

MANAGEMENT SERVICES






Project Name	Lead Dept	Co-Op Dept/s	QTR 1			QTR 2			QTR 3			QTR 4		
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CITYWORKPLAN														
1	Classification/Compensation Study (Salary Survey)	Pers	OMB											
2	Implement New Financial Management Software													
	a Utility Billing Module	OMB	FIN, IT											
	b Occupational Licensing Module	FIN	IT											
	c General Billing	FIN	IT, OMB											
	d Personnel/Payroll Module	Pers	FIN, IT, OMB											
	e Crystal Reports	FIN	OMB, IT											
	f Utility Billing On-Line	OMB	IT, FIN											
3	Coordinate issues related to Electric Franchise	CM, OMB	EPAB											
4	Public Safety Building East/Garage													
	a Master Planning	CD												
	b Design	ACM	IT, PW, CD, PD, FD											
5	Downtown Financing													
	a Create Format for Proposal Review	ACM, FIN												
	b Review Proposals	ACM, FIN												
Department Workplan with Estimated Schedules [project progress reliant on resources as they are available]														
INFORMATION TECHNOLOGY														
6	City-Wide Area Network - PC Replacements FY04*	IT												
7	Redesign Intranet/Maitranet with Continued Development/Deployment	IT												
8	Microsoft Exchange 2003 Server and Software Installation/Implementation	IT												
9	Microsoft Office 2003 Desktop Deployment	IT												
PERSONNEL														
10	RFP for Agent of Record for Group Health and other Employee Benefits	Pers	FIN, OMB											
11	Review Employee Performance Evaluation System	Pers	ALL											
12	HIPPA Requirements	Pers												
13	Maitland Professional Firefighters, Local 3590, IAFF Negotiations	Pers	FIRE											
14	Review of the City's Pay for Performance Merit Bonus Program	Pers	OMB											

MANAGEMENT SERVICES

Project Name	Lead Dept	Co-Op Dept/s	QTR 1			QTR 2			QTR 3			QTR 4		
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
OFFICE OF MANAGEMENT AND BUDGET														
OMB														
15	Revise and update procedures and code related to Water, Sewer, & Garbage Practices	OMB												
16	Re-evaluate and Enhance Departmental Performance Measurement	OMB												
a	Grounds Maintenance	OMB												
b	Police	OMB												
c	Fire, Rescue & Building	OMB												
d	Parks & Recreation	OMB												
17	Revise and Enhance Maitland Magazine	OMB												
18	Conference/Council Room Remodel	OMB												
Citizen Services														
19	Extend or Bid Residential Garbage Contract	OMB												
20	Extend or Bid Commercial Garbage Contract	OMB												
21	Develop Citizens Service Procedures Book	OMB												
Senior Citizens Services														
22	Create and promote Memorial Rose Garden	OMB												
23	Create & Implements Marketing Plan for Senior Center	OMB												
FINANCE														
24	Develop Capitalization Policy (from FY 03)	FIN												
25	GASB 34 Financial Statement Conversion and Infrastructure Rptg (from FY 03)	FIN												
26	Renew Natural Gas Franchise - People's Gas	FIN												
27	Renew Cable Franchise - Brighthouse Networks	FIN												
28	Review / Update Debt Policy	FIN												
29	Feasibility Consultant - Tax Increment Revenues and Special Assessments	FIN												
30	Formalize General Financial Policies	FIN												
31	Procurement Card Pilot Program	FIN												
32	Develop Framework for FY 04 Popular Annual Financial Report	FIN												
33	Develop Procedures / checklist for Special Assessment / QNP Billing	FIN												
34	Credit Card Payments - Remote Locations	FIN												
35	Review Occupational License Fees	FIN												

* CIP Project

** Recommendation

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

Management Services - City Workplan

1. **Classification/Compensation Study (Salary Survey):** Due to recent changes in the job market, staff recommends that a study be conducted this fiscal year. PIT 1993-C has been modified to clarify which agencies will be used in the survey and identifies the variety of economic indicators to use in determining pay adjustments and pay for performance merit increases. Target date for completion of the survey is May/June, which would allow for review of the results, and inclusion of recommended changes in the fiscal year 05 budget process.

