






MANAGEMENT SERVICES - FY 08

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														
5	Develop Stormwater Environmental Study (Fee)	PW	OMB											
24	Monitor and React to Tax Reform	OMB	FIN											
25	Succession Planning	Admin	Pers											
26	Create Maitland Commercial & Web site intro w/ Orange TV	OMB	Events											
27	Enhance & Increase # of volumes of Maitland Monthly	OMB	LS Events											
28	Participate in Orange TV Café discussion of City Events	OMB	LS / Events											

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

PERSONNEL														
1	Formalized Scorecard Process	Pers	OMB											
2	Maitland Police Officers (Below Lt's), Local 385-A, Teamsters Negotiations	Pers	POLICE											
3	Maitland Police Officers (Lt's), Local 385-B, Teamsters Negotiations	Pers	POLICE											
4	Maitland Professional Firefighters, Local 3590, IAFF	Pers	FIRE											
5	City-Wide Training Plan	Pers												
6	Personnel Policies and Procedures Manual Update	Pers	ALL											
OFFICE OF MANAGEMENT AND BUDGET														
1	Mid Year Budget Adjustments	OMB	All											
2	Reemphasis 5 year planning process in budgeting													
3	Coordinating Strategic Planning													
4	Convert Police Fire Pension Fund to FRS	OMB	FD, FIN, PD											

* CIP Project

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

Management Services - City Workplan - FY 08

5. Develop Stormwater Environmental Study (Fee)
24. Monitor and React to Tax Reform
25. Succession Planning
26. Create Maitland Commercial & Web Site intro w/ Orange TV
27. Enhance & Increase # of volumes of Maitland Monthly
28. Participate in Orange TV Café discussion of City Events

Department Workplan

Personnel

1. **Formalize Scorecard Process:** Formalize the employee evaluation program by having all exempt employees on a "scorecard". The scorecard concept has proven to be a communication tool used between the employee and their supervisor is map out a clear and accurate understanding of the goals and objectives that all parties are working towards.
2. **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.
3. **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.
4. **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 continue to meet and negotiate until a final Agreement is approved.

5. **City-Wide Training Plan:** Continue to develop and provide viable training programs that encourage employees to work as a team while they progress in their professional development.
6. **Personnel Policies and Procedures Manual update:** Changes continue to occur in the City's 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.

OMB

1. **Mid Year Budget Adjustment:** At the end of 2007 Budget process, the City Council voted to maintain the previous year's millage rate. Several projects and issues were in the final decision stages and making defining the funding priority nearly impossible. In February, we plan to address many of the issues, combined with the knowledge of where the second phase of tax reform is headed and bring forward a comprehensive mi-year budget adjustment.
2. **Reemphasize the 5 year planning process in budgeting:** In recent years, emphasis on the five year planning process has been reduced. This will be an effort to reacquaint the staff and elected officials on the previously established process.
3. **Coordinate Strategic Planning:** Each year, after the municipal election, the City Council and Department Heads meet to develop the Essential Priorities to be used to develop the budget and Workplans.
4. **Convert Police Fire Pension to FRS:** The City currently maintains an independent Police/Fire Pension plan. In recent years, the cost of the plan to the City has increased dramatically, to over 30% of the cost of salaries. The current plan also calls for the employees to contribute 4.7% and does not offer employees a COLA in retirement years. This is an initiative to move the members of the current plan to FRS. FRS currently cost the employer 20.92% of salaries, with no costs to employees. Further FRS offers employees a COLA and health insurance subsidy upon retirement. Costs to convert the plan are unknown at this time.

COMMUNITY DEVELOPMENT																	FY 08		
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	Town Center Implementation																		
	a	Developer's Agreement	CD/CRA	CRA															
6	Village at Lake Lily - Review / Approval																		
	a	Development Agreement / Construction Administration	CD/CRA	CRA															
11	Northbridge Agreement Oversight																		
	a	Development Agreement	CD/CRA	CRA															
	c	Construction Administration																	
13	Maitland Center Improvement Plan		CD	PW															
14	Administrative Re-Zoning of Annexed Areas		CD																
30	Award Contract & Develop Priorities for Federal Lobbyist		CD	All Depts.															
Department Workplan and Estimated Schedules (project progress reliant on resources as they are available)																			
PLANNING AND ZONING																			
1	Orange County School Board Coordination		CD																
2	CDP Update/Coordination		CD	All Depts.															
3	Water Supply Facilities Work Plan / Wekiva Amendment		PW	CD															
4	Winfield Fence Ordinance		CD																
5	Sign Code Revisions		CD																
6	Landscape Code Revisions																		
	a	Tree Ordinance Revision	CD/PW	PW															
	b	Landscape Code Revision	CD/PW	PW															
7	Affordable Housing Inventory per Chapter 166.0451 Florida Statutes		CD	All Depts.															
8	RFP for Evaluation and Appraisal Report for CDP Update		CD																
9	Prepare School Element of CDP		CD																
10	Maitland Concourse Notice of Plan Change (NOPC)		CD																
BUILDING SAFETY AND CODE COMPLIANCE																			
1	Performance Measures		CD	IS															
2	Revise Application Forms/Fees (for FY09)		CD																
3	Code Enforcement Cross Training/Process Update		CD																
4	TCO Ordinance Preparation		CD																
5	Special Magistrate Ordinance Preparation		CD																
6	Interlocal Agreement -- Orange County Building Inspections		CD																
7	Building Permit Automation		CD	IS															

MAPPING GIS							
1	Census Data / Maps	CD	IS				
2	West Side Maps/economic database	CD	IS				
3	Land Use Map updates with database and tables	CD					
4	EAR support	CD					
SPECIAL PROJECTS							
1	Utility Relocation*	CD/CRA	PW				
2	Maitland Avenue/Ventris Streetscape (Library)	PW/CRA	CD/CRA				
3	Library Master Plan - Coordination	CRA	CRA				
4	Historical Society Master Plan -- Coordination	CRA	CRA				
5	Cultural Corridor Master Plan Revision	CD	CRA				
6	Fennell Street Police Station	CD					
7	Dommerich Entry	CD					
8	LUCA Program	CD					
9	Development Fee Pass-Through Ordinance	CD					

* CIP Project

** Recommendation

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

FY 08

Community Development - City Workplan

1 Town Center Implementation:

The development agreement with the Brossier Company was completed at the beginning of FY08. The actual construction documents and site approvals, subdivision plats, etc. will be processed to prepare for construction as the developer brings them forward (approximately midway through FY08). Once all permits are obtained and plans approved, the project will be turned over to a project manager for construction administration. The financing portion of the project will be overseen by the Administrative Services Department due to coordination and accountability issues across departments. The Community Development Department will provide support services, including processing of various approvals and project management for construction, throughout the project. Construction will begin within four to six months after the Agreement has been executed, and will be phased over a three- to seven-year time period.

6. Village at Lake Lily Agreement Oversight:

The project has received site development permits, and Community Development staff, in conjunction with the CRA staff, will be working on resolution of all remaining issues with the goal of building permit issuance during the first quarter of FY08. Following up on approval of the site and building permits, the Community Development Department will provide support services, coordination of the provisions of the Development Agreement, and construction management coordination, throughout the project. Construction is expected to begin in Q2 of FY08 and will be phased over a three- to seven-year time period.

11. Northbridge Agreement Oversight:

Northbridge is currently in the process of developing the first phase of the project in accordance with the Northbridge Development Agreement to reflect updated market realities. Community Development staff assisted the CRA staff in reviewing the project and processing the development approvals for the first phase, consistent with the approved Development Agreement. As the project continues to progress, Community Development staff will continue to coordinate with the CRA staff to ensure the project proceeds consistent with the provisions of the Development Agreement for both the current and subsequent phases of development.

13. Maitland Center Improvement Plan:

Staff will continue to work with Maitland Center property representatives to determine the existing condition of the public infrastructure, landscaping and land use regulations, as well as other opportunities, both public and private, for improving and redeveloping existing properties, for retaining property occupants and for attracting new development. In FY08, staff will complete the inventory process and finalize the capital improvements plan. Staff will also identify, in conjunction with the MCPOA, the growth management regulations that are unnecessarily restrictive, outline how they will be modified, and establish a schedule for the process to adopt an ordinance(s) to accommodate the changes. An improvement plan for updating these parameters will be developed with a view toward keeping Maitland Center competitive with competing office parks in the regional market area.

FY 08

5. Administrative Re-Zoning (Annexations):

For the annexations that occurred in prior years, the City is required to administratively rezone the properties into the City's zoning districts. Thus far, a majority of property south of Pembroke Drive and those north of Maitland Boulevard and west of Keller Road have been rezoned. Planned Development districts were established where necessary to accommodate prior Orange County approvals. In addition to properties on the west side of town, the Mechanic Street area and enclave properties on Wymore Road will be rezoned. Staff worked diligently with Mr. Cecil Allen, future developer of the Mechanic Street Area, and has exhausted all available avenues to help him move ahead with development of the area. The major impediment to development of the property is the existence of an old, unused CSX right-of-way on the property. Mr. Allen is currently in court, seeking a quiet title to a portion of the property that is restricted by the CSX right-of-way. Upon final resolution of the CSX issue, staff will assist Mr. Allen in taking the entire Mechanic Street area, including Mr. Allen's property, through the planning process to process to rezone it to an appropriate zoning district designation.

