardize and identify levels of employee performance and customer service expectations in the future.

44. **Business Planning** - Continued emphasis is placed on revenue generation and program financial accountability by both the City Council and Administration. It is the goal of Leisure Services to define and apply business modeling assessments and plan formulation to improve revenue performance in Events, Parks and Athletics, Youth and Senior Program activities.

45. Communications -

a) Develop and Implement Standardized Formats for City Communications - With the advent of a communications position in Leisure Services, it is a goal of this effort to 'brand' and standardize communications vehicles for the City into appropriate formats that are universal in the delivery of a 'signature' presentation style for the City.

b) Content for website, internal and external City Communications Vehicles - Development of a plan of action for the effective use of communications publications to deliver information on a consistent basis to all residents.

c) Develop and Implement Strategies and Tactics of Communications Plan - Create a set of goals, plans, and expectations to guide decision-making in the communications activities for the City in the future.

d) Photo Contest - 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.

e) Support Elected Officials Communication Efforts - Leisure Services has worked closely with the administrators of the City Web Page to update and insure accuracy of information presented to residents. In addition, the Maitland Monthly and the Maitland Magazine are produced through the Leisure Services Division. Spotlights and the coordination of event and program calendars are developed for inclusion in the print and electronic media. In addition, Leisure Services will work with elected officials to communicate, and facilitate the communication of important and current information to residents.

46. 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 have been initiated to maintain vital sport leagues. Marketing strategies and operations methods are under review and set the stage for improved service and program development in FY 2007 and beyond.

47. MAC/Camp Operations Administrative Reorganization - In 2006, operations challenges in staffing and business plan development based on participation levels have been under evaluation. The primary goal of the MAC program is to present a safe and enjoyable program. All opportunities available are being reviewed, evaluated and considered as options to help achieve this goal on a long term basis.

48. Annual Assessment and Standardization of Fees and Charges -

a) Standardized Fees and Charges - With activity based costing as a foundation, all program fee structures are to be analyzed on a continuing basis with adjustment recommendations made and considered as impact factors make adjustments necessary.

b) Events Venue and Facilities Utilization – With continued emphasis on fiscal responsibility and seeking alternate funding sources. Leisure Services will be conducting a full study and make recommendations that would standardize a fee schedule to address the use of City resources by outside organizations when City facilities are used to support and host their events.

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	Sep
CITY WORKPLAN															
1	Uptown Maitland East/West Developers Agreement Oversight		CRA												
2	Northbridge Agreement Oversight		CRA												
3	Town Center Implementation (Public Safety, City Hall, etc.)														
	a	Development Agreement	CRA	All Depts.											
	b	Design/Public Approval/Permits of Buildings	CD	All Depts.											
	c	Construction	CRA	All Depts.											
4	Cecil Allen - Mechanic Street Agreement Oversight		CD	PW											
5	Administrative Re-Zoning (annexations)		CD												
6	Transportation Proportionate Share Ordinance		CD/PW												
7	Public Information Program- Downtown Maitland		CRA	MS											
8	Software Conversion Implementation - Permits/Code Enforcement		CD	MS											
Department Workplan and Estimated Schedules (project progress reliant on resources as they are available)															
PLANNING AND ZONING															
9	Orange County School Board Coordination (school replacement project)		CD												
10	CDP Update/Coordination		CD	All Depts.											
11	Water Supply Facilities Work Plan		PW	CD											
12	RFP Evaluation and Appraisal Report for CDP Update		CD												
13	School Element		CD												
14	City Property Inventory per Chapter 166.0451 Florida Statutes		CD	All Depts.											
15	Winfield Fence Ordinance		CD												
16	Sign Code Revisions		CD												
17	Landscape Code Revisions		CD												
BUILDING SAFETY AND CODE COMPLIANCE															
18	Performance Measures		CD	MS											
19	Revise Application Forms/Fees		CD												
20	Code Enforcement Cross Training/Process Update		CD												