2. **Implement New Financial Management Software** - Software was selected in FY 03 and initial modules implemented. Training on the General Ledger, Budget, Purchasing, Fixed Asset and Payables modules continues into FY 04, and the following modules are planned for implementation in FY 04:

A. **Utility Billing Module** - Conversion to the Utility Billing Module began in FY 03 and is planned to continue through the first quarter of FY 04. The "go live" date is currently set for December 8th, with the first new billing to occur on December 17th.

B. **Occupational Licensing Module** - Conversion is scheduled for the first quarter of FY 04, with implementation go-live date to coincide with Utility Billing.

C. **General Billing Module** - Currently, general billing (liens, insurance, stand-by charges, reimbursements, and other miscellaneous revenues) in voices are created outside the financial system. The Munis general billing system will allow for invoices and accounts receivable to be part of the financial accounting and customer service systems.

D. **Personnel/Payroll Module** - The Payroll/Personnel module is linked to both the General Ledger, Budgeting and Payables modules. The Personnel module will allow position budgeting and "what if" scenarios that are currently performed manually. Additionally, the modules will allow for tracking and documentation currently done manually to be kept electronically and accessible to management. Planning for this conversion is schedule for the second quarter, with conversion and implementation in the third quarter.

E. **Crystal Reports** -Many of the City's management reports were accomplished via downloads from the Mission Management financial software into Excel. In FY 04, Management Services staff will be trained in the use Crystal to create management, financial and other reports from Munis data.

F. **Utility Billing On-Line**— Allows residents to look up utility balance online and make payments.

3. **Coordinate issues related to Electric Franchise** - The City is currently exploring two paths. A municipalization feasibility study is being conducted and is scheduled for completion in February 2004 and senior staff members are meeting with Progress Energy to negotiate a revised franchise. Council has indicated that they wish to make a decision regarding this issue by April 2004. The franchise is scheduled to expire in August 2005.

4. **Public Safety Building East/Garage:** Schematics for the building and garage should be completed by the end of the 1st Quarter.

5. Downtown Financing: Pending Receipt of proposals at time end of February, staff has been developing frameworks for reviewing proposals once received. A status workshop with Council is anticipated in January. A feasibility study has been commissioned, and should be available by March. Upon analysis of developer proposals, a more definitive financing timeline will be developed.

Department Workplan

Information Technology

6. City-wide Area Network - PC Replacements FY 04: The CIP contains funding each year to replace the most out-dated of the City's PC inventory. This allows us to utilize the most efficient technology available within the guidelines of the City's accepted standard for hardware. By using this continuous replacement plan; the oldest systems will be no more than four years old. The Art and Senior Center PCs are included in this deployment plan. In FY 04, the replacement computers and supporting infrastructure will be identified during October and November with the order for the required hardware and software being placed in December. The deployment of the systems is planned for the second and third quarters.

7. Redesign Intranet/Maitranet with Continued Deployment/Development: The City's Intranet (named the Maitranet) was implemented by IT to provide an internal tool to be used by the divisions/departments to post information for access by employees. The time has come for a redesign of this tool in order to make it more functional and effective for the City's use and the on-going maintenance of the site. Evaluation of the redesign and planning will occur during November and December with the redesign and deployment targeted during the second and third quarters.

8. Microsoft Office 2003 Server and Software Installation/Implementation: This project facilitates the City's requirement to implement and maintain the most stable, reliable versions of the Microsoft products available, staying no more than one release level behind at any time. The City's Microsoft Exchange server hardware and software will be upgraded to improve the City's mail and message infrastructure, thus improving reliability and performance. Additionally, functionality will be improved for City users by virtue of SPAM (junk mail) filtering at the server level. Planning for this project will occur during October and November, with actual implementation scheduled for the middle of November.

