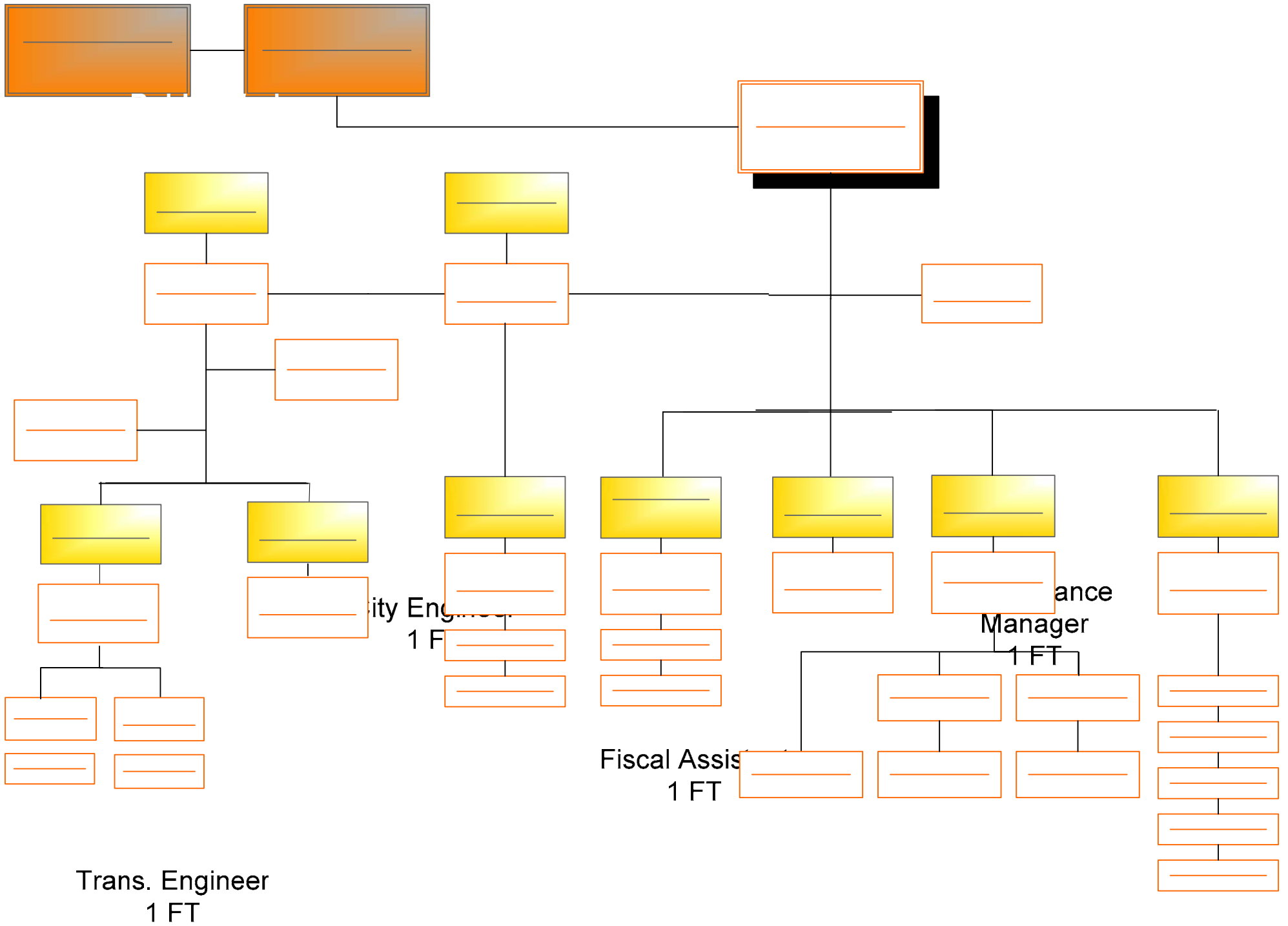




PUBLIC WORKS DEPARTMENT

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

Expenditures by Category	Actual 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 2,143,843	\$ 2,307,244	\$ 2,570,250	\$ 2,708,470	\$ 2,911,400
Operating Expenses	4,418,269	5,282,932	5,436,930	4,950,100	5,510,120
Non-Operating Expenses	3,171	2,150	90,000	87,140	81,130
Capital Outlay	336,099	1,912,923	399,710	809,930	654,260
Contributions	979,592	1,045,433	1,026,680	1,047,210	1,068,150
Total	\$ 7,880,975	\$ 10,550,682	\$ 9,523,570	\$ 9,602,850	\$ 10,225,060
Note: Includes Water and Wastewater					
No. of Positions					
Full-time	53	58	57	57	58
Part-time	1	0	0	0	0
Seasonal	3	3	3	3	3
Total No. of Positions	57	61	60	60	61
No. of FTE's	54.25	58.75	57.75	57.75	58.75



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

Program Resources

Expenditures by Category

	<u>Actual 02</u>	<u>Estimated 03</u>	<u>Budget 04</u>	<u>Plan 05</u>	<u>Plan 06</u>
Personal Services	\$ 298,300	\$ 169,030	\$ 168,240	\$ 175,800	\$ 183,250
Operating Expenses	3,730	2,310	2,830	2,500	2,500
Capital Outlay	-	-	32,000	-	8,000
Total	<u>\$ 302,030</u>	<u>\$ 171,340</u>	<u>\$ 203,070</u>	<u>\$ 178,300</u>	<u>\$ 193,750</u>

No. of Positions

Note: no longer includes city engineer, engineer tech and staff assistant to city engineer

Full-time	4	5	2	2	2
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	4	5	2	2	2
No. of FTE's	4.00	5.00	2.00	2.00	2.00

FY 04 Program Highlights and Issues

The First Quarter of FY 2004 will see the completion of Lake Nina Retention Pond, Public Works Facility and Westside Fire Station. Occupancy of the Public Works Facility and Westside Fire Station is expected to follow in the Second Quarter. Public Works Administration will continue to coordinate the design of the Public Safety building, construction of the Minnehaha Boardwalk, and the Maitland Boulevard Off-ramp.

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