BUILDING SAFETY AND CODE COMPLIANCE							
18	Performance Measures	CD	MS				
19	Revise Application Forms/Fees	CD					
20	Code Enforcement Cross Training/Process Update	CD					
MAPPING GIS							
21	Census Data/ Maps	CD					
22	Update Parcel Map in coordination with OCPA	CD					
23	Neighborhood Area Assessments	CD					
24	Building Permit automation reports	CD	MS				
25	CRA/West Side Maps/economic database	CD	MS				
26	Land Use Map updates w/database and tables	CD					

SPECIAL PROJECTS

<i>CULTURAL CORRIDOR</i>									
27	Quinn Strong Park* (landscaping, irrigation, lighting)	CRA	PW/MS						
28	Maitland Avenue/Ventris Streetscape (Library)	PW/CRA	CD/CRA						
29	Library Master Plan - Coordination	CRA	ML						
30	Historical Society Master Plan -- Coordination	CRA	MS/CRA						
31	Utility Relocation*	CRA/PW	PW						
<i>QUALITY NEIGHBORHOOD PROGRAMS</i>									
			<i>PW</i>						
32	Ridgewood	CD	All Depts.						
33	Greenwood Gardens	CD	All Depts.						
34	Dommerich Estates	CD	All Depts.						
<i>COMMUNITY REDEVELOPMENT AGENCY</i>									
35	Complete Downtown Maitland Pattern Book	CRA	All Depts.						
36	Orange County Coordination	CRA							
37	Grant Coordination - Off Ramp and Sybelia Parkway North/Pond	CRA	PW/MS						
38	Annual Report and Annual Budget	CRA	MS						
39	Commuter Rail -- Assessment and Planning	CRA	MS						
40	Funding Strategy/Plan--[Project Driven]	ADM/CRA	CRA						
41	Revisions DMRP and Development Ordinances	CRA	CRA/ Legal						
42	Packwood Apartments Redevelopment	CRA							
43	Waterhouse District Redevelopment	CRA							
44	Sawmill District Redevelopment	CRA							
45	Packwood District Redevelopment	CRA							
46	West Side I-4 Development/ Redevelopment (Economic & Physical)	CRA	All Depts.						

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

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	Complete Records Management/MDT/Software Upgrade Project	PD	IT											
2	Nationwide Public Safety Radio Frequency Rebanding Project- Year 2 of 3	PD	FD, PW											
3	Recruiting/Hiring Process Improvements and Enhance Retention Efforts	PD												
Department Workplan and Estimated Schedules (project progress reliant on resources as they are available)														
SUPPORT SERVICES														
4	Incident Command Pre-Planning	PD												
OPERATIONS DIVISION														
5	Confirmation Lights/Traffic Light Enforcement Project	PD												
6	Improved Communication Plan	PD												

LEGEND	
	Project Planned, but not Started
	Project Started, but not Finished
	Action
	Project Completed

Police Department - City Workplan

1. Complete Police Department Records Management System (RMS) / Mobile Data Terminal (MDT) / Software Upgrade Project:

This project involves an ongoing COPS Grant multi year project that was awarded to the City for upgrading our public safety IT systems at the police department. Originally, the funds awarded were not enough to fully upgrade our system. Since the grant award, the Department has entered into a partnership with the University of Central Florida Police Department, UCF Computer Department, and the Orange County Integrated Criminal Justice System Group to develop and procure Records Management Software at a fraction of the cost that outside vendors would charge. This has in effect stretched our grant dollars to meet our needs and this 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 - Year 2 of 3: 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, with Nextel paying associated expenses for this. This will be a major project that will involve the entire city radio system and will take all of FY 07 and most if not all of FY 08 to complete. It will involve reprogramming and or changing out every radio in the city as well as changes to the systems infrastructure.

3. Recruiting/Hiring Process Improvements and Enhance Employee Retention Efforts: The Department will improve its Recruiting process through the establishment of a Police Recruiting function. A cadre of officers who represent the core values of the Maitland Police Department will be selected to serve as police recruiters. They will be trained in the recruiting process as outlined by both FDLE and the Department. These recruiters will attend recruiting expos offered throughout the criminal justice community and provided with appropriate handout materials (to include a revised recruiting brochure) as well as a professional display board that shows the opportunities available within the Department. This process will be implemented during the 2nd quarter FY07.