9. Microsoft Office 2003 Desktop Deployment: The City has opted to by-pass the implementation of Microsoft Office XP, due to concerns with stability of that product. Testing within the City during FY 03 proved that it was not prudent to deploy that release to the City's desktops. Microsoft has released their Office 2003 product, which will be tested by a select group of City users during December and January. Current press on this Microsoft product indicates that this is a more stable office product. Providing our testing proves this valid, we will deploy Microsoft Office 2003 to the user desktops beginning in February and continuing throughout the second, third, and fourth quarters, with the end of July as a target for full deployment.

Personnel

10. RFP for Agent of Record for Group Health and other Employee Benefits: It is anticipated that the RFP will be finalized in the second quarter of FY 04 with a selection and recommendation to Council the first part of the fourth quarter of FY04.

11. Review Employee Performance Evaluation System: The Personnel Office continues to review the employee evaluation system with the specific goal of reducing the administrative burden of the program while concurrently increasing the effectiveness of the evaluation system. A "prototype" for a new performance evaluation and counseling system has been prepared, and will be distributed to senior staff for their input. This review will be in conjunction the development of the scorecard concept for management/exempt positions.

12. Health Insurance Portability and Accountability Act (HIPPA) Requirements: Full compliance with the new HIPPA requirements is required by April 2004. Specific actions have been identified and assignment of responsibilities has been outlined in a new Chapter to the City's Personnel Policies and Procedures Manual. A major milestone is the completion of training for all employees.

13. Maitland Professional Firefighters, Local 3590, IAFF Negotiations: In September, 2003, the City Council approved a two year collective bargaining agreement with the Maitland Professional Firefighters that expires September 30, 2004. It will be necessary to re-negotiate to secure a future collective bargaining agreement.

14. Review of the City's Pay for Performance Merit Bonus Program: During FY04 Personnel will evaluate the existing merit bonus program and look at alternative programs to ensure the City is recognizing and encouraging job performance in the most efficient and cost effective manner.

Office of Management and Budget

15. Revise and update procedures and code related to Water, Sewer, & Garbage Practices. Several of the City's current practices related to Utilities procedures are a function on the capacity of the previous financial system. Additionally, some of the special fees associated with services are outdated. This process calls for a comprehensive review and update of the processes, fees and practices associated with providing utility services.

16. Evaluate and Enhance Departmental Performance: Throughout the year, OMB will focus on a department each quarter to evaluate and enhance their performance measurement. The process will vary from department to department and will include a variety of techniques and training tools depending on amount of involvement and staff participation required.

17. Revise and Enhance Maitland Magazine: During FY 04 the Maitland magazine will be reduced to a semi-annual distribution) during the Holidays and an annual report in the summer) and a monthly communication tool will be created and distributed through the utility bills beginning in the second quarter. Development of the monthly tool is already underway.

18. Conference/Council Room Remodel: During the first quarter of FY 04, the Conference Room at City Hall will be converted to staff offices and the Council Chambers divided with temporary dividers to accommodate multiple meetings throughout the week and to accommodate evening meetings of the various boards and committees as well as City Council.

19. Extend or Bid Residential Garbage Contract - The residential solid waste contract is up for renewal at the end of FY 04. City Council may extend the contract an additional three (3) years or decide to solicit bids for a new vendor. The decision must be made and communicated to the existing contractor prior to January 1, 2004.

20. Extend or Bid Commercial Garbage Contract - The commercial solid waste contract is up for renewal at the end of FY 04. City Council may extend the contract an additional two (2) years or decide to solicit bids for a new vendor. The decision must be made and communicated to the existing contractor prior to January 1, 2004

21. Develop Citizens Services Procedure Handbook: A team approach will be used to create a Citizens Service Procedure Handbook. This book will serve as the "how to" and abbreviated policy book for Utility Billing, Occupational Licensing and other issues handles by the Front Desk personnel at City Hall. It is expected to take a majority of the year to complete.