Program Resources

Expenditures by Category

	<u>Actual 02</u>	<u>Estimated 03</u>	<u>Budget 04</u>	<u>Plan 05</u>	<u>Plan 06</u>
Personal Services	\$ 110,511	\$ 229,160	\$ 268,870	\$ 280,780	\$ 296,740
Operating Expenses	93,547	205,463	356,360	136,780	146,660
Capital Outlay	-	-	-	93,710	-
Total	\$ 204,059	\$ 434,623	\$ 625,230	\$ 511,270	\$ 443,400

No. of Positions

Note: Includes all engineering positions

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

FY 04 Program Highlights and Issues

In FY04 the Wymore and Hope Road intersection will be improved by the developer. Improvements will include traffic signals, intersections realignment and curbing. the extension of Swoope Ave. is expected to be design and begin construction in FY04. The Maitland Blvd Off Ramp permitting issues with FDOT and CSX are ongoing and construction is expected to begin in the 3rd qtr. of FY04. Coordination with regional transportation projects and studies is ongoing (I-4 Maitland Blvd Interchange, Commuter Rail, Light Rail, and Metro Plan Orlando).

Program Performance	2002 Actual	2003 Actual	2004 Target
Construction Inspections (Roads, Offices, Subdivisions, Homes, Sidewalks)			
Workload: # of Construction Inspections	68	84	75
Efficiency: # of Inspections Completed within 2 Working Days	68	83	75
Drainage Problems			
Workload: # of Resident Calls Concerning Drainage Problems Received	25	34	25
Efficiency: # of Resident Calls investigated within 2 working days	25	34	25
Plan Reviews (DRC and Building permits)			
Workload: # Plans Submitted	N/A	196	175
Effectiveness: # Plans reviewed within 3 days	N/A	196	175
ROW Utilitization Permit and Abandonment Petition Reviews			
Workload: # of Permits Received	New	New	110
Effectiveness: # of Permits reviewed within 3 days	New	New	110
Coordination Meetings for Projects and Studies			
Workload: # of Meetings Scheduled	New	New	48
Effectiveness: # of Meetings Attended	New	New	48