The Department is reviewing the systems involved in the recruiting and hiring process in order to ensure a better utilization of resources and enable the Police Advisory Board to make more effective employment recommendations to the Chief of Police. Included in this process is the use of a videotaped role play scenario designed to better assess the applicants' writing skills within the context of the police writing function as well as the use of credit bureau reports as one factor in the employment consideration decision. Finally, the Department has restructured its pre-Police Advisory Board process with the establishment of a fixed time-line for the completion of all necessary background inquiries prior to presentation of the applicant to the Board. This time line not only provides additional personal contact with the applicant, but also provides for additional staff review prior presentation to the Board. These revisions will be implemented in the first hiring process of FY 07.

In an effort to promote the "total" employee, the Department will offer holistic training programs to include such topics as: financial and retirement planning, diet and personal fitness, and family dynamics. These topics, which go beyond training associated with the development or improvement of job-related skills should serve to emphasize the Department's commitment to its employees. Training will be offered throughout FY 07.

During FY07, the Department will further enhance its commitment to its employees by offering supervisory training on coaching, counseling and mentoring. In doing so, the department will be providing its supervisors with the skills necessary to assist their subordinates in the development of personal and career goals and objectives. The Professional Standards Division will serve as facilitator to provide resources individual career goals and objectives.

In an attempt to mitigate the impact of job related stress on individual members and their families, the department is committed to providing training in stress identification and reduction techniques. This training will provide our members with some of the tools necessary to properly address the emotional impact of many of the potentially traumatic events that we must deal with on a regular basis. This training will be offered in FY 07.

Department Workplan

Support Services

4. Incident Command Pre Planning: In the furtherance of our Critical Incident Planning, the Department is in the process of an Incident Command Pre Planning process for vulnerable locations throughout the city. This process is extensive and includes aerial mapping, pre-designated rallying locations, site infrastructure mapping, and site emergency plan reviews. This planning will take several months during FY 07.

Operations

5. Confirmation Lights/Traffic Light Enforcement Project: The Florida Department of Transportation has seen the need to improve traffic safety by providing confirmation lights to major intersections on State Roads within the City of Maitland to more easily identify vehicles running the red light. We have identified 7 intersections in the city that are considered "major intersections". A majority of those are in the Maitland Center area which also consistently has 55-60% of our crashes on a monthly basis. With the confirmation lights, it is possible for a single officer to monitor violators who run the red light and issue citations based on their observations. The overall goal is to provide deterrent measures in the form of enforcement for violations of running a red light and reduce the instances of crashes due to those violations.

In addition to the confirmation lights, the police department is committed to running at least two traffic enforcement projects for violations such as speed, running red lights and dui, just to name a few. These projects involve on duty personnel and try not to rely on off duty officers. Recent projects have included working the Horatio School zone for speeders, Horatio Ave and U.S. Hwy 17-92 for red light runners and S.R. 414 in the area of U.S. Hwy 17-92 for speed violations. Officers have also participated in multi-jurisdictional operations for both stationary DUI roadblocks and roving patrol. Individual incentives for officers have also been included to increase seatbelt

enforcement and various other traffic violations throughout the year. We look forward to continuing these efforts in the coming year as well.

6. Improved Communication Plan: The use of email to deliver information in a timely manner has greatly improved our ability to communicate both internally within the department and externally with the citizens we serve. We deliver an electronic list of crimes and locations throughout the city based on reports completed by officers. In the future, we look to deliver this message to an ever growing base of those seeking the information. The information is also stored on the City's web site for access by those not on our distribution list.

We look to develop a Department Annual Report in the coming year featuring the statistics that are reported to the Uniform Crime Reports Division of the Florida Department of Law Enforcement and the Federal Bureau of Investigation. We will also include traffic statistics for crashes and citations issued on an annual basis. With the information we will be able to track trends in types of crimes, locations and severity in order to best deploy the resources of the department in the most effective manner and provide a rapid response to a changing crime environment.