15. Software Conversion - Permits/Code Enforcement:

New software has been purchased for maintaining building permit and inspection information, as well as for code enforcement activities. During 2007, City staff completed the process of transferring existing data and utilizing the software for daily processing purposes. The conversion was completed and tested during the second and third quarter and now is used in daily operations. Some unresolved issues still exist, predominantly in the Code enforcement area, and will be resolved in the Q1 and Q2 of FY08 in order to bring the software fully online.

Community Development - Department Workplan

Planning and Zoning

1. Orange County School Board Coordination:

The School Board has initiated two efforts to attempt to organize its facilities and service levels: an impact fee increase and a concurrency review. The City staff will continue to monitor these activities and will continue its monthly/quarterly meetings with School Board staff to ensure the City plans are implemented consistent with the School Board issues. City staff will continue to act as liaison between OCPS and the community to provide notification of the plans of OCPS to renovate Dommerich Elementary and Maitland Middle School.

2. CDP Update/Coordination:

Staff expended the research and policy development effort to update CDP to incorporate the Wekiva River special area requirements, Water Facilities Plan update, and stormwater master plan. The cycle began in the Second Quarter and will be completed early in FY08. The projects required by the CDP were placed in a coordination matrix by the Staff so that they can be monitored for the next update cycle.

FY 08

9. Water Supply Facilities Work Plan:

The Water Facilities Master Plan was completed and transmitted to the St. Johns River Water Management District (SJRWMD) for review. Now that the staff has received and satisfactorily responded to the SJRWMD's comments, Staff will coordinate finalization and formal adoption of the Water Element as an update of the Plan early in FY08.

4. Winfield Fence Ordinance:

It is still a goal of the Department to accomplish this effort, but it is not anticipated to be brought to conclusion until FY09.

5. Sign Code Revisions:

It is anticipated that the sign code will be reviewed in a comprehensive manner to incorporate all master plans (Cultural Corridor, Downtown Pattern Book) and to recognize other special areas (east of I-4 residential scale and character, west of I-4 Class A activity center), as well as to resolve any discrepancies and obsolete references noted over the years. Some individual sign issues have been noted and categorized, but this item is expected to be substantially completed in FY09.

6. Landscape Code Revisions:

The Department initiated effort on the landscape code by beginning review and revision of the tree ordinance section of the landscape code in conjunction with the Public Works Department. The code was substantially reworked during Q3 and Q4 of FY07, and the ordinance adoption process is expected to be completed in Q1 or Q2 of FY08. Immediately following adoption of the tree ordinance, work on revision of the remaining portions of the landscape ordinance will be initiated.

7. Affordable Housing:

As of July 1, 2007, all Florida cities must prepare an inventory of City-owned property that is appropriate for use for affordable housing and submit it to the state after the local governing body has adopted a resolution documenting the inventory (Ch. 166.0451, *F.S.*). Thereafter, the City must pursue one of several ways to make the property available for affordable housing. Community Development staff will conduct the necessary research and prepare the resolution. The data assembly and analysis portion of this work effort has been initiated; however, it will not be finalized until approximately Q2 or Q3 of FY08.

FY 08

14. RFP for Evaluation and Appraisal Report (EAR):

By state statute, the City of Maitland's EAR is due to be completed in 2008. The EAR will be the basis for the next Comprehensive Development Plan (CDP) update. The EAR process was last completed in 1999. The EAR update will evaluate the City's progress in implementing its CDP policies. Based on this evaluation, the EAR suggests how the CDP should be revised to better address goals, objectives, changing conditions and trends affecting the community. It must also address any changes in state requirements. The RFP must be accomplished to select the best professional assistance to prepare the EAR. Although some preliminary planning has taken place, significant staff effort on this project will not be initiated until Q2 of FY08 when the RFP is planned to be promulgated.

9. School Element:

Local governments are required to adopt a public school facilities element which is consistent with the requirements of §163.3177(12), *F.S.* and compliant with §163.3184(1)(b), *F.S.* Local government public school facilities plan elements within a county must be consistent with each other. The City of Maitland is required to prepare a school element for incorporation in its CDP that meets all of the applicable requirements. In order to meet this mandate, the City will continue to meet, on a monthly basis, with OCPS and the Interlocal Planners Committee/Concurrency Technical Committee to address the establishment of school concurrency. During FY08, staff will finalize completion of the school element pursuant to state law and consistent with the OCPS plan.

10. Maitland Concourse Notice of Plan change (NOPC):

During FY07, the owner of Maitland Concourse DRI, Battaglia Properties, Ltd., prepared and submitted a change to the Development of Regional Impact development order for Maitland Concourse. This action required review and approval by the City. The Community Development Department arranged for and coordinated the review process through staff and board level review processes. Final action is to be taken by City council in Q1 of FY08.

Building Safety and Code Compliance

1. Performance Measures:

The Building Division measures response time to permit applications, inspection requests, and code enforcement complaints as they occur on a daily basis. Building and Code Enforcement staff reviewed the adopted measures to determine if the measures accurately related to workload and quality of service. As a result, the plan review performance measures were adjusted to more accurately reflect plan review times. Building Division staff performance will be assessed against the perfected performance measures.

FY 08

18. Revise Application Forms / Fees:

The Building Division reviewed and amended all application forms to ensure that they were still consistent with current applicable regulations and make any changes as necessary. Fees also be reviewed in comparison to services rendered, using the fee scales of other communities as a reference point, in FY08. A reliable and consistent source of building valuation data will also be researched so that the full value of building permit fees will be obtained by the City when building permits are processed.

3. Code Enforcement and Building Cross-Training / Process Update:

Owing the loss of a staff position in FY08 and in order to allow for more flexibility and effectiveness in code enforcement activities, the Code Enforcement and Building staff will continue to cross-train internally such that inspectors who were currently performing only building inspection duties can assist with a broader range of code enforcement tasks (such as snipe sign removal). The code enforcement process was also reviewed in conjunction with the City Attorney to ensure that all processes were consistent with any statutory and case law-driven changes. The Division also initiated an effort to switch to a Special Magistrate system to improve the efficiency of the code enforcement process. This initiative will be carried through the public decision process in Q2 or Q3 of FY08. Clerical staff of the Building Division is also undergoing continued cross-training in order to assist with basic planning issues, such as simple permit processing.

4. Temporary Certificate of Occupancy (TCO):

There is currently no formal process by which the Building Department can allow temporary occupancy of a building, pending completion of certain minor items not affecting life safety issues. By developing a TCO ordinance, the Community Development Department can provide improved customer service to developers wishing to get their buildings occupied on a certain schedule, as well as generate a source of revenue to address the staff involvement in processing the TCO. In order to establish a clear legal basis for the Building Division staff to issue partial certificates of occupancy, work cooperatively with the development community, and enable newly-developed properties to reach the tax rolls sooner, the staff began the process of developing an ordinance to formalize the issuance of temporary certificates of occupancy. This process will be completed in Q1 or Q2 of FY08.

5. Special Magistrate Ordinance Preparation:

In order to make the code enforcement process more efficient, to help ensure greater consistency of decisions and application of penalties, staff initiated development of an ordinance to change to a special magistrate system, instead of a code enforcement board. This will be processed through the public decision process in Q2 of FY08.

FY 08

22. Interlocal Agreement - Orange County Building Inspections:

Owing to a 25% reduction in Building division staff as a result of tax reform and in anticipation of resulting uneven staff availability due to vacations, illness, etc., Community Development staff began negotiating with Orange County staff and drafting an interlocal agreement to provide for the use of Orange County building inspection staff during times when City staff was unable to adequately respond to its inspection and plan review responsibilities. This is also expected to reduce the Department's reliance on the use of private providers for such eventualities. A draft of an interlocal agreement to accommodate the use of Orange County building inspection staff for such purposes is expected to be prepared for the public decision process in Q2 or Q3 of FY08.

7. Building Permit Automation / Remote Inspection Reporting:

Community Development will continue to take advantage of technology to improve building permit automation with the goal of providing online tracking of building permits, online building permit applications and online building fee payments. During FY08, some of the groundwork for advancement of these goals will be laid out. Additionally, in order to increase the efficiency of the field inspectors, the research and information development for the purchase of remote inspection reporting equipment will be carried out.

Mapping/GIS

1. Census Data / Maps:

In FY07, the GIS staff assisted Planning staff in analyzing and preparing for the U.S. Bureau of Census Local Update of Census Addresses (LUCA) for the 2010 decennial census. This project will be continued into FY08 when the actual data will be received from the Census Bureau and will be analyzed and corrected as necessary by the GIS and Planning staff.