Mission Statement: To provide technical advice and to assist in the maintenance of the City's lakes canals, and storm water systems, through timely aquatic weed control. To analyze or update the lake water quality database, and to offer technical assistance on environmental permits or impacts. To conduct public education seminars and administer incentive programs in an effort to meet the goals established in the Storm water/ Lakes Management Plan. Provide support to the City Engineer with the inspection and maintenance of public and private storm water systems and to review waterfront structure permit for conformance to City Code. To coordinate the annual permit & implementation of the NPDES/MS4 program with Orange County/FDEP, and to assist the state with the implementation of wetland and flood plain protection ordinances.

Program Resources

Expenditures by Category

	Actual 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 47,318	\$ 52,518	\$ 53,750	\$ 57,370	\$ 60,000
Operating Expenses	\$ 127,922	\$ 110,844	95,100	72,150	72,150
Capital Outlay	\$ 33,085	\$ 852,749	175,000	385,000	160,000
Total	\$ 208,325	\$ 1,016,111	\$ 323,850	\$ 514,520	\$ 292,150

No. of Positions

Full-time	1	1	1	1	1
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	1	1	1	1	1
No. of FTE's	1.00	1.00	1.00	1.00	1.00

FY 04 Program Highlights and Issues

In FY 04, The Lakes Management Division will review the Boat Dock Ordinance and Lake Edge Ordinance with the Lakes Advisory Board in an effort to preserve the health and enjoyment of our lakes. Planned for completion this year is the 2nd CDS unit for Lake Lily, the Off-line retention for Lake Sybelia near Horatio Ave., updated Storm water Master Plan, design of a retention area for South Lake Jackson near Bellamy Park, Packwood District Regional Pond, Dredging of the Shell Point Canal in partnership with the Maitland Isle HOA and Dommerich Beach Lot Partnership Project (relocation of storm water pipe, dredging/construction of swales, boat dock and launch ramp restoration).

Program Performance	2002 Actual	2003 Actual	2004 Target
Residents Request for Information, Inspections, Permits/Services			
Workload: # of Requests to be Investigated	310	283	300
Efficiency: % of Requests Responded to Within One Working Day	98%	100%	100%
Aquatic Weed Control Lakes, Canals, Ret. Ponds and Creeks			
Workload: # of Acres of Weed Surveyed	1395	1610	1600
Effectiveness: # of Acres of Weed Treated	256	233	250
Public Education Activities and Incentive Programs			
Workload: # of Request or Applications Received	101	87	100
Efficiency: % of Requests Responded and Completed	100%	100%	100%
Code Enforcement Request			
Workload: # of Request to be Investigated	94	100	100
Efficiency: % of Requests Responded to Within One Working Day	100%	100%	100%
Dock/Boathouse and Related Waterfront Permit Applications			
Workload: # of Request or Applications Received	88	89	90
Efficiency: % of Request Responded and Applications Completed	100%	100%	100%
Waterfront Developments (Shoreline Mgt./Environmental, Inspections)			
Workload: # of Development Sites	156	145	150
Efficiency: % of Construction Sites Inspected	100%	100%	100%

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

Program Resources

Expenditures by Category

	<u>Actual 02</u>	<u>Estimated 03</u>	<u>Budget 04</u>	<u>Plan 05</u>	<u>Plan 06</u>
Personal Services	\$ 203,722	\$ 216,840	\$ 278,140	\$ 291,420	\$ 339,340
Operating Expenses	637,911	861,562	891,380	672,150	841,590
Capital Outlay	188,049	205,458	82,690	192,950	11,000
Total	\$ 1,029,682	\$ 1,283,860	\$ 1,252,210	\$ 1,156,520	\$ 1,191,930