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	Strategic Planning	FD												
3	Public Safety Complex	FD	CD,PW, PD											
EMERGENCY HEALTH OPERATIONS														
4	Paramedic Acquisition, Recruitment and Retention	FD	MS											
5	City Fire Code Update	FD												
6	Training & Pre-Fire Planning	FD												

DEPARTMENT TOTAL

* CIP Project

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:** The self assessment efforts towards accreditation continue on track as we enter the FY 07 year. Team members have successfully moved the fire department through the first five elements of the plan. Performance indicator category five was the biggest and most consuming element of the process. As we look ahead toward this first quarter of FY 07 and into the latter part of the second quarter of FY 07, we have high hopes that the remaining performance indicators will be completed on time. With that done, we will be positioned and prepared for the formal peer evaluation and the subsequent submittal to the Accreditation Council.
2. **Strategic Planning:** Initiated in June of 2005, the fire department staff has worked diligently towards meeting the goals and objectives as set forth in the plan. To date, many of the goals and objectives have been met. At the quarterly meeting in August of '06 it was determined by review that the following accomplishments have been achieved: Benchmarks towards accreditation; training initiatives implemented per projections; customer service quality improvements initiated; and critical reviews of job descriptions ensuring productive work environments are just a few of the benefits of the department's commitment to strategic planning. Updating of each goal continues through the first quarter of FY 07 with plans for the publishing of a revised document in the second quarter.
3. **Public Safety Complex:** With a renewed approach and effort to the City's redevelopment of the downtown area and recent changes regarding developers, the Public Safety Complex becomes a paramount component of the City Work Plan for the fire department. We have attended meetings and will continue to assist with necessary preparations to do our part in seeing the construction of the new public safety complex come to fruition.

Department Workplan

1. **Paramedic Acquisition, Recruitment & Retention:** The fourth quarter of FY 06 found the fire department facing some familiar issues related to staffing shortfalls and we anticipate that to be present in parts of FY '07. While we did find several employees leave our department throughout FY '06, we were able to readily replace them, demonstrating a positive implication for the future. Continuing with that upbeat swing, we have five firefighter/EMT's enrolled in the paramedic training program at Valencia Community College and in the latter part of FY '07 we anticipate seven additional personnel attending paramedic school. As we enter this first reporting period of FY 07, we do so with only two vacancies that we should have filled by the end of the first quarter of FY '07. Our focus on employee development that is in line with the strategic plan suggests a stabilizing of the work force in FY '07.





- 2. City Fire Code Update:** FY 2007 begins the new tri-annual review and renewal cycle for the Florida Fire Prevention Code as required per FS 633. As part of this process, City Code (Chapter 6) Fire Protection and Prevention must be reviewed, revised as necessary, and resubmitted for consideration through the State Fire Marshal and Florida Building Commission review process. A local review of the proposed base documents of the 2007 Edition of the Florida Fire Prevention Code and City Code (Chapter 6) Fire Protection and Prevention section will be accomplished in the first Quarter of FY 2007. During the review of this City Code Chapter any updates needed to provide for proper coordination between the documents will be accomplished in order to fulfill the City's obligation per FS 633. After the review and development of the City Code update, any revised wording and all previously adopted local fire code provisions will be submitted for review and acceptance or rejection by the State Fire Marshal's Office during the 2nd and 3rd Quarters of FY 2007. After notification from the State Fire Marshal's office, those local City Code requirements which are not incorporated into the Florida Fire Prevention Code will be developed for local adoption in the 4th Quarter of FY 2007 with actual submittal for consideration and adoption by Council in the 1st Quarter of FY 2008.
- 3. Training:** During the FY '06 year we made some adjustments to how we track our training activities and a part of that activity for FY '07 will now include too, a concentrated effort in line with our strategic plan. We will be working attentively at having our duty forces create new pre-fire plans along with making revisions necessary to those existing plans as needed for all commercial structures greater than 3,000 square feet in size, or any structure more than one story in height. This will translate into emergency forces having a greater ability to respond more rapidly to developing emergencies within those structures as well as serving to permit the fire department's ability to comply with state safety mandates for firefighters.