2. West Side Maps/economic database:

To facilitate prudent fiscal policy and establish an inventory and analytical capability for the City as a whole and Downtown, City staff will continue to develop a database and the map layers for the business sector and economic information from the Census and other sources. A specific map of the Maitland Center Area will be created to aid in developing a revised master plan for the area.

3. Land Use Map Updates- GIS:

Department GIS staff initiated preparation of the Annual Land Use map update, with data displayed in tables. This will be completed in FY08.

4. EAR Support:

GIS staff will provide mapping of spatial data and socio-economic data as needed by the Planning and Zoning Division for updating of the CDP.

FY 08

SPECIAL PROJECTS

Cultural Corridor

1. Utility Relocation:

Now that the city has signed a developer's Agreement to implement a Downtown, the final phase of utility relocation (Packwood Avenue to Horatio Avenue, including completed loops on Lake Sybelia Drive) for the Cultural Corridor will be designed and implemented in conjunction with Downtown improvements over the next several years.

2. Maitland Avenue/Ventris Avenue Streetscape:

The intersection of Maitland Avenue and Ventris Avenue will be modified for safe pedestrian crossing and walkways in conjunction with development of the Downtown Maitland project (Brossier). In addition, the streetscape will be upgraded.

3. Library Master Plan:

The program for City staff will work with the Library to develop a long-term master plan and to process the plan through the Cultural Corridor committee and City Council for formal approval will be initiated in FY09, depending on workload. This project may incorporate some elements of the Brossier project.

4. Historical Society Master Plan:

In FY09, City staff will work with the Historical Society to begin development of a long-term master plan, and will process the plan through Cultural Corridor committee and City Council for formal acceptance.

5. Cultural Corridor Master Plan Revision:

In FY09, staff will begin the process of updating, revising and development of a new Cultural Corridor Master Plan to reflect the redevelopment effort being proposed for the Cultural Corridor. The effort will be coordinated via a steering committee that would be composed of the major stakeholder groups within the Cultural Corridor; namely, the Maitland Art Center, the Maitland Historical Society, the Maitland Public Library and the Performing Arts of Maitland, as well as three interested citizens to form a committee of seven members. It may also include the Brossier Company as an *ad hoc* member or participant, since they will have significant influence on the development of the area.

FY 08

6. Fennell Street Police Station:

Community Development staff will provide the necessary contract management and administration to facilitate the design and construction of the new police station on Fennell Street.

7. Quality Neighborhoods:

Coordinate the development of the new entry feature (wall, planters, landscaping) for Dommerich Estates, located at Dommerich Drive and Horatio Avenue.

8. LUCA Program:

Work with the U.S. Bureau of Census to update local census addresses in preparation for the 2010 decennial census.

9. Development Expense Pass-Through Ordinance:

During FY06-07, Community Development staff initiate the research and data preparation in support of an ordinance to recover professional fees incurred by the City as a result of private development projects. This ordinance will be finalized during the second quarter of FY07-08.

COMMUNITY REDEVELOPMENT AGENCY - FY 08





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	Town Center Implementation (Fire Station, City Hall, etc.)													
	a	Development Agreement	CRA	All Depts.										
	b	Design/Public Approval/Permits of Buildings	CD	All Depts.										
6	Lake Lily infrastructure improvements		CRA	PW/LS	Developer Driven									
7a	Commuter Rail -- Assessment and Planning		CRA/TSP	MS/CRA										
11	Northbridge Agreement Oversight		CRA											
	a	Developer's Agreement Oversight												
12	Parker Brothers / Brandon Partners		CRA	PW										
16	Task Force-- Access/ Connectivity		LS	CRA/Com Dev./PW										

Department Workplan

General Tasks- CRA														
1	Orange County Coordination (Development project driven)		CRA/CD	CD / Legal Ser. / Admin										
2	CDP Amendment- CRA District 2007		CRA/CD/Leg	All Depts.										
3	Completion and Codification of the CRA Design Standards (Pattern Book)		CRA	Legal Ser.										
4	RFQ -- AR LSA Cont. Contracts 2007-2010		CRA/Fin											
5	Landscape Code Revisions- Coord for CRA Dist		CD	CRA/PW/LEG										
6	Frank Dennis Proj. Circle DR.		CD	CRA/ Legal/PW	Developer Driven									
7	Packwood Apartments Redevelopment		CRA/CD	CRA										
8	Grant Coordination - Off Ramp and Sybelia Parkway North/Pond		CRA	PW/MS										
9	Revisions DMRP and Development Ordinances		CRA	CRA/ Legal										

* CIP Project

** Recommendation

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

POLICE DEPARTMENT - FY 08															
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															
2	New Police Station	PD	CD												
	a Planning														
19	Complete Records Management/MDT/Software Update Project														
	a Phase 1 - MDT Software	PD	IT												
	b Phase 2 - Reprot Writing	PD	IT												
	c Phase 3 - Records Management	PD	IT												
20	Nationwide Public Safety Radio Frequency Rebanding Project - Year 3 of 3	PD	FD/PW												
Department Workplan and Estimated Schedules (project progress reliant on resources as they are available)															
SUPPORT SERVICES															
1	Incident Command Pre-Planning	PD													
	4a Hire Consultant - Research	PD													
	4b Plan Adoption	PD													
	4c Application and Manitenance	PD													
OPERATIONS DIVISION															
2	Confirmation Lights/Traffic Enforcement Project - Installation	PD													
	5a Tracking	PD													
3	Strategic Planning for Downtown Growth	PD	CD												

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

Police Department - City Workplan - FY 08

2. Planning of New Police Station:

The Police Department is working in concert with Community Development to insure that the design of the new Police Station satisfies the needs of both the Department and the community. Additionally, both sections are working to insure that the design of the Police Station is in compliance with not only Accreditation and Statutory requirements, but also with applicable zoning and other governmental regulations.

19. 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. To date we have fielded new hardware (Mobile Data Terminals), connectivity with UCF, MDT software (to be able to run wanted and stolen requests). We are currently in the final stages of beta testing the report writing software module of the project and will soon be fielding this department wide. We are also looking at fielding two more modules during the fiscal year. The first of these will be the Records Management module which will automate our records process. The second module will be the Detective Division Case and Leads Management module. If the second part of this COPS grant comes to fruition we will also be partnering with the Fire Department to upgrade the mobile data computers in their fire and rescue vehicles as part of the overall records management project. This phase of the project is shown as item 2 under the city work plan.

20. Nationwide Public Safety Radio Frequency Rebanding Project - Year 3 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. To date we have completed our system inventory as well as execution of our engineering, legal, and Nextel contracts and will have the Motorola contract executed prior to the end of the first month of the first quarter of this fiscal year. The next steps will be the planning and implementation phases which will take place during the remainder of this fiscal year with the actual reprogramming taking place sometime during the last quarter.

Department Workplan

Support Services

1. **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. Due to the size of this project and the limited resources that we currently have it is still in progress and we anticipate its' completion by the end of this fiscal year.

Operations

2. **Confirmation Lights/Traffic Enforcement Project:** The confirmation lights have been installed. Intersections on State Roads that were identified as "high crash" areas have all been outfitted with Red Light confirmation signals. Funding for the project was done through a grant and the materials were supplied by the Florida Department of Transportation. Officers are now able to work red light violations individually instead of having to rely on an "observing" officer who had to monitor the red light. We will continue our overall Traffic Enforcement Projects, but we are now better equipped to enforce Traffic Light violations to assist in our goal to reduce traffic crashes at intersections.





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. Officers will continue to participate in multi-jurisdictional operations for both stationary DUI roadblocks and roving patrol. We look forward to continuing these efforts in the coming year as well. Although we are happy that we had a decrease in traffic crashes in FY07, we will continue our efforts this year as well.

3. **Strategic Planning for Downtown Growth:** There are several issues that need to be addressed in the proposed growth of the Maitland Downtown. We are sure to see an increase in traffic, but the construction and overall growth will have its own challenges. We will look to other agencies and resources to address such items as, construction site crimes, traffic during and after construction, changes in patrol patterns/methods and the possibility of increased staffing.