No. of Positions

Full-time	5	6	7	7	8
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	5	6	7	7	8
No. of FTE's	5.00	6.00	7.00	7.00	8.00

FY 04 Program Highlights and Issues

In FY04, the Operations and Maintenance Department plans to repave North Keller, Lucien Way, Druid Road, Maitland Summit Boulevard, and Kentucky Ave. Other roadwork projects include grading Mechanics Street; which was recently annexed into the City of Maitland. Structure Improvements will include installation of school warning lights at Thistle and Seneca Trail. Installation of new street signs for the Dommerich Hills Area is also planned for FY04. The maintenance group will continue to replace bad sections of sidewalk through the City in FY 04.

Program Performance	2002 Actual	2003 Actual	2004 Target
Paved Roads			
Workload: # of Miles to Maintain	44.50	56.00	57.00
Workload: # of Work Orders (Scheduled & Unscheduled) Completed per Year	248	414	180
Workload: # of pot holes repaired per year	new	new	< 250
Effectiveness: % of pots holes repaired within 48 hrs	new	new	98.0%
Effectiveness: % of roads meeting Pavement Condition Rating (PCR) of 80 or higher (Rated in 2nd or 3rd Qtr)	new	new	91.0%
	-	-	-
Signage, Crosswalks			
Workload: # of Signs, Stop Bars and Crosswalks (New and Replaced)	505	121	276
Efficiency: % of Work Orders Completed as Scheduled	142%	94%	96%
Sidewalk Repairs/Replacement			
Workload: # of Square Feet	3,723	4,606	5,000
Efficiency: % of Repairs Made within 10 Working Days	77%	87%	89%
Building and Structure Maintenance and Repair			
Workload: # of City Owned Buildings and Structures	53	52	56
Workload: # of Work Orders (Scheduled and Unscheduled) Completed per Year	2500	841	755
HVAC			
Workload: # of Heat and Air Units Maintained	41	42	47
Effectiveness: # of Times HVAC Units Malfunction	2	18	<9
Custodial			
Workload: # of Square Footage Maintained (Buildings only)	103,288	103,963	131,111
Effectiveness: # of Complaints issued by the City against Cleaning/Janitorial Contractor	16	17	< 8
Effectiveness: # of Incidents of Contract Non-Compliance	0	1	< 3
Preventive Maintenance			
Workload: # of Preventive Maintenance Items Scheduled	144	572	156
Efficiency: % of Preventive Maintenance Items Performed as Scheduled	100%	99%	100%

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

Program Resources

Expenditures by Category

	<u>Actual 02</u>	<u>Estimated 03</u>	<u>Budget 04</u>	<u>Plan 05</u>	<u>Plan 06</u>
Personal Services	\$ 153,734	\$ 163,528	\$ 177,970	\$ 184,930	\$ 193,950
Operating Expenses	77,422	250,509	256,820	256,640	266,210
Capital Outlay	70,756	311,043	-	31,420	-
Total	\$ 301,912	\$ 725,080	\$ 434,790	\$ 472,990	\$ 460,160

No. of Positions

Full-time	4	4	4	4	4
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	4	4	4	4	4
No. of FTE's	4.00	4.00	4.00	4.00	4.00

Program Performance		2002 Actual	2003 Actual	2004 Target
Small Equipment Repair				
Workload:	# of Scheduled Repairs per Year	190	32	50
Efficiency:	# of Unscheduled Repairs per Year	240	190	200
Small Equipment Preventive Maintenance				
Workload:	# of Preventive Maintenance Items Scheduled per Year	New	193	200
Efficiency:	% of Preventive Maintenance Items Performed as Scheduled	New	94%	100%
Vehicle Repair				
Workload:	# Calls Received and attended to per Year	45	45	45
Workload:	# of Scheduled Repairs per Year	135	150	150
Efficiency:	# of Unscheduled Repairs per Year	334	223	240
Preventive Maintenance				
Workload:	# of Preventive Maintenance Items Scheduled per Year	252	286	300
Efficiency:	% of Preventive Maintenance Items Performed as Scheduled	100%	98%	100%