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
CITY WORKPLAN															
1	Town Square/Public Safety Building/City Hall				Developer Driven										
	a. Civil-Design/Permitting	PW													
	b. Building Permitting	Eng													
2	North Sybelia Parkway Project	CD	PW		See Community Development/Developer Driven										
	a. Regional Pond (Packwood District) (From '00)-Construction	PW	CD	\$4,617,000											
	b. Road Construction	PW		\$4,703,000											
	c. Regional Lift Station	PW		\$1,200,000											
3	Stormwater Lake Management Plan				See Community Development/Developer Driven										
	a. Adopt Stormwater Master Plan	PW / Lks Mgt	Mactec	\$100,000											
	b. Stormwater Revenue Study	PW/ Lks Mgt		\$75,000											
	c. Planning/Design of Lake Jackson Improvements	Eng. / Lks Mgt		\$100,000											
4	Lake Lily Infrastructure Improvements	CRA	PW/Pks-Rec		See Community Development										
5	Maitland Boulevard Off-Ramp	Trans		\$3,668,000											
6	Communicate/Facilitate Commuter Rail Station	PW	CRA												
7	Explore Opportunities to Achieve Designation of "Green City"	PW Admin	Grnds Maint												
Division Workplan and Estimated Schedules [project progress reliant on resources as they are available]															
ENGINEERING															
8	Ridgewood QNP Engineering Design	Trans	PBS&J	\$687,500											
	a. Magnolia/Orlando Ave. Construction	Trans	CD	\$650,000											
	b. Paving/Drainage Construction	Trans	CD	\$1,079,400											
	c. Paving/Drainage Construction	Trans	CD	\$1,264,750											
	d. Streetscape Construction	Trans		\$375,570											
9	Greenwood Gardens QNP	CD		\$978,400	See Community Development										
10	Dommerich QNP	CD			See Community Development										

WASTEWATER										
11	Sanitary Sewer Improvements									
	a.	Keller Road Sewer Improvements		WW		\$390,000	Developer Driven			
	b.	Lift Station #2 Design		WW		\$50,000				
	c.	Tuscarora Lift Station Study & Design		WW		\$260,000				
	d.	Collection System Improvements		WW		\$90,000				
	e.	Masterplan Implementation		WW						
		1	Design/Construction of Diversion Lift Station #4	WW		\$624,000				
		2	Lift Station #14 System Improvements	WW		\$200,000				
		3	Upgrade pumps at Lift Station #17	WW		\$60,000				
		4	Generator Installation at Lift Station #12-DEP Required	WW		\$48,000				
	f.	North Orlando Sewer								
		1	North Bridge	WW/Eng	CRA	N/A	Developer Driven			
		2	Parker Development	WW/Eng	CRA	N/A	Developer Driven			
STORMWATER & LAKES & MANAGEMENT										
12	Winfield Neighborhood Drainage Repairs			PW	Lakes	\$17,500				
Transportation										
13	Transportation Improvements									
	a.	Greenwood Gardens Roundabout (Fund 35)		Trans	CD	\$150,000				
	b.	Keller Road @ Maitland Center Parkway		Trans		\$200,000				
	c.	Dommerich Drive/Horatio Intersection Improvements (Fund 35)		Trans		\$150,000				
	d.	Seneca Trail Turn Lane (Fund 35)		Trans		\$300,000				
	e.	Winderly Place (Fund 35)		Trans		\$150,000				
14	Sidewalk Installations/Improvements			Trans		\$138,300	See Ridgewood QNP			
15	Road Re-Surfacing & Repair, Project 414-06									
	a.	Lucien Way		Eng						
	b.	Druid Road (full depth repair)		Eng		\$50,000				
	c.	CIP Annual Resurfacing (PCR)		Eng		\$452,000				