FIRE / RESCUE DEPARTMENT - FY 08

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														
3 Fire Rescue Headquarters	FD	CH; PW; FD												
a. Project planning involving developers														
b. Project planning - location														
c. Project planning - station design														
d. Project implementation														
20 Fire Rescue Accreditation	FD	ALL												
a. Fire department reviews 7th edition criteria														
b. Complete standards of Cover document & review of draft self assessment														
c. Assemble fire department peer assessment team														
d. Host CFAI assessment team to establish rating														
21 Strategic Planning	FD	FD												
a. Reassess need to modify existing goals & objectives														
b. Make necessary modifications & publish updated plan														
c. Extend completion if necessary														
d. Extend completion if necessary														
22 Revenue Generation	FD	CD; FD												
a. Define avenues and approaches to generate revenues														
b. Implement trial program exercise														
c. Implement approved measures														
d. Continue approved measures with necessary adjustments														

EMERGENCY HEALTH OPERATIONS			
1 Career Development	FD	PER; FD	
a. Define and plan new avenues and approaches			
b. Review current avenues and approaches			
c. Implement approved measures			
d. Recommend approved measures with necessary adj. to city administration			
2 City Fire Code Update	FD	FD	
a. Make local amendment ready for adoption; await SFMO approval			
b. Await SFMO approval (if necessary)			
c. Await SFMO approval (if necessary)			
d. Adopt local amendment at City Council			
3 Emergency Preparedness	FD	ALL	
a. (Formerly training report); identify w/ more clarity all phases of FD training to be reported			
b. Identify various efforts of disaster mitigation efforts of FD conducted city wide			
c. Begin reporting various elements identified for reporting			
d. Review and reassess for continued measurements			
4 Mobile Technical Implementation & Field Reporting	FD	IT; FD	
a. Identify need and use for Life Safety Services operations			
b. Implement trial program exercise			
c. Identify program boundaries (not yet determined)			
d. Assess use and other applications			

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

Fire Department - City Work plan - FY 08

3. Fire Rescue Headquarters: In the fourth quarter of FY 07, the City Council settled matters that greatly affect the future of the project formerly known as the Public Safety Complex. Now separated from the dual concept of fire and police stations together, for the FY '08 it is likely that **the first three quarters of FY 08** will find the fire department engrossed in matters of planning and building design. This adjusted approach also finds the need to rename the City Work plan title to Fire Rescue Headquarters. The new building design will include all phases of fire and EMS operations that provide for emergency services, fire department training, public education and fire administration activities. A weekly meeting to monitor and direct the progress of the project has already been established. Activities for **the fourth quarter 08** are dependent upon the results of the first three quarter and are therefore yet to be determined.

21. Fire Rescue Department Accreditation: As we enter into FY08, the Fire Department looks to re-energize efforts towards becoming an internationally accredited agency through the Commission on Fire Accreditation International (CFAI). During the **first quarter of FY08**, the Accreditation Team will review the latest (7th edition) version of accreditation criteria and compare it to the performance indicators that had been completed under the prior edition. During this quarter, fire administration will review the self assessment document for accuracy, proper formatting and grammar. During the **second quarter**, we anticipate that the Strategic Plan and Standards of Cover documents will be completed and ready for review. At mid-year, we look to have completed the entire self assessment process. It is at this time that the Department will notify the Commission of its desire to become an Applicant Agency. During the **third quarter**, the Accreditation Manager will complete the work necessary to upload the self assessment document and all of its exhibits to the CFAI. The CFAI will then initiate actions to assemble a peer assessment team and schedule our on-site visit. We look forward to hosting the peer assessment team during the **fourth quarter of FY08**. Upon completion of their site visit, the peer assessment team will have 30-days to notify us of their review findings and recommendations.

22. Strategic Planning: We are now approximately two years into our five year strategic plan. Since its inception, we have accomplished many of the goals that had been originally defined. Additionally, the plan itself was modified to reflect the specific items that had been enhanced, corrected or completed. In the **first quarter of FY 08** we will reconvene the original Strategic Planning Committee and assess the need to modify or add to any of the existing goals and objectives. This will keep the document "fresh", give us the opportunity to adjust for changing priorities and ultimately focus on improving our work environment and service to the community. During the **second quarter of FY 08**, we will continue the effort and anticipate its completion as it's aligned with our accreditation endeavor. The strategic plan is an essential element of the accreditation project and as such will remain a priority work plan item throughout FY 08 even if there is a need to extend its completion beyond the second quarter..

23. Revenue Generation: A new element for FY '08 is an effort to identify and ultimately implement programs that will generate revenue to benefit fire operations and Life Safety Services and offset the costs of services provided by the city's fire department. In the **first quarter of FY '08**, department officials will examine ways and approaches to this new program by examining the many grant programs of the state and federal government. The effort will also consider various service or user fee programs in addition to other impact fees. When identified, the goal will be to set up a trial program during **the second quarter of FY '08** and implement the approved measures during **the third and fourth quarters of FY '08**.

Department Work plan






- 1. Career Development:** For FY '08 the former Paramedic Acquisition, Recruitment & Retention program will be redefined and known as "Career Development". With this approach, we will be better able to report about matters of Paramedic acquisitions, retention and activities as well as recruitment and training. As an example of this for the fourth quarter of FY '07 the fire department can proclaim the successes of five firefighter/EMT's being promoted to the rank of firefighter/paramedic as these five people recently completed their state certifications. As reported last quarter, again we've only two vacancies to report and the acquisition of three new firefighter/EMT's during that same period. Too, under the topic of development, one of our long-time Lieutenants recently achieved state certification as a firefighter instructor level I. We have two firefighter/paramedics on the verge of being released as autonomous paramedics and no less than three others awaiting clearance to serve as paramedic preceptors, a level not easily achieved. During **all four quarters of FY '08** we will be identifying and implementing approaches consistent with past initiatives but with more emphasis on long-term career development.
- 2. City Fire Code Update:** The fire code update initiative that keeps our city apace with state law was created and submitted to the State Fire Marshal's Office (SFMO) in FY '06. We are currently awaiting a reply from them at which time we will then be able to move forward with our local re-adoption of the fire prevention code for our city. This can take place during **any quarter of FY '08** dependent upon the timing of the reply from the SFMO.
- 3. Emergency Preparedness:** Also an adjustment for the fire department workplan in FY '08 is that of our training report. Renamed Emergency Preparedness, we will find this element of our reporting to include a closer look at the whole of the state of the fire department's preparedness for all types of emergencies not just a report on training and pre-fire planning. In addition to those two aspects however, we will also be examining and reporting upon the various efforts of disaster mitigation efforts led by the department on a city-wide basis. **Throughout FY '08** efforts at identifying these activities will be made along with subsequent reporting in our performance measures. Each element may not see activity in every quarter, however there will be reports about the entire program.
- 4. Mobile Technical Implementation & Field Reporting:** A new element for FY '08, reporting of this element will allow the fire department to report on its efforts of an innovative nature that include computerization of the various field units that respond to emergencies, as well as our implanting computerization of our life safety services (LSS) initiatives. For the **first quarter of FY '08**, our initial efforts will be within the LSS area. We are working with our IT division and our Fire Marshal to install hardware and software that will facilitate electronic field reporting of activities, thus enabling all interested parties greater and easier access to information. During the second quarter of FY '08 we will make attempts to implement the things learned in the first quarter. The third and fourth quarter activities of FY '08, will be as defined by the previous quarter and are therefore yet to be determined.

FINANCE DEPARTMENT - FY 08

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	Town Center Project - Serve on Implementation Committee	CRA	All Depts												
2,3,4	City Facilities - City Hall, Police Station & Fire Station	CD	All Depts												
5	Stormwater Utility Tax Implementation	PW	OMB, FIN												
FINANCIAL SERVICES (FS)															
1	Popular Annual Financial Report FY 2007 (budget add back)	FS	OMB												
2	Positive Pay Program	FS	IT												
3	GASB 45 Implementation	FS	PERS												
4	State Revolving Fund Financing - Water/Wastewater Improvements	FS	OMB, PW												
5	Upgrade MUNIS Version 2006	FS	IT												
6	Transition to Account Management On-line Banking System	FS	IT												
7	Year End Audit and CAFR Issuance	FS	All Depts												
8	Audit Services RFP	FS	Fiscal Ad Bd												
INFORMATION TECHNOLOGY (IT)															
1	City-Wide Area Network-PC Replacements & Infrastructure Development/Enhancement FY08	IT	All Depts												
2	Continued City's Internet site and Intranet/MaitraNet enhancement/development	IT	All Depts												
3	Implement Microsoft Operations Manager	IT													
4	Implement Microsoft SharePoint Services	IT													
5	Complete UCF/NetMotion Solution for PD	IT	PD												
6	Implement Laptops to Replace Data 911 Units in FD	IT	FD												
7	Implement NetMotion for FD	IT	FD												
8	Implement PD Network Isolation from City's Network	IT	PD												
9	Install Printers in PD Patrol Vehicles	IT	PD												
10	Leisure Services Software Implementation	LS	IT, FS												
11	City-Wide Computer Training	IT	PERS												
12	Deploy Office 2007 to End Users	IT	All Depts												
13	End User Survey	IT													
14	Phone System Analysis	IT	FIN												

CUSTOMER SERVICE & UTILITY BILLING (CS)			
1	Develop Formal Policies & Procedure Manual	CS	
2	Revenue Enhancement Program		
	a. Review and Update of Water, Wastewater & Solid Waste Deposits	CS	
	b. Identify Potentials for Unbilled or Misbilled Water or Wastewater Services	CS	PW
	c. Needs Analysis - Outside Collection Agency Process for Delinquent Accounts	CS, FS	
3	E Commerce - 3rd Party Checks	CS,FS,IT	
4	Cost Benefit Analysis of Lock Box vs. In House Payment Processing	CS, FS	

* CIP Project

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

Financial Department - City Workplan FY 08

1. **Town Center Project - Implementation Committee** - This project is part of the Community Redevelopment Agency ("CRA") work plan. The Finance Director will serve on the committee, which meets weekly, to monitor the progress of the Town Center project and to ensure compliance with the approved Developer's Agreement.
- 2,3,4. **City Facilities** - This project is on the CRA / Community Development workplan, however the Finance Department is part of the team to monitor the progress of the City Facilities.
5. **Stormwater Utility Tax Implementation -Implement Billing and Collection on Utility Bills** - This project is part of the Public Works workplan for FY 08. If the City determines the appropriate billing & collection method is via the monthly water, wastewater & solid waste billing process, the Finance Department will coordinate the MUNIS conversion. This should be accomplished via creation of new rate codes, a new fund and a revised billing form, however funds have been budgeted for MUNIS reprogramming, if required.