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

Program Resources

Expenditures by Category

	<u>Actual 02</u>	<u>Estimated 03</u>	<u>Budget 04</u>	<u>Plan 05</u>	<u>Plan 06</u>
Personal Services	\$ 557,864	\$ 635,064	\$ 744,350	\$ 780,140	\$ 839,610
Operating Expenses	281,286	349,276	336,160	253,950	284,700
Capital Outlay	42,674	9,800	14,500	-	119,110
Total	\$ 881,824	\$ 994,140	\$ 1,095,010	\$ 1,034,090	\$ 1,243,420

No. of Positions

Full-time	16	18	19	19	19
Part-time	1	0	0	0	0
Seasonal	3	3	3	3	3
Total No. of Positions	20	21	22	22	22
No. of FTE's	17.25	18.75	19.75	18.75	18.75

FY 04 Program Highlights and Issues

In FY 04, the Grounds Maintenance Department will be installing a landscape buffer at well #4 and Lake Sybelia Elementary School. They will also continue the plant replacement/beautification process throughout the city's islands, planters, parks, and facilities. The Grounds Maintenance Department will be conducting an audit of its irrigation systems, clocks, zones, wells, and irrigation heads city-wide for water conservation purposes. Also planned for FY 04, is to create and perform an updated Integrated Pest Management Program (IPM) to ensure healthier more aesthetically pleasing plant material and reduce pesticide usage.

Program Performance		2002 Actual	2003 Actual	2004 Target
Plant/Field Healthcare				
Workload:	# of Locations Maintained (Incl. Athletic, Parks, City Properties, School Properties & Landscaping)	129	127	152
Workload:	# of Total Acres Maintained	New	New	163
Efficiency:	# of Properties Maintained as Scheduled	114	116	130
Efficiency:	# of Square Yards Landscape Bed Mantained	New	New	58170
Efficiency:	% of Locations Maintained as Scheduled	95%	90%	85%
Pesticide/Herbicide/Fertilization/Program for Athletic/Park Turf and Ornaments				
Workload:	# Applications per Arborist Recommendations	101	427	80
Efficiency:	% of Applications Completed as Recommended (on-time)	86%	91%	90%
Irrigation System				
Workload:	# of Irrigation Work Orders Completed Annually	460	889	1000
Workload:	# of Irrigation Heads Maintained Annually	New	New	
Effectiveness:	% of Irrigation Zones Passing Departmental Inspections	93%	97%	90%
Customer Requests				
Workload:	# of Customer Requests Received Annually	New	New	240
Efficiency:	% of Requests Evaluated/Responded to within 24 Hours	New	New	95%
Efficiency:	% of Requests Resolved within 72 Hours	New	New	85%

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

Program Resources

Expenditures by Category

	Actual 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 65,330	\$ 62,454	\$ 66,370	\$ 69,480	\$ 74,880
Operating Expenses	273,155	330,130	401,380	426,220	437,680
Capital Outlay	-	-	-	18,170	10,000
Total	\$ 338,485	\$ 392,584	\$ 467,750	\$ 513,870	\$ 522,560

No. of Positions

Full-time	1	1	1	1	1
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	1	1	1	1	1
No. of FTE's	1.0	1.0	1.0	1.0	1.0

FY 04 Program Highlights and Issues

Arbor Programs are in their second year of funding. Street Tree Inspection and Mitigation continues to be used as a risk management tool and is planned for Ridgewood and surrounding areas with completion expected on the East side of 17-92. The Street Tree Canopy Raising Program is finishing up with its level one stage and will be beginning level two street trees. This program identifies five levels of accessibility by emergency equipment. Palm Tree care is an on-going project with several additions being made in the Maitland Center. Landscape Improvements include Horatio East and Thistle Lane, twenty additional city properties, and the Senior Center's rose garden.