WATER PRODUCTION/DISTRIBUTION								
16	Water Plant Upgrades Geronimo, Parliament, Thunderbird			\$259,700				
17	CCTV System Water Plant 6			\$20,000				
OPERATIONS & MAINTENANCE								
18	City Buildings and Structures							
a.	Repair & Maintenance Ped Bridge Painting over 17-92	PW	Maint	\$65,000				
b.	Water Rec Building Hurricane Shutter	PW	Maint	Grant				
c.	Senior Center Hurricane Retrofits	PW	Maint	Grant				
d.	Painting & repairs to Community Park Bldg. & Pavilions	PW	Maint	\$11,500				
e.	Fuel island improvements	PW/Maint	Fleet	\$13,000				
CULTURAL GROUPS								
19	Art Center Refurbishing-As Needed	PW	Maint					
20	Historical Society Refurbishing-As Needed	PW	Maint					
21	Library-As Needed	PW	Maint					
a.	Carpet	PW	Maint	\$25,000				
BEAUTIFICATION AND ARBOR SERVICES								
22	Hurricane Grant/Risk Prevention	Arborist		\$121,000				
23	Landscape Beautification Program	Arborist		\$38,175				
a.	Relandscape/Resurvey South Ft. Maitland Park			\$10,000				
24	Installation of Geoweb Surface-Lake Lily	Arborist		\$10,000				
GROUNDS								
25	Fennell Street Park	CD		N/A	Developer Driven			

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

Public Works – City Workplan

1. **Town Square/Public Safety Building East/Garage/City Hall:** Public Works will be the lead on the construction management once the planning/design/permitting stage is complete. **See Management Services for the schedule regarding this stage.**
 - a. **Civil -Design/Permitting:** See Community Development.
 - b. **Building Permit:** See Community Development.

2. **North Sybelia Parkway Project**
 - 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 North Sybelia Parkway Roadway Extension, to generate new development along the 17-92 corridors in the downtown area, and to provide stormwater treatment for Lake Minnehaha. Construction of the project began in February FY06 and is currently underway.
 - b. **Road Construction:** The actual construction of the North Sybelia Parkway began in February FY06. Also, various infrastructure components needed to serve future development will be installed beneath the roadway during construction.
 - c. **Regional Lift Station:** This lift station is an integral part of the City's Sanitary Sewer Master Plan. While it will immediately serve the Swoope/George/Sybelia Pkwy area, it will eventually serve the currently unsewered areas along N. Orlando Ave. and areas west of 17/92. This lift station will reduce flows to the existing 45 year old, high volume stations further to the East. Construction began in June 2006 and is approximately 75% complete.

3. **Stormwater Lakes Management Program:**
 - a. **Adopt Stormwater Master Plan Update:** The Stormwater Master Plan will 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; the interim report was received on April 25, 2005 and master plan is currently on track for adoption 1st Qtr. FY07.
 - b. **Stormwater Revenue Study:** The Study will recommend funding options that can provide adequate resources to support stormwater and drainage needs. RFP currently being drafted.

 - c. **Planning/Design of Lake Jackson near Bellamy Park (year 2 of 3):** The scope of the project includes engineering and design of an off-line retention BMP for the drainage area of Lake Jackson near Bellamy Park. This project is in preliminary planning phase but a scheduled start date has not been set.

4. **Lake Lily Infrastructure Improvements:** The scope of the project includes the installation of a second CDS unit at Lake Lily. This project will be designed and constructed by the Village at Lake Lily Developer's as outlined in the Developer Agreement.

5. **Maitland Boulevard Off-Ramp:**
Construction began the last week of January FY06 and is approximately 90% complete.
6. **Communicate/Facilitate Commuter Rail Station:** City Council formed a Commuter Rail Task Force in September 2006 to meet monthly. Transportation Engineer is the staff liaison
7. **Explore Opportunities to Achieve Designation of "Green City":** Develop a program that will provide environmental education and social incentives targeting business types. The program is intended to motivate business behavior change using economic, social, and personal incentives instead of regulation. Anticipated to be complete in the 4th Qtr. FY07.