Department Workplan

Finance

1. **Popular Annual Financial Report FY 2007 (budget add-back)** - In FY 07, the City produced and distributed the first annual "Report to the Citizens" and submitted the report for the Government Finance Officer's Association PAFR award program. In late October 07, the City received notification that the report did receive the Award for Excellence in Popular Annual Financial Reporting. This project was removed during the FY 08 budget draft, however added back in at the time of the final draft due to its usefulness in communicating the financial condition of the City to the general reader. It is anticipated to be produced and distributed in the second quarter.
2. **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. This project carried forward from FY 2007, as the City's financial software provider was unable to provide the necessary file format, and a work around solution was provided via use of a third party software interface. This interface was implemented and tested in the fourth quarter of FY 07, and is scheduled to go "live" on November 1st.

3. **GASB 45 - 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' post-employment healthcare, as well as an indirect subsidy to all retirees' post-employment 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 at least biennially. The actuarial valuation in 2008 will determine the City's annual required contribution (ARC) for FY 2009 and subsequent years, as well as the amount of the City's unfunded accrued liability for those direct and indirect subsidies for disclosure in the notes. As of the end of the fourth quarter of FY 2007, the City completed the purchasing process and has contracted with the Florida League of Cities for actuarial services. In the first quarter of FY 2008, the City expects to receive a completed report from FLC for inclusion in the FY 09 budget process.
4. **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. Finance 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. This project was reprogrammed for FY 2008, due to the delay in the downtown projects which impact both the capacity requirements and funding.
5. **Upgrade to MUNIS Version 2006** - The City currently is operating in the 2005.03 version (released in 2006) of its financial software program (municipal information systems or "MUNIS"). MUNIS requires all customers to transition to the latest version within 18 months of release. This upgrade affects the utility billing, local business tax, purchasing & payables, cash receipting, fixed asset, budgeting, personnel & payroll, and financial reporting modules. The upgrade will not materially affect the end users, but will enhance functionality within the modules. The upgrade is scheduled for implementation after the close of FY 07 and issuance of calendar year 1099's and W-2's.
6. **Transition to Account Management Online Banking System** - The City's banking partner, Fifth Third bank, has developed a new on-line banking product to replace the current "Fifth Third Direct" program. The Finance Department will migrate to the new banking site in the first and second quarters of FY 08.
7. **Year End Audit & Comprehensive Annual Financial Report** - This is a major annual recurring project that impacts all Departments and is coordinated by the Financial Services division. The audit is scheduled to be complete and the CAFR issued prior to the end of the second quarter.
8. **Audit Services RFP** - The current contract with the independent auditors expires with the FY 08 audit (which will be completed in FY 09). The City's charter requires that the City Council appoint the FY 09 auditors within the first 60 days of FY 09. The planning and issuance of the RFP is scheduled for the last quarter of FY 08 and the Fiscal Advisory Board will serve as the City's audit selection committee.

IT

- 1. City-wide Area Network - PC Replacements and Infrastructure Development/Enhancement FY 08:** 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 (replacements were postponed in FY 07 due to property tax reform, however those funds will be carried forward to restore the hardware standard). The Art and Senior Center PCs are included in this deployment plan. The PCs, laptops, MDT's and other infrastructure items, including one sever replacement for FY 08, will be on-going throughout the year.
- 2. 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 08 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 08. In FY 07, we provided the ability for departmental staff to maintain a number of the City's web site pages that are more static in nature, and will continue to transition pages to those departments during FY 2008. Analysis of the decentralized efforts in FY 07 will dictate the level to which website control can be decentralized to departments throughout FY 08.
- 3. 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. Implementation of features and functions has been reprogrammed to FY 08.
- 4. 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. IT staff has attended initial training on configuration of this project, with additional IT staff training completed in the first quarter. Originally planned for FY 07, implementation of Microsoft Sharepoint Services is being reprogrammed to FY 08 due to staff turnover.

5. **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, and additional implementations occurred during the first quarter of FY 07. The transition was completed by the end of FY 07, but the project continues to be monitored for functionality and service improvements.
6. **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. Issues with the implementation of NetMotion for the FD has delayed this project, however implementation is 50% completed and expected to be finalized by the end of the 1st quarter of FY 2008. The project has been expanded to include the purchase of two additional MDT units to allow for continued service in the event of equipment failure.
7. **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. As of the end of FY 2007, the project is 25% complete, and the transition of FD to the NetMotion environment should be completed by the 2nd quarter of FY 08.
8. **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 1st quarter of FY 08.
9. **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. Initial printers were ordered and installed. Additional printers were ordered and received in the 3rd quarter and were still be being installed and tested through the fourth quarter. IT will continue to monitor the effectiveness of the printers and drivers through the end of the 1st quarter of FY 08.
10. **Leisure Services Software Implementation:** Funds are programmed in the FY 08 CIP budget for a replacement software system for the Leisure Services department. The Recware software program currently utilized is no longer maintained or updated by the original vendor and does not serve the needs of the Department. Information Technology will work with Leisure Services to procure and install software which best meets their planned needs. It is anticipated that an RFP will be issued in the 2nd quarter of FY 08, with selection and implementation to begin in the 3rd and 4th quarters.
11. **City-wide Computer Training** - The IT division will participate in the City's annual training plan by providing employees with training on the basic computer skills required to utilize standard MS Office programs. Training is coordinated by Personnel Division, and is currently planned for the 3rd and 4th quarters of FY 08.

12. **Deploy Office 2007 to End Users** - The City continues to work in an Office 2003 environment, but will transition to Office 2007 in the 3rd quarter of FY 08. The 2007 release changes the user interface and includes new features which will require training to be provided City-wide at the time of transition.
13. **End User Survey** - The IT Division annual end user survey will be distributed in the 3rd quarter of FY 08, with results to be included in the FY 08 performance measures.
14. **Phone System Analysis** - Replacement of the current phone system was postponed in FY 2003 as a result of the planned construction of new City facilities. As new City facilities are being designed and a timeline for replacement is formalized, Staff will prepare an analysis of the current phone and voice mail systems, and the options and cost benefit analysis of all the solutions that are currently available or may be available for the new facilities. This project is planned for the fourth quarter of FY 08.

Customer Service & UB

1. **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. This is a multi-year project which was started in FY 07, with the creation of the table of contents, procedures for penalty processing, and cutoff processing. It is anticipated that all major policies and procedures will be documented by the end of FY 08.
2. **Revenue Enhancement Program:**
 - a. **Review and Update of Utilities Deposits** - The City's deposit amounts (for new residential and commercial customers) were established in 1981. The division will survey the deposit amounts charged by surrounding municipalities and provide a recommendation to Council if changes are necessary.
 - b. **Identify Potentials for Unbilled or Misbilled Water or Wastewater Services** - The City is exploring the need for hiring an outside consultant to assist in reducing the amount of unaccounted-for water within the water system. This is achieved through identifying existing meter inaccuracy, line leakages, and un-metered uses.
 - c. **Needs Analysis - Outside Collection Agency** - Customer Service will review the cost-benefit of contracting with an Outside Collection Agency in an effort to collect on delinquent accounts.
3. **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 of FY 06 and additional programming was required. During the first quarter of FY 07, the software provider determined that the most appropriate solution was to include the programming in the next version (upgrade) of their product. The City is anticipating implementation of the latest MUNIS version in the 2nd Quarter of FY 08.

4. **Cost Benefit Analysis of Lock Box vs. In-house Payment Processing** - In recent years, due to the use of "bill payment" systems, which do not allow for the inclusion of payment stubs, the amount of payments processed through the City's lock box has been declining. Costs for processing payments and handling "rejected" items (which include items without stubs) has been increasing. In the 2nd and 3rd quarter of FY 08, staff will review the lock box statistics and costs as compared to in-house processing and will include any recommended changes in the FY 09 budget process.