Program Performance	2002 Actual	2003 Actual	2004 Target
Plant Health Care			
Workload: # of Sites to Inspect	128	128	55
Effectiveness: # of Prescriptions Applied on Schedule 100% by Grounds Maintenance	86%	76%	100%
Arbor Care			
Risk Management			
Workload: # Sections/Neighborhoods to Inspect	45	57	45
Effectiveness: % of Tree Failures in Inspected Areas	100%	100%	0%
Street Tree Trimming			
Workload: # Roadways to Maintain	New	94	528
Effectiveness: Roadways Completed FY03-FY04	New	93%	200%
Palm Tree Care			
Workload: Palm Tree Inventory	New	94	330
Effectiveness: # of Trees Decline/Lost	New	93%	0%
Contract Administration			
Mowing Contracts			
Workload: # of Sites Contracted to Mow per Quarter	New	New	89
Effectiveness: # of Sites with Passing Scorecard per Quarter	New	New	100%
Arbor Contracts			
Workload: # of Trees Worked On	New	New	200
Effectiveness: # of Passing Scorecard	New	New	100%
Landscape Contracts			
Workload: # of Projects Contracted	New	New	New
Effectiveness: # of Passing Scorecard	New	New	New
Landscape/Irrigation Plan Review			
Workload: # of Plans Reviewed	New	New	New
Effectiveness: # of Plans Reviewed by Deadline	New	New	New
Workload: # of Inspections Called In	New	New	New
Effectiveness: # of Inspections made by Deadline	New	New	New

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

Program Resources

Expenditures by Category

	Actual 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 18,450	\$ 27,420	\$ 30,300	\$ 35,350	\$ 40,540
Operating Expenses	39,244	87,105	52,370	64,830	52,120
Capital Outlay	1,535	95,600	15,500	47,400	47,800
Contributions	979,592	1,045,433	1,026,680	1,047,210	1,068,150
Total	\$ 1,038,821	\$ 1,255,558	\$ 1,124,850	\$ 1,194,790	\$ 1,208,610
No. of Positions					
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	0	0	0	0	0
No. of FTE's	0.00	0.00	0.00	0.00	0.00

FY 04 Program Highlights and Issues

The Maitland Art Center will start the new fiscal year with the challenge of providing exceptional services with less dollars due to numerous funding cuts. As a result, the Art Center will be increasing its emphasis on two major events; the February Arts Festival and the May Children's Art Festival.

The Maitland Historical Society looks forward to a prosperous 2004. Starting in December, the Historical Society will be planning new activities, programs, and exhibits for the new calendar year. They will also continue to work closely with the other organizations to provide partnership events for the City.

The Maitland Public Library will continue to provide the public with printed materials, reference resources, and audio and video materials for recreation and study. Making programs available to promote reading and lifelong learning will continue to be a priority in 2004. In addition, programs will be offered to children, including traditional story hours, and baby/toddler times as well as the Summer Library Program and Poetry Contest.

Program Performance	2002 Actual	2003 Actual	2004 Target
Art Classes - Adults			
Workload: # of Attendance	303	243	270
Workload: # of Classes	82	32	32
Workload: # of Workshops	27	8	12
Effectiveness: % of Classes Offered vs. Available	62%	50%	65%
Art Classes - Children/Teen			
Workload: # of Attendance (Season is during summer months)	202	124	175
Workload: # of Classes	29	15	20
Workload: # of Workshops	5	0	2
Effectiveness: % of Classes Offered vs. Available	77%	48%	60%
Community Interest			
Workload: # of Orange County Public School Student Visitations	2,715	4,125	1,600
Workload: # of Phone Calls (M-F)	6,462	7,638	7,500
# of Website Hits	11,387	14,662	16,000
# of e-mails	1,735	10,340	12,000
# of Gallery Walks/Art Lectures	5	16	8
Effectiveness: # of Membership Renewals	360	350	400
Special Events			
Workload: # of Community Service Special Events	17	17	12
Workload: # of Participants per Special Events	2,483	3,792	4,000
Workload: # of Income Generated Special Events	21	7	5
Effectiveness: # of Special Events Self Supported	14	13	5
Exhibits and other Special Events			
Workload: # of Attendance through the Art Gallery	14,429	14,065	15,000
Workload: # of Exhibits (min 1 per Quarter)	8	8	6
Workload: Total # of Participants on-site (Weddings & Other Special Events) per Qtr	15,212	16,796	14,500