Engineering

8. **Ridgewood QNP Engineering:** Preparation of QNP Improvements including sidewalks, roadways, drainage, stormwater treatment, watermains and landscaping. PBS&J is currently designing the project. This project is currently at 60%.
 - a. **Magnolia/Orlando Avenue Construction:** Currently working on design.
 - b. **Paving/Drainage Construction:** Currently working on design.
 - c. **Utilities Construction:** Currently working on design.
 - d. **Streetscape Construction:** Currently working on design.
9. **Greenwood Gardens QNP:** See Community Development Workplan.
10. **Dommerich QNP:** See Community Development Workplan.

Wastewater & Environmental Services

11. **Sanitary Sewer Improvements:**
 - a. **Keller Road Sewer Improvements:** This work is developer driven and consists of approx. 6000' of pipe and manhole rehabilitation in lift station 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. Developer currently has project on hold.
 - b. **Lift Station #2 Design:** This Project consists of a study and design of improvements to lift station #2, which is located on Dommerich Drive and near the entrance to The Oaks. This is the City's 2nd largest lift station and is located within the eastern service area. Boyle Engineering was selected and approved by Council on March 27, 2006 to provide the design. It is currently underway with completion anticipated in the 1st Qtr. FY07.

- c. **Tuscarora Lift Station Study & Design:** This new regional lift station will become the City's largest and will replace the existing 45 year lift station on Deloraine Trail. It will serve the ever increasing needs of the Eastern Service Area and will eventually provide for the sewer needs of the recently annexed Dommerich Hills area.
- d. **Collection System Improvements:** This project consists of pipe lining and manhole rehabilitation to reduce groundwater inflow to the sanitary sewer system.
- e. **Masterplan Implementation:**
 - 1. **Design/Construction of Diversion Lift Station #4:** This project consists of appx. 3000 feet of new force main and appurtenances; and will allow a reduction of flows to lift stations #2 & #4. It will eventually directly connect the new Sybelia Parkway lift station to the Tuscarora lift station.
 - 2. **Lift Station #14 System Improvements:** A major repair to failing sewer lines and manholes on Lucien Way.
 - 3. **Upgrade Pumps at Lift Station #17:** Upgrade pumps to handle additional flows in service area 17.
 - 4. **Generator Installation at Lift Station #12-DEP Required:** Project consists of a Generator to handle lift station flow during power outages and avoid sewage spills into Lake Catherine.
- f. **North Orlando Sewer**
 - 1. **North Bridge:** Extension of City Sewer along north Orlando Avenue. This will serve business currently on septic systems and the North Bridge development. Developer Driven
 - 2. **Parker Development:** Extension of city sewer to serve potential future development in area of Parker Lumber. Developer Driven

Lakes & Environmental Services

- 12. **Winfield Neighborhood Drainage Repairs:** This is a project to address failing sections of stormwater pipe in the Winfield neighborhood. Council approved the contract to Miller Pipeline Corp. on February 13, 2006, and work will be performed in FY07.

Transportation

13. Transportation Improvements:

- a. **Greenwood Gardens Roundabout:** Project was designed in the 1st Qtr. FY05. Construction schedule to be determined. 100% progress plans were re-designed to accommodate fire trucks.
- b. **Keller Road @ Maitland Center Parkway:** Design is currently at 60%.
- c. **Dommerich Dr. /Horatio Intersection Improvements:** A consultant was selected to provide a design in the 2nd Qtr. FY06. (Reliant on resources as they are available).

- d. **Seneca Trail turn Lane (Fund 35):** Design consultant to be determined.
- e. **Winderly Place (Fund 35):** Purchase of Right of Way to facilitate I-4 Interchange reconstruction.

14. **Sidewalk Installation/Improvements:** See Ridgewood QNP (#8).