LEISURE SERVICES - FY 08






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														
10 Minnehaha Park Improvement*	LS													
a. Contracting	LS													
b. Site Preparation and Construction	LS													
c. Landscape and amenities installation	LS													
16 Connectivity Task Force	CD	LS												
17 Implement Parks and Recreation Master Plan														
a. Park Impact Fee Study	LS													
b. Tennis courts at MCP - Currently on hold status*	LS													
c. Temporary restrooms at Hill Recreation facility*	LS													
d. Fennell/Winfield Neighborhood Recreation Facilities														
1. Neighborhood Park	DEV	LS/PW												
2. Vita Course Features	LS													
e. Kings Row Park Improvement*														
1. Preliminary Concept Sketch	LS													
Sketch Review and Modifications														
2. Public Input	LS													
HOA Meetings														
PRAB Meetings														
1/2 Mile Radius Meetings														
3. Conceptual Site Plan	LS													
f. Design and implement Park System Wayfinder/Feature Signage	LS													
18 Implement Web Based Reservation and Payment System														
a. Identify and implement Reservation/Payment/Scheduling Software	FIN	LS												

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

Department Workplans						
1	City Events, Signature Events, Employee Functions					
	a. Events					
	1. Season of Light	CE				
	2. Movies in the Park	CE				
	3. Farmers Market	CE				
	4. Party in the Park	CE				
	b. Marketing					
	1. Maitland Monthly	CE				
	2. Maitland Magazine	CE	OMB			
	3. Leisure Services Marketing Collateral Materials	CE	IT			
	c. Grand Openings					
	1. Minnehaha Grand Opening	CE				
	d. Employee Events					
	1. Employee Thanksgiving Luncheon	CE				
	2. Employee Holiday Recognition Luncheon					
	e. Sponsor Program Development	CE				
2	Program Development					
	a. Tennis Program Development to increase participation and revenue	ATH				
	b. Spring and Summer Camp Programs	YS				
	c. Contractor Facilitated Program Development - Athletics and Fitness					
	1. Flag Football Fall	ATH				
	2. Flag Football Spring	ATH				
	3. Soccer Fall	ATH				
	4. Fitness Programming	ATH				

3 Parks Program Development							
a. Park Volunteer Program Organization and Events (2 - 3)	PS						
b. Environmental Program Development and Implementation	PS						
c. Maitland Natural Wonders Photo Competition	PS						
4 Business Planning							
a. All supervisory personnel trained on revenue procedures and munis accounting	ADM						
b. All cash transactions/deposits processed and documented through MCP Business Office	ADM						
c. Standardized Contractor Facilitator Agreement	ADM						
d. Incorporation of all program facilitators into standard operating procedure model	ADM						
e. Centralize Participation Documentation	ADM						
f. Update and reformat website Leisure Services Pages	ADM						
5 Venue Readiness							
a. Establish standardized inspection routes and duty personnel	LS						
b. Reinforce maintenance needs reporting procedures	LS						
6 Other Projects							
a. Community Park Playground replacement equipment*	LS						
b. Community Park Security Door Installation*	PW	LS					
c. Security Camera Installation in Bellamy Park	PD	LS					
7 Annual assessment and standardization of fees & charges							
a. All lines of business	ADM						
b. Events venue and facilities utilization	ADM						
8 Cultural Affairs Program Development							
a. Develop and Conduct Regular Cultural Partner Organization Meetings	ADM						
b. Develop cooperative cultural partner strategies and programs	ADM						

* CIP Project

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

Leisure Services - City Workplan - FY 08

10. **Minnehaha Park Improvement** - The Minnehaha Project will move into the construction phase in the winter months of 2007 with a projected target for completion in the spring of 2008.
 - a) **Contracting** - Scheduled to be completed in November and December of 2007
 - b) **Site Preparation and Construction** - Targeted for December 2007 through March 2008
 - c) **Landscape and amenities installation** - Targeted to be accomplished in March of 2008

16. **Connectivity Task Force** - This cooperative project with Community Development will focus on the organization and facilitation of a task force to review and identify pedestrian and bike path connectivity opportunities throughout the city for future development.

17. **Implement Parks and Recreation Master Plan**
 - a) **Park Impact Fee Study** to be accomplished during FY 2008 in order to identify and recommend Park Impact Fee opportunities identified to facilitate future park system growth commensurate with municipal growth and development. It is anticipated that this study will recommend revisions to the current impact fee designation, and, identify opportunities that may come on line as a result of future development.

 - b) **Tennis Court (s) at MCP** - Evaluation, design and installation of replacement tennis courts at MCP to offset removal of old courts at Minnehaha property. Currently on hold pending completion of Minnehaha and further evaluation.

 - c) **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 to insure maintenance of 'level of service'.

 - d) **Fennell/Winfield Neighborhood Recreation Facilities** - This project, in association with Bainbridge Developers, will provide the first developed neighborhood park property west of I-4.
 1. **Neighborhood Park** - This developer driven park project is scheduled for final review by DRC and P & Z during October 2007 with construction anticipated to commence in mid 2008.
 2. **Vita Course Features** - This project will focus on providing Vita Course equipment installations along the Fennel Street and Winfield Neighborhood Park properties to create an exercise opportunity in a linear park configuration. The acquisition of the equipment will be contingent upon sponsorship or grant funding to be sourced and applied for during FY 2008.

Leisure Services - City Workplan - FY 08

- e) **Kings Row Park Improvement** - This project is the next-in-line neighborhood park property identified for development after the Minnehaha Park Project is completed.
1. **Preliminary Concept Sketch** - A basic rendering to identify the perimeter of the property and to place items such as tot lots, walkways, gardens, open spaces and landscaping as a reference tools for orientation and the perception of scale for future public meetings and input sessions.
 2. **Public Input** - A series of public input meetings are to be organized and conducted for public input from residents and homeowners associations within a one - half mile radius of the park property.
 3. **Conceptual Site Plan** - This visual rendering will be accomplished to illustrate a composite of elements requested and identified by residents through the public input process.
- f) **Park System Signage** - This area of focus is to identify park facility locations for residents and to provide aesthetically pleasing informational signage at the properties themselves. This will be a multi year process.

Implement Web Based Reservation and Payment System

- a) **Identify and implement reservation, payment, and scheduling software** - This cooperative Finance/Leisure Services Department project will facilitate the inauguration of a web-based electronic system to support the growing programming and scheduling needs of the Leisure Services Department as more program offerings are brought on-line. A system that makes possible on-line registration and payment by users is critical to the financial success of the department in the future.

Department Workplan Leisure Services

1. - City Events, Signature Events, Employee Functions

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

1. **Season of Light** - An 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, lighted decorations, and other special traditions.
2. **Movies In The Park** - A new program for FY 2008 that features the presentation of family oriented motion pictures on an expansive 40 foot by 40 foot movie screen in Quinn Strong Park. Hosted during the winter months this program makes effective use of the park properties during a time when sunset occurs early in the evening.
3. **Farmer's Market** - This new program will present produce, baked goods, plants, breads, coffees and similar faire for purchase at Quinn Strong Park on Sunday's to build a new Maitland experience opportunity and a community center gathering tradition. This program will premier in January and will be assessed regularly to determine effectiveness and success.
4. **Party in the Park** - Scheduled for the month of July, this program event showcases a long-standing tradition in Maitland: an opportunity for civic groups to become involved as partners during this celebration of Maitland's Founding. This weekend event will fun, entertainment and fireworks at Lake Lily Park.

b) **Marketing** - Ongoing promotion of Leisure Services programs, activities, and events is critical to the success of the program. Continued efforts will be made in this area throughout the year with the following performance targets as an area of focus.

1. **Maitland Monthly** - Leisure Services will continue its monthly preparations and distribution of this monthly newsletter that carries a direct mail delivered overview of new programming and registration information.
2. **Maitland Magazine** - Leisure Services, in association with OMB, will produce a Maitland Magazine issue in early 2008 with a theme focus on Parks, Programs and Sports. This effort will be designed to introduce all residents to the opportunities that exist in Leisure Services throughout the community.

3. **Collateral Materials** - Leisure Services will continue the development and distribution of collateral materials promoting programming throughout the year. This area of focus will include updating and revamping the web pages devoted to Leisure Services on the City website. In addition, we will continue to produce flyers, signage and brochures for general distribution promoting programs and events.

c) **Grand Openings** - Events and activities closely related to the introduction of newly completed projects to the general public.

1. **Minnehaha Grand Opening** - This project is scheduled for completion in the Spring of 2008 and a Grand Opening Ceremony will be organized to include elected officials, staff, vendors and contractors, distinguished guests, and local public, grant, and partner officials.

d) **Employee Events** - Events and activities closely related to the introduction of newly completed projects to the general public.

1. **Employees' Thanksgiving Luncheon** - Annually City employees gather for a special mid-day Thanksgiving luncheon event. Attendance at this annual event is approximately 225 - 275 people.