Program Performance		2002 Actual	2003 Actual	2004 Target
Tours				
Workload:	# of People for Tours Quarterly (Walk-ins, Thursday - Sunday)	5,542	1,569	3,500
Effectiveness:	Average Satisfaction Rating for the Tours	VS	VS	VS
Education Program				
Workload:	# of Children served for Educational Programs (On-site)	1,556	588	1,500
Effectiveness:	% Repeat Attendance by the Organization	32%	37%	32%
Membership				
Workload:	# of Memberships (average through each quarter)	298	244	550
Effectiveness:	% of Renewal Memberships	10%	23%	10%
Grants				
Workload:	# of Grants Applied for - Annual Reported 4th Quarter	4	11	3
Effectiveness:	# of Grants	2	6	3
Volunteer Time				
Workload:	# of Volunteer Hours per Quarter	3,125	1,939	3,000
Effectiveness:	Amount of \$\$ saved due to the # of Volunteer @ \$9.00/hr.	\$28,199	\$17,451	\$27,000
Educational Outreach				
Workload:	# of Students	1,717	1,520	2,500

Program Performance		2002 Actual	2003 Actual	2004 Target
Public Use Indicators				
Workload:	# of Items Circulated per Quarter	29,809	29,376	30,000
Workload:	Attendance Count per Quarter	23,198	22,572	23,000
Workload:	# of Reference Questions per Quarter	2,801	2,697	2,700
Membership				
Workload:	# of Maitland Residents who are Library Card Holders	5,942	6,114	6,200
Effectiveness:	% of the Population in Maitland who are Library Card Holders*	41%	36%	37%
New Programs				
Workload:	# of Classes offered pertaining to Internet Usage offered per Quarter	8	21	12
Effectiveness:	% of these Internet Usage Classes at Full Capacity per Quarter	15%	60%	50%
Effectiveness:	% of Class Participants that are Satisfied (via survey)	50%	100%	100%
Special Events				
Workload:	# of Special Events Held per Quarter	8	5	3
Effectiveness:	% of these Special Events that are repeats	8%	89%	0%

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

Program Resources

Expenses by Category

	Actual 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 220,861	\$ 256,667	\$ 274,990	\$ 293,180	\$ 311,210
Operating Expenses	1,827,377	2,012,337	1,936,660	1,939,130	1,942,990
Non-Operating Expenses	3,171	2,150	90,000	87,140	81,130
Capital Outlay	-	302,881	28,600	25,750	273,350
Total	\$ 2,051,410	\$ 2,574,034	\$ 2,330,250	\$ 2,345,200	\$ 2,608,680

No. of Positions

Full-time	5	6	6	6	6
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	5	6	6	6	6
No. of FTE's	5.0	6.0	6.0	6.0	6.0

FY 04 Program Highlights and Issues

During the first half of FY 04, the Wastewater/Environmental Services Division will be involved in the replacement of the failing lift station located on Dyan Way, the test and seal of sewer mainlines in the Dommerich service areas, and the recurring pipeline/manhole rehabilitation program. Also scheduled for completion in FY 04, is the long awaited Hillcrest Lift Station and renovation of the JCC. These projects are planned in conjunction with each other to maximize efficiency. The off-line retention project on Chippewa Trail, the Lake Lily CDS, and the Tumwater Master Plan are also planned in FY 04. The latter portion of FY 04, will be marked by the completion of the Lake Sybelia off line retention and is expected to involve the awarding and commencement of the Sanitary Sewer Study Update; which will allow for better planning of our sewer resources.