22. Create and Promote Memorial Rose Garden: In conjunction with the Quinn Strong Park Improvements, a trellis system is being built at the Senior Center. The trellis system will house a memorial rose garden to be planted with rose bushes to honor friends and family members.

23. Create and Implement Marketing Plan for Senior Center: During FY 03 attendance by Maitland residents increased by 37% at the Senior Center. The Board is committed to encouraging even more residents to participate to getting the word out on the happenings at the Center. During the course of the year staff will work with the Senior Advisory Board to further market and increase participation at the Center.

Finance

24. Develop Capitalization Policy (from FY 03) - As part of GASB 34 implementation, the City will begin to capitalize infrastructure assets, including systems such as: storm water, bike path, sidewalk, and road networks, and depreciate certain classes of capital assets. Previously, the City capitalized only water and sewer infrastructure, and maintained the same threshold for these networks and other capital assets. A capitalization policy, which addresses classes of assets with different thresholds for capitalization and estimated useful lives for depreciation, is required to establish overall standards for recording and tracking the City's capital assets, whether at an individual or network level. The goal is to develop a policy that is maintainable and effective, as well as compliant with both the Florida State Auditor General's revised guidelines for tangible personal property, GASB 34 requirements and GAAP.

25. GASB 34 Financial Statement Conversion and Infrastructure Reporting (from FY 03) - The City implemented GASB 34 for the fiscal year ending September 30, 2003. As a result of implementation, an entirely new set of financial statements and a Management's Discussion and Analysis section will be added to the City's Comprehensive Annual Financial Report ("CAFR"). It is anticipated that implementation will result in a sixty day delay in the issuance of the City's CAFR.

26. Renew Natural Gas Franchise - People's Gas - During the 4th quarter of FY 2002, staff drafted a franchise agreement to replace the current agreement. The franchise agreement should be ready for adoption by City Council in the second quarter FY 2004 after staff and legal review is completed.

27. Renew Cable Franchise - Brighthouse Networks - In FY03, City has preliminary discussions with representatives from Brighthouse, and in the first quarter and second quarters of FY 04, will outline the renewal process, with development of the franchise agreement to take place in the third and fourth quarters. As a result of various regulatory actions, much of the City's old agreement (including the payment of franchise fees) is outdated or obsolete.

28. Review and Update Debt Policy - Annually, the Finance program reviews policies to ensure policies continue to remain in compliance with applicable laws and regulations, to eliminate any outdated or obsolete references and to review the policies to ensure they continue to reflect the basic philosophy of the City. In FY 03, the Investment Policy was updated and the revised policy was adopted by City Council in February 2003. In FY 04 the Debt Policy will be reviewed, with review of the Purchasing Policy scheduled for FY 05 and the Travel Policy in FY 06.

29. RFP for Feasibility Consultant - In the fourth quarter of FY 03 the City issued an RFP for a feasibility study related to the tax increment and special assessment revenue for the Downtown Maitland CRA. It is anticipated the RFP will be finalized in the first quarter of FY 04.

30. Formalize General Financial Policies - The City's financial policies are contained in various documents: Policy Information Transmittals in the Budget, administrative policies documented by memorandums, and Maitland's Code of Ordinances. The General Financial Policies of the City will provide one comprehensive document that will serve as a framework for the more specific policies and procedures related to various areas of responsibility (investment, purchasing, debt). A final draft is expected to be completed by the end of the third quarter.

31. Procurement Card - Pilot Program - Procurement cards have become more widely used in governmental purchasing programs. Several procurement card vendors are offering incentive to utilize the cards, as well as enhanced internal control, reconciliation, reporting and payment programs. Draft policies will be developed in the first and second quarters of FY 03, with limited implementation expected in the fourth quarter. Feedback from the program mid-year in FY 05 will determine if policies are effective, and if the program should be expanded or abandoned.