2. **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

e) **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.

2. - **Program Development** - 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 expanding program offerings and establishing business models to achieve this expansion of services for all resident categories. In accordance with direction provided by City Council and Senior City Administration, Leisure Services is developing more program revenue opportunities throughout the year to provide more participation and financial resources for the continuation of programming in the current and future fiscal environment.

a) **Tennis Program** - The tennis pro, Mr. Donnie McGinnis has made major strides in rejuvenating the tennis lesson program. 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 08 to provide maximum utilization of existing facilities and improved financial performance.

b) Spring and Summer Camp Programs - With the current partnership with the Central Florida YMCA in the operation of the before and after school MAC programs, more emphasis is being placed on the development and refinement of a viable, financially productive Spring and Summer Camp Program for elementary school aged youth. Coordinated with OCPS school schedules, this program will be administered and staffed by Leisure Services personnel to deliver camp recreational programs to all youth who wish to participate.

c) Contractor Facilitated Program Development - Athletics and Fitness - Similar to the Tennis Pro relationship, Leisure Services is developing and engaging contracted facilitators to deliver services under Leisure Services supervision in exchange for fee percentages paid to the City as new revenue.

1. **Flag Football Fall** - A youth flag football program conducted on City facilities during the fall months by I-9 sports that are under contract to the City to deliver this program.
2. **Flag Football Fall** - A youth flag football program conducted on City facilities during the spring months by I-9 sports that are under contract to the City to deliver this program.
3. **Soccer Fall and Spring** - In the past, the soccer program activities have been facilitated by the Maitland Soccer Club with non-resident fees paid to the City. This program continues to be evaluated for effectiveness and delivery of a quality program for the residents of the City of Maitland. Appropriate continued administrative recommendations will be made based on that evaluation during FY 08.
4. **Fitness Programming** - FY 2008 will feature Leisure Services fitness classes delivered by a contract program facilitator in general fitness, boot camps, Pilates, kick-boxing, senior fitness and similar programs at numerous City venues.

3. - Parks Program Development - It is the intent of the Leisure Services Department to engage residents and users of the park system in hands-on program opportunities that will provide recreational and educational opportunities.

a) Park Volunteer Program - This program will include the organization and operation of hand-on events that will focus on removing invasive vines, air potatoes and, if necessary, other debris and natural fall-out from the plants and trees in our parks. Set up as competitions, these events will also include a briefing by City staff regarding plants, growth, natural resources and similar topics.

b) Environmental Program Development - This program will include the organization and operation of seminars, focus groups, guest speakers and field trips to different natural resource locations in Central Florida to broaden the awareness of our natural environment. Open to all who wish to participate, these program offerings will either be conducted through sponsor support or on a cash basis to defray costs.

c) Maitland Natural Wonders Photo Contest - This program is a redesign of earlier attempts to provide an artistic opportunity for residents to capture that natural beauty of our community. Hosted by the Maitland Community Park, it is the intent of Leisure Services to organize, administer and coordinate this program so that we can offer a photo contest exhibit in the Community during the year.

4. - Business Planning - Current and future budget challenges require the continued reassessment of Leisure Services business operations and the identification of revenue opportunities. In addition, efficiencies in budget allocations and expenditures are a significant area of focus for the department in FY 2008.

- a) **Supervisory Training** - This task will focus on the completion of all supervisory level training in revenue tracking, cash handling and munis accounting proficiency.
- b) **MCP Customer Service Center** - It is the intent of Leisure Services to centralize all cash transactions for the Department at the Customer Service Desk at the Maitland Community Park. Progress has been made in this transition and efforts will continue until the process is completed in this FY 2008.
- c) **Standardize Contractor Agreements** - It is the goal of Leisure Services to define a standard agreement form for all contract program facilitators.
- d) **Contractor Facilitator SOP Model** - It is the goal of Leisure Services to define a standard operating procedure model for all contract facilitators to include defined insurance, training, certification and financial arrangements with the City.
- e) **Centralize Program Participation Documentation** - Leisure Services has historically recorded participation levels through various methods. These participation numbers ultimately find their way to performance measure reports. It is a goal of LS to centralize participation documentation so that productivity, program and marketing effectiveness can be measured through program to program comparisons.
- f) **Website Update** - In order for Leisure Services to effectively transition into an enterprise mode of operation, the City Website must support the program as a primary source of information, facility and program news, as well as public relations. This effort tied with a web based ability to enroll, make reservations, apply for permits and rentals, and pay on line will help improve LS ability to perform in the future.

5. - Venue Readiness -

- a) **Inspection Routes** - To insure up-to-date evaluations and identification of property damage and repair needs, it is the objective of LS to establish continuing inspection routes of all properties with defined reporting methods. This is accomplished at this time through numerous areas of responsibility. We expect to further define our reporting methods, follow-up procedures and coordination efforts. This will be an important need as our participation grows in the future.

6. - Other Projects -

- a) **Community Park Playground Equipment Replacement** - This capitol project will replace MCP equipment that has been in use since the parks opening.
- b) **Community Park Security Door** - This capitol project will make it possible to provide a heightened level of security for the office area and will provide an opportunity for park user access to the restrooms without requiring the business office area to be staffed.
- c) **Bellamy Park Security Camera** - This grant supported PD/LS project will make it possible to provide a heightened level of security and surveillance at the Bellamy Park property.

7. - Annual Assessment 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 annually to address deficiencies and problems.
- b) **Events Venue and Facilities Utilization** - With continued emphasis on fiscal responsibility and seeking alternate funding sources. Leisure Services will be continue to study utilization, market trends and similar factors and then make recommendations regarding future venue fee to address the use of City resources by outside organizations.

8. - Cultural Affairs Program Development

- a) **Cultural Partner Organizational Meetings** - LS will strive to establish an ongoing meeting regimen with the cultural partners to assist in the pooling of resources to encourage fund-raising, participation, program synergy, space sharing and co-promotion.
- b) **Cultural Partner Strategies and Programs** - LS will work with all partners to identify opportunities where promotion, awareness and cooperative program strategies can be developed and implemented.

FY 08 PUBLIC WORKS

Project Name		Lead Dept	Co-Op Dept/s	Budget	QTR 1			QTR 2			QTR 3			QTR 4		
					Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CITY WORKPLAN																
1	Town Center	CRA			Developer Driven											
	b Civil-Design/Permitting	CD	PW													
	c Building Permitting	CD	PW													
2	Police Department			\$4,600,000	Developer Driven											
	b Civil-Design/Permitting	CD	PW													
	c Building Permitting	CD	PW													
	d Construciton	PW	CD													
3	Fire Department	FD	PW	\$2,400,000	Developer Driven											
	d Project implementation	FD	PW													
4	City Hall			\$6,000,000												
5	Stormwater Revenue Study	PW/Lakes Mgt		\$75,000												
6	Lake Lily Infrastructure Improvements	CRA	PW/LS		Developer Driven											
7	Communicate/Facilitate Commuter Rail Station	PW/TRANS	CRA	\$300,000												
8	Achieve Designation of "Green City"	PW Admin														
9	Downtown Transportation Improvements	PW/TRANS		\$2,100,000												
	a. Lake Ave/17-92 Traffic Signal	PW/TRANS		\$200,000												
10	Minnehaha Park	LS	PW	\$1,000,000												
11	Northbridge				Developer Driven											
	c Sewer	CD / CRA	PW													
12	Parker/Brandon Partnership				Developer Driven											

Division Workplan and Estimated Schedules [project progress reliant on resources as they are available]

ENGINEERING

1	Ridgewood QNP-On Hold								
	a. Lyndale Paving/Drainage		FM		\$100,000				
2	Dommerich QNP								
	a. Entry Feature		TRANS		\$150,000				
	b. Sidewalk Improvements-Choctaw/Seneca		FM						
	c. Watermain Upgrades-Geronimo, Parliament & Thunderbird		WATER		\$234,222				

WASTEWATER

3	Sanitary Sewer Improvements								
	a. Collection System Improvements (Pipeline/Manhole)								
	b. Carver Sanitary Sewer Implementation								
	c. Master Plan Implementation								
	1. Design/Construction of Diiversion-LS #4								
	2. Lift Station 14 System Improvements								

STORMWATER & LAKES & MANAGEMENT

4	Dommerich Hills Storm Sewer Rehab								
5	Community Park Wetland Restoration								

Transportation

6	Transportation Improvements								
	a. Keller Rd @ Maitland Center Pkwy				\$190,000				
	b. Winderly Place				\$150,000				
	c. Maitland Center Traffic Signal Referbishment				\$102,500				
7	Road Resurfacing/Repair								
	a. Lucien Way								
	b. Lake Catherine Bricking				\$75,000				
	c. CIP Annual Resurfacing (PCR)				N/A				