Program Performance	2002 Actual	2003 Actual	2004 Target
Iron Bridge Wastewater Collections			
Workload: # of Gallons Wastewater Collected (Million Gallons)	326.20	310.27	310.20
Effectiveness: # of Backups, Complaints	27	19	0
Altamonte Springs Wastewater Collections			
Workload: # of Gallons Wastewater Collected (Million Gallons)	New	35.50	35.50
Effectiveness: # of Backups, Complaints	New	4	0
Sewer Manhole Maintenance - 5 yr. Program			
Workload: # of Manholes Cleaned/Inspected	New	178	180
Effectiveness: % of System Manholes Cleaned/Inspected Per Year	New	20%	20%
Pipeline System Maintenance - 5 yr. Program			
Workload: # of Linear Feet of Pipe Inspected/Cleaned	4,500	45,800	44,000
Effectiveness: % of System Inspected/Cleaned Per Year	1.8%	21%	20%
Service: Lift Station Alarms			
Workload: # of Alarms Received	1,252	2,645	2,000
Efficiency: % of Alarms Responded to within One Hour	100%	100%	100%
Construction Inspections			
Workload: # of Construction Inspections Scheduled	61	101	100
Efficiency: % of Construction Inspections Completed within 2 Working Days	81%	96%	100%
Retention/Detention Area Inspection and Maintenance¹			
Workload: # of City Maintained Facilities	N/A	23	25
Effectiveness: # of Facilities Maintained per Qtr	N/A	69	75
Drainage Swale Maintenance: (3-Yr program)¹			
Workload: # of City Maintained Facilities	N/A	96	96
Effectiveness: # of Swales Maintained per Qtr	N/A	7	8
Stormdrain, Inlet, & Outfall Maintenance (variable frequency)			
Workload: # of structures in system	900	1011	1011
Effectiveness: # of structures cleaned or repaired per Qtr	100	714	800
Sweeping City Streets			
Workload: # of Curb Miles Swept	4,147	4,032	4,000
Effectiveness: # of Cubic Yards of Street Debris Collected	1,375	2,242	500

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

Program Resources					
Expenses by Category	<u>Actual 02</u>	<u>Estimated 03</u>	<u>Budget 04</u>	<u>Plan 05</u>	<u>Plan 06</u>
Personal Services	\$ 467,753	\$ 494,563	\$ 507,270	\$ 540,020	\$ 571,880
Operating Expenses	1,056,673	1,073,396	1,107,870	1,125,750	1,463,520
Non-Operating Expenses	-	-	-	-	-
Capital Outlay	-	135,392	51,420	15,530	25,000
Total	\$ 1,524,426	\$ 1,703,352	\$ 1,666,560	\$ 1,681,300	\$ 2,060,400
No. of Positions					
Full-time	12	12	12	12	12
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	12	12	12	12	12
No. of FTE's	12.0	12.0	12.0	12.0	12.0

FY 04 Program Highlights and Issues

For FY 2004, the city will hire a consultant to perform a Water System Vulnerability Assessment and submit such to the U.S. Environmental Protection Agency. This assessment is to identify and weaknesses in the water system security, focusing on defined threats that could compromise its ability to meet service missions. The abandonment of two city wells (Minnehaha Circle & Southview Road) will be executed this year and the properties sold. Water Division staff will continue to perform the necessary maintenance to keep the system at its highest quality possible.

Program Performance		2002 Actual	2003 Actual	2004 Target
Water Production				
Workload:	# of Gallons Water Produced/Treated (Million Gallons)	1,044.82	996.51	1.00
Effectiveness:	# of Taste/odor Complaints	12	0	10
Effectiveness:	# of Discolored Water Complaints	23	17	20
Effectiveness:	# of Water Pressure Complaints	21	29	20
Water Plant Maintenance				
Workload:	Average Daily Flow (Million Gallons)	2.6	2.7	2.8
Efficiency:	# of Unscheduled Water Plant Repairs	5	5	5
Water Distribution				
Meter Maintenance				
Workload:	# of Meters Inspected (Scheduled & by Request from a Resident)	497	1,216	1,300
Efficiency:	# of Meters Tested/Repaired	172	691	500