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

- a. **Lucien Way:** Project deferred until FY07 to be consistent with utility repairs, includes milling and resurfacing. (PCR of 64)
- b. **Druid Road:** Funding for this project was approved by Council on May 8, 2006. Design of the reconstructed roadway is currently underway.
- c. **CIP Annual Resurfacing (PCR):** Include paving and resurfacing of various city streets as identified in the Pavement Conditions Report.

Water Production/Distribution

- 16. **Water Plant Upgrades Geronimo, Parliament, and Thunderbird:** This is a project to upgrade 2,650 LF of 2" water main on Geronimo Trail, Parliament Trail and Thunderbird Trail to a 6" water main. The project is scheduled for design and permitting during the 1st and 2nd Qtr. with construction starting in the 3rd Qtr. FY07.
- 17. **CCTV System Water Plant 6:** This is project to install a closed circuit security camera system at the city's largest water plant which will provide continuous monitoring of the pump building, well heads and storage tanks.

Operation and Maintenance

18. **City Structures and Street Sign Improvements:**

- a. **Painting of Pedestrian Bridge over 17-92:** Metal portions of structure to be re-painted. This project is in conjunction with the Maitland Blvd. off-ramp construction. Contractor has been selected and project will occur in the 1st Qtr. FY07.
- b. **Water/Rec Bldg Hurricane Shutter Installation:** Installation of hurricane shutters and wind retrofits to protect the building which houses the City's Emergency Operative Center. (HMGP)
- c. **Senior Center Hurricane Retrofit:** Installation of hurricane shutters and wind retrofits. (HMGP)
- d. **Painting and repair of Community Park & Pavilions:** Includes exterior wood replacements and repair of interior walls.
- e. **Fuel Island Improvements:** Includes realignment of curb to allow for more efficient fueling operation.

Cultural Groups

19. **Art Center Refurbishing:** This will include repair or replacement of roofs, HVAC units, doors, windows, flooring, painting; and other items on an as needed basis.
20. **Historical Society Refurbishing:** This will include repair or replacement of roofs, HVAC units, doors, windows, flooring, painting; and other items on an as needed basis.
21. **Library Refurbishing:** This will include repair or replacement of roofs, HVAC units, doors, windows, flooring, painting; and other items on an as needed basis.
 - a. **Library Carpet Replacement:** Carpet in library will be replaced as needed throughout building (\$25,000). Planning and quotes were completed in 2nd Qtr. FY06. Implementation is pending and may be accomplished in phases based on coordination of library's, mover's and installer's schedules.

Beautification and Arborist Services

22. **Hurricane Grant/Risk Prevention:** The City of Maitland was awarded a 75% to 25 % matching grant through the Florida Department of Forestry. The grant will reimburse the City of Maitland for urban forestry risk management work caused by the hurricanes in 2004 but not covered by FEMA. The grant will also fund a tree inventory and tree assessment that will identify and prioritize tree work that would make our forest safer in event of future hurricanes. The tree inventory will also identify street tree planting sites and make species recommendations for planting those sites. The cities matching funds will be in performing some of the tree work identified and planting street trees in areas recommended in the inventory. Project is scheduled for completion 1st Qtr. FY07.
23. **Landscape Beautification Program:** This is third year of this program to bring city properties up to landscape code by enhancing planting beds and installing required trees. This program is run through the winter months utilizing grounds maintenance staff with the City Arborist coordinating the work in conjunction with community development. The plant replacement program began in November 2005-15 sites were enhanced with shrubs and groundcovers. Tree installation will continue thru the 4th Qtr. FY07.
 - a. **Relandscape/Resurvey South Ft. Maitland Park:** As part of the landscape beautification program the required landscape buffer on the south boundary of the park will be restored. An additional part of the project is the relocation of fencing to conform to the park's south boundary.

24. **Installation of Geoweb Surface-Lake Lily:** The Geoweb Roadway will connect the Lake Lily parking lot with the Historic brick path. Geoweb allows for permeability so there is no stormwater run off. The roadway will be used during special events only.

Grounds Maintenance

25. **Fennell Street Park: Developer Driven:** Trammell Crow to install neighborhood park as a part of Shadow Lake Development.