32. Develop Framework for Popular Annual Financial Report ("PAFR") - In the fourth quarter of FY 04, Finance will begin to build a framework for the issuance of an FY 04 Popular Annual Financial Report in the second quarter of FY 05. A PAFR makes financial data more accessible to a broader audience than what is served by the City's CAFR. The report will not contain technical jargon, will utilize more narrative, graphs and charts. The emphasis on this report (though based on the information in the City's audited financial statements) will be reader appeal, understandability, usefulness, and accessibility to a broad range of the City's stakeholders (residents, taxpayers, business owners).

33. Procedures / Checklist for Special Assessment / QNP Billing - In the past the Finance program has annually invoiced and tracked the City's QNP's and special assessment projects, however given the size of future assessments envisioned and the long term nature of the collection process, the

Finance program will develop procedures (including a checklist for successfully completing the assessment process) for utilization by the various departments. It is anticipated that the procedures will be completed by the end of the second quarter.

34. Credit Card Payments - Remote Locations Finance continues to pursue the implementation of credit card payment acceptance at remote sites (Community Park and Building Department are currently planned). It is still anticipated that the Community Park will be utilizing credit card payments by the end of the first quarter of FY 04.

35. Review Occupational License Fees - Pursuant to Section 205.0535(1), Florida Statutes, the City of Maitland amended occupational license classifications and rate structure, by Ordinance 877, adopted September 11, 1995. Municipalities may every other year increase by ordinance the rates of local occupational licenses taxes by up to five (5) percent. The increase, however, may not be enacted by less than a majority plus one vote of the governing body. Finance will present the projected impact of a 5% increase, and a comparison to surrounding Cities to Council, and if an increase is deemed appropriate, the increase would be effective for FY 2005.

COMMUNITY DEVELOPMENT

Project Name	Lead Dept	Co-Op Dept/s	QTR 1			QTR 2			QTR 3			QTR 4		
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CITY WORKPLAN														
1	Annexation- South Keller Road	CD	All Depts.											
2	Town Center Implementation (Public Safety, City Hall, etc.)													
	a. CRA Approval and Implementation Documents	CD		Completed in FY03										
	b. Master Planning/Survey/Programming	CD		Completed in FY03										
	c. RFQ- Town Center/Development Agreement	CD	All Depts.											
	d. Design/Public Approval/Permits of Buildings	ACM	All Depts.											
	e. Construction	CRA		See Public Works										
3	Maitland Place Developers Agreement Oversight	CRA												
4	Park Maitland School Developers Agreement Oversight	CRA												
5	Mayo Maitland Developers Agreement Oversight	CRA												
6	Uptown Maitland East/West Developers Agreement Oversight	CRA												
7	Public Information Program- Downtown Maitland	CRA	OMB											
Department Workplan and Estimated Schedules (project progress reliant on resources as they are available)														
PLANNING AND ZONING														
8	Complete Downtown Maitland Pattern Book	CD	All Depts.											
9	Administrative Re-Zoning (annexations)	CD												
10	Inventory Interlocal Agreements- State Mandate	CD												
11	Sidewalk Installation*													
	a. Algonquin Trail	CD	Maint.											
	b. South Lake Sybelia Drive	CD	Maint.											
12	Sign Code Revisions	CD												
13	Landscape Code Revisions	CD	All Depts.											
14	Utility Relocation*													
	a. Old Horatio/Lake Nina	CD	PW (Admin)											
	b. Central/Ventris	CD	PW (Admin)											
	c. Ridgewood QNP	CD	PW (Admin)											
CULTURAL CORRIDOR														
15	Utility Relocation* - Cultural Corridor	CD	PW (Maint)											
16	Quinn Strong Park* (landscaping, irrigation, walkways, pavillion, lighting)	CD	PR											
17	Update Master Plan Map	CD												
18	Art Center Master Plan	CD												