WATER PRODUCTION/DISTRIBUTION

8	Hollie Court Watermain Improvements				\$191,000				
9	AWS Yankee Lake Partnership				\$0				

OPERATIONS & MAINTENANCE										
10	City Structures									
	a.	Ped Bridge Painting				\$45,000				
	b.	Thurston House-Wood Repair/Exterior Paint				\$22,300				
	c.	Water Rec Building-Roof				\$18,000				
	d.	City Hall/Station 45/PD-Roof Repairs				TBD				
11	Boardwalk Rehabilitation									
	a.	Ventris/Packwood				\$3,250				
	b.	Community Park				\$6,750				
CULTURAL GROUPS										
12	Art Center Refurbishing-Per Plan Book					\$14,050				
13	Historical Society Referbishing-Packwood Bldg Wood Repairs					\$10,270				
14	Library-Refurbish-Per Plan Book					\$12,900				
BEAUTIFICATION AND ARBOR SERVICES										
15	Hurricane Grant Phase III			PW		\$162,000				
GROUNDS										

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

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

Public Works - City Workplan - FY 08

1. **Town Center:** Public Works will be the lead on the construction management once the planning/design/permitting stage is complete.
 - b. **Civil-Design/Permitting:** See CRA
 - c. **Building Permitting:** See Community Development

2. **Police Department:** Public Works will be the lead on the construction management once the planning/design/permitting stage is complete.
 - b. **Civil-Design/Permitting:** See Community Development
 - c. **Building Permitting:** See Community Development
 - d. **Construction:**

3. **Fire Department:**
 - d. Public Works will be the lead on the construction management once the planning/design/permitting stage is complete.

4. **City Hall:** Public Works will be the lead on the construction management once the planning/design/permitting stage is complete.

5. **Stormwater Revenue Study:** The purpose of this utility study will be to fund and implement the City's Stormwater Lake Management Plan (SLMP), to maintain and improve its stormwater collection and treatment system city-wide, to provide for aquatic plant management in its lakes and waterbodies, and to identify and implement activities required to ensure NPDES compliance.

6. **Lake Lily Infrastructure Improvements:** The scope of the project includes the installation of water, sewer, and stormwater system improvements within Lake Lily Park. This project will be designed and constructed by the Village at Lake Lily developer as outlined in the Developer Agreement.

7. **Communicate/Facilitate Commuter Rail Station:** City Council approved a Commuter Rail Station for Maitland on February 9, 2007. Mayor Kinson signed a local agreement with Orange County on August 27, 2007. Transportation Engineer is the staff liaison to the Commuter Rail Technical Advisory Committee. Received 30% plans for review on the Rail System in October 2007.

8. **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.

9. **Downtown Transportation Improvements:** Negotiations underway for design consultant.

a. **Lake Ave/17-92 Traffic Signal:** Design is complete. Application was made for FDOT construction permit.

10. **Minnehaha Park:** This project consists of the removal of an existing parking lot, tennis courts and sidewalks, and the construction of a new parking lot, sidewalks, restrooms, landscaping and supporting infrastructure.

11. **Northbridge: Project is Developer driven.**

c. **Sewer:** Extension of City Sewer along north Orlando Avenue. This will serve businesses currently on septic systems, and the North Bridge development.

12. **Parker/Brandon Partnership: Project is Developer Driven.**

Department Workplans

ENGINEERING

1. **Ridgewood QNP:**

a. **Lyndale Paving/Drainage:** Project includes paving and drainage improvements on the portion of Lyndale that is currently unpaved. Designed as part of Ridgewood QNP. Needs bid package preparation and advertisement for bid.

2. **Dommerich QNP:**

a. **Entry Feature:** This project includes the construction of a Subdivision entry feature and wall for Dommerich Hills at Horatio Avenue.

b. **Sidewalk Improvements-Choctaw/Seneca:** This project includes installation of new sidewalk along portions of Choctaw Trail and Seneca Trail within the Dommerich Estates neighborhood to the Maitland Middle School/Dommerich Elementary campus.

c. **Water main Upgrades-Geronimo, Parliament & 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. Design completed May 2007; Project on hold for funding approval.

WASTEWATER

3. Sanitary Sewer Improvements

- a. **Collection System Improvements (Pipeline/Manhole):** This project consists of pipe lining and manhole rehabilitation to reduce groundwater infiltration/inflow to the sanitary sewer system. Project is combined with FY08 rehabilitation efforts and is currently in planning stage.
- b. **Carver Sanitary Sewer:** This project includes installation of approx. 1000' lin. ft. of gravity sewer line, 3 manhole structures, and sewer laterals to serve 30 residential homes currently served by septic systems along Carver Avenue.
- c. **Master Plan Implementation:**
 1. **Design/Construction of Diversion Lift Station #4:** This project consists of approx. 2000 feet of new force main and appurtenances; and will allow a reduction of flows to lift station #4. It will eventually directly connect the new Sybelia Parkway lift station to the Tuscarora lift station. Construction plans are being developed.
 2. **Lift Station 14 System Improvements:** A major repair to failing sewer lines and manholes on Lucien Way. Construction plans are being developed.

STORMWATER & LAKES MANAGEMENT

4. **Dommerich Hills Storm Sewer Rehab:** This project includes video inspection, manhole rehabilitation and various pipeline repairs to aging stormwater infrastructure within the Dommerich Hills neighborhood.
5. **Community Park Wetland Restoration:** This project consists of structural controls to provide for restoration of the wetland function in the low-lying area between Community Park and Dommerich Estates.

TRANSPORTATION

6. Transportation Improvements

- a. **Keller Road @ Maitland Center Parkway:** Design of the Traffic Signalization is currently at 100%. Purchase Order issued to Chinchor Electric. Construction is underway.
- b. **Winderly Place:** Purchase of Right of Way to facilitate I-4 Interchange reconstruction. Appraisal has been performed and subsequent offer will be made to the property owner.
- c. **Maitland Center Traffic Signal Refurbishment:** Mast arms to be painted, signals converted to LED and Ped Heads at Lake Destiny & Maitland Center Parkway.

7. Road Resurfacing/Repair

- a. **Lucien Way:** This project provides repaving and drainage rehabilitation within the eastern portion of Lucien Way.
- b. **Lake Catherine Bricking:** Design complete. Application was made for the Stormwater permit. Awaiting executed Rights-of-Way deeds.
- c. **CIP Annual Resurfacing:** Rehabilitation of various city streets and roadways as outlined in the Pavement Condition Rating (PCR).

WATER PRODUCTION/DISTRIBUTION

8. **Hollie Court Water main Improvements:** This project consists of the upgrade of 1000' LF of 2" water main to 6" water main to increase water flows and provide fire protection.
9. **AWS Yankee Lake Partnership:** Yankee Lake is a project developed by Seminole County and the SJRWMD to accommodate future water needs by utilizing the St. Johns River. This is a partnership agreement with Seminole County, and several other entities, to design, permit, and construct a 45 MGD water facility that will meet 2013 projected water needs by the SJWMD in the Central Florida area.

OPERATIONS & MAINTENANCE

10. City Structures

- a. **Ped Bridge Painting:** Contract was issued to Viktor Construction in October 2007. Anticipated completion is expected in January 2008. This is a carry forward project from FY07. Contracts are signed and scheduling of the painting is underway.
- b. **Thurston House-Wood Repair/Exterior Paint:** There are some exterior sidings and boards that have deteriorated and will require replacement before painting.
- c. **Water Rec Building- Roof:** This project is to repair as needed and do a full or partial replacement of the roof.
- d. **City Hall/Station 45/PD-Roof Repairs:** This project is to keep the roofs in a repaired state to prevent ongoing leaks until the buildings are ready to be demolished.

11. Boardwalk Rehabilitation

- a. Ventris/Packwood:** Pressure wash and replace any deteriorated boards prior to applying waterproofing material to the board-walk from Ventris to Packwood.
- b. Community Park:** Pressure wash and replace any deteriorated boards prior to applying waterproofing material to the board-walk at the Maitland Community Park.

CULTURAL GROUPS

- 12. Art Center:** This project will consist of repairs and maintenance to include roof, wood, tile, and concrete repairs. Capital improvements will include replacement of roofs, a/c condensers and air handlers as necessary.

13. Historical Society-Wood Repairs

- a. Packwood Building Wood Repairs:** This project requires scraping of old paint, removal and replacement of deteriorated boards and siding prior to painting at the Historical Society and the Telephone Museum on Packwood Avenue.

- 14. Library-Refurbish:** Interior portions of the Library require spackling, counter sinking of nail and or screw heads and wall patching prior to painting.

BEAUTIFICATION & ARBOR SERVICES

- 15. Hurricane Grant Phase III:** The City of Maitland has been awarded a grant from the Florida Division of Forestry. The grant was awarded in three phases, phase three; management tools and plans to maintain a higher level of tree maintenance that would reduce tree failure potentials that could result from future weather events. Phase II began in July 2007. We have received an extension for Phase III until April 2008, and will begin in November 2007 with issuance of an RFP and plans are expected to be completed in February 2008.



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