COMMUNITY DEVELOPMENT														
Project Name	Lead Dept	Co-Op Dept/s	QTR 1			QTR 2			QTR 3			QTR 4		
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
QUALITY NEIGHBORHOOD PROGRAMS														
19	South Lake Jackson	PD	CD,PW,PR											
20	Ridgewood	CD	All Depts.											
21	Greenwood Gardens	CD	All Depts.											
22	Dommerich Estates	CD	All Depts.											
MAPPING GIS														
23	Housing Maps	CD												
24	Zoning Map	CD												
25	Land Use Map- GIS	CD												
26	Census Maps	CD												
27	Economic Database	CD												
28	Update Parcel Map in coord with OCPA	CD												
29	CRA Maps/database	CD												
30	Stormwater Updates- GIS	CD												
COMMUNITY REDEVELOPMENT AGENCY														
31	Orange County Coordination	CRA												
32	Annual Report	CRA												
33	Funding Strategy/Plan	CRA	OMB/ADM											
34	Infrastructure Strategy/Plan	CRA	CD/PW											

* CIP Project

** Recommendation

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

Community Development - City Workplan

1. Annexation- South Keller Road (from FY 2003):

The last remaining unincorporated properties adjacent to Keller road have petitioned (all property owners) to annex into the City. One remaining property owner has met with City staff and will be processing an annexation agreement with a voluntary annexation petition. The City has approved Agreements with Eatonville to revise its JPA with Orange County to facilitate the annexation, and has approved the JPA amendment with Orange County in order to proceed with the annexation. Orange County has also approved the Amendment to the JPA. City staff has scheduled the annexation hearings to begin in November, with final approval scheduled for the second quarter FY 2004.

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

2a. CRA Approval and Implementation Documents: City staff completed the necessary Finding of Necessity study and updated the Master Plan documents to approve and implement the Community Redevelopment Agency and an agreement with Orange County for use of tax increment funds to assist with public improvements. The City approved the initial report on May 27, 2003, and introduced the ordinance to complete the documentation on July 28, 2003. The County has scheduled its approval meeting and delegation of CRA authority to the City for August 19, 2003, with final City adoption of the CRA board, updated Plan, and Trust Fund scheduled for August 25, 2003 by City Council. This phase of the project is completed.

2b. Master Planning/Survey/Programming: For the public buildings and to finalize the conceptual plan, a survey was completed for the area, and the next steps in the Space Needs process (floor plans, footprints, etc.) were completed to support the private redevelopment. This was completed in May 2003.

2c. RFQ- Town Center/Development Agreement: An RFQ/RFP will be issued to rank developers interested in the public-private partnership for this area. The process includes public hearings for adoption of a development agreement to begin the land assemblage and construction. The process will determine if the Space Needs implementation will include the public-private partnership in the current plan or if the public facilities will need to proceed with City funds alone.

2d. Design/Public Approval/Permits of Buildings: The City will begin thirty percent design documents upon approval of the CRA by Orange County and the City. Upon approval of the development agreement, the actual construction documents and site approvals, subdivision plats, etc. will be processed to prepare for construction. Once all permits are obtained and plans approved, the project will be turned over to a project manager for construction administration. This design portion of the project will be overseen by the Administrative Services Department due to coordination and accountability issues across departments. The Community Development Department will provide support services throughout this portion of the project.

3. Maitland Place Developers Agreement Oversight:

The City approved a Developers Agreement with Brandon Structures, Inc. to redevelop approximately three acres of property at the southeast corner of the intersection of George Avenue with Orlando Avenue. The development includes a grocery store (Publix) and two 3,000 square foot retail stores. The City has vacated its property (former City Garage) and is in interim quarters on Candace in Seminole County, with outside storage at Courtesy Car

Care site on Orlando Avenue in Maitland. These interim sites will be vacated and all uses relocated to the new Public Works Yard compound in the second quarter Fiscal Year 2004. In addition to the relocation of City functions, the City is required to clean up environmental contamination in the groundwater under its former City Garage site in order to transfer the property fee simple to the developer. Likewise, the City staff is coordinating the improvements to this first section of Swoope Avenue between Horatio Avenue and George Avenue, as well as the major storm water conveyance system on George Avenue (five foot pipe under Orlando Avenue to serve Town Center and Maitland Place development) so as not to create a hardship upon the opening of the facility in the second quarter Fiscal Year 2004. The City has obtained all easements to relocate the utilities underground and is negotiating the final two easements for the roadway construction. Construction documents (100%) have been completed for the roadway reconstruction, jack & bore under Orlando Avenue, and the storm water conveyance system. Cost estimates remain within the federal earmark funds approved for this project, and the City staff is currently negotiating with the developer to provide the off-site improvements using the grant funds. If negotiations are successful, construction will begin in November 2003 and will be completed in the second quarter Fiscal Year 2004. If negotiations are unsuccessful, the City will bid the work and begin construction in December 2004, with completion in the second quarter Fiscal Year 2004.

4. Park Maitland School Developers Agreement Oversight:

The City approved a Developers Agreement with Park Maitland School to redevelop approximately four acres of property at the southeast corner of the intersection of Magnolia Road with Orlando Avenue. The phased development includes expanded classroom facilities and a gymnasium, as well as site upgrades. The Agreement includes neighborhood traffic calming features and buffers, as well as infrastructure improvements phased with the development. In addition, modular units have been approved for the phases to accommodate functions and the school enrollment has been capped to provide compatibility with the neighborhood. City staff is monitoring the revised on-site stacking and pickup/drop-off maneuvers to ensure that the public streets are not blocked during the peak traffic flows. Finally, City staff will ensure the fee waivers are balanced with off-site improvements, and that the construction (buildings and site improvements) meets the quality level approved with the Agreement.

5. Mayo Maitland Developers Agreement Oversight:

The City approved a Developers Agreement with Uptown Maitland, LLC, to redevelop approximately one acre of property at the southeast corner of the intersection of Mayo Avenue and Orlando Avenue. The proposed development is a 3800 square foot automotive service center, with a height not to exceed thirty-five feet. To implement the Agreement, the City staff will immediately begin roadway design to realign Mayo Avenue (allowing a fully signalized intersection), and process the first payments to remove a billboard from the property by the end of November 2003. City staff will work with the developer to plat the property and dedicate the necessary right-of-way for Mayo Avenue to be realigned, as well as to provide the final easement to connect Versailles Drive and Mayo Avenue for access by the property owners and residents to the signalized intersection at Mayo Avenue and Orlando Avenue. City staff will also process the final two payments for right-of-way dedication and construction. Coordination with the Home Builders Association and Versailles Homeowners Association, as well as with the adjacent commercial property owners, will be required to complete the cross access easement.

6. Uptown Maitland East/West Developers Agreement Oversight:

The City has already approved a developers' Agreement with Uptown Maitland, LLC for the east side of Sybelia Parkway, a roadway extension of Swoope Avenue from Horatio Avenue to Orlando Avenue where it intersects with Sybelia Avenue. The development on the east side includes between 70 and 96 multi-family residential units (for sale), and between 18,000 and 65,000 square feet of office/retail space. City staff will ensure the infrastructure is

designed and permitted to allow construction to begin by May 2004 (roadway and regional storm water pond). City staff will also facilitate the transfer of properties and relocation of City departments in the Annex building to another interim location.

To complete the project, City staff is negotiating for the west side development, which includes between 250 and 350 multi-family residential units (for rent with conversion potential), and between 30,000 and 50,000 square feet of retail space. Land assemblage is required and may include an RFP and City purchase. In addition, City staff will negotiate property transfers and ensure fees are collected to allow construction to begin by May 2004.

7. Public Information Program - Downtown Maitland:

A key program for the fiscal year is public information for the Downtown Maitland CRA, the Town Center project, and the City's Space Needs improvements. City staff will provide Web Site updates, a brochure to be mailed to City property owners, neighborhood workshops, and presentations to special interest groups in order to facilitate a positive revitalization effort.

Department Workplan

Planning and Zoning

8. Downtown Maitland Pattern Book: This is the second phase of the Downtown Maitland Master Plan process. The project generates a one-step development guide for the Orlando Avenue corridor and its three newfound districts.

9. Administrative Re-Zoning (Annexations): For the annexations since fiscal year 2000, the City is required to administratively rezone the properties into the City's zoning districts. This includes the RDV properties and the properties south of Pembroke Drive and west of Keller Road, as well as the properties annexed in fiscal year 2003. Development orders will be approved for the Developments of Regional Impact and Planned Development districts will be established where necessary to accommodate prior Orange County approvals.

10. Inventory Inter-local Agreements - State Mandate: The State Department of Community Affairs is requiring the City (among all other cities and counties in the State) to provide an inventory of all interlocal service agreements by January 2004, as well as to provide strategies for eliminating redundancy and gaps in services.

11. Sidewalk Installation: The City has received petitions from property owners to install sidewalks on Algonquin Trail and South Lake Sybelia Drive. Design approval has been obtained from property owners on Algonquin Trail (all but four owners) and the City has begun construction, with completion scheduled by the end of the calendar year. In addition, the sidewalk will be designed on South Lake Sybelia Drive with the participation of affected property owners, including negotiations for right-of-way where necessary.

12. Sign Code Revisions: The sign code will be reviewed in a comprehensive manner to incorporate all master plans (Cultural Corridor, Downtown) and recognize other special areas (east of I-4 residential scale and character, west of I-4 Class A activity center), as well as to resolve any discrepancies noted over the years.

13. Landscape Code Revisions: The City will be preparing an illustrated guide to the existing landscape code. As part of this process, the code for walls will be proposed for revisions to eliminate maintenance issues in the City.

14. Utility Relocation:

14a. Old Horatio/Lake Nina: In conjunction with the improvement to the park area/storm water improvements just east of the Nina Canal and north of Old Horatio Avenue, the City will be working with Florida Power Corporation and TWC to relocate utilities underground and provide pedestrian-friendly lighting.

14b. Central/Ventris: As part of one of the earliest Quality Neighborhood Programs, the City will be working with Progress Energy to relocate utilities underground and provide pedestrian-friendly lighting for this neighborhood area west of the railroad tracks and north of Palmetto Street.

14c. Ridgewood QNP: In the early phases of this Quality Neighborhood Program, City staff will assist Progress Energy to obtain the necessary easements to relocate utilities underground and provide pedestrian-friendly lighting in this neighborhood east of Orlando Avenue and south of Lake Maitland.

Cultural Corridor

15. Utility Relocation-Cultural Corridor: The City will be working with Florida Power Corporation to complete utility relocation in the first phase of the Cultural Corridor, including the area north and west of the library and through Quinn Strong Park. Includes pedestrian-friendly lighting in the neighborhood on Ventris and Central south of Packwood Avenue, and restoration work. All easements required for the work have been obtained, and work has begun in September 2003.

16. Quinn Strong Park: Consistent with the Cultural Corridor Master Plan, and in coordination with the Cultural Corridor Committee and the Parks and Recreation Advisory Board, this is the second of a three-year plan for the park area west of the railroad tracks and Maitland Avenue and north of Ventris Street. The design has been completed and the project has been approved through the Site Plan Review public hearing process. Work has begun and will be completed by the end of Fiscal Year 2005. Anticipated improvements include neighborhood-friendly lighting, pedestrian paths, exhibit areas, and a multi-purpose gazebo to accommodate informal picnics, additional shade areas, as well as providing a small performance venue.

17. Update Master Plan Map: The Master Plan/Map for the Cultural Corridor will be updated to incorporate improvements completed in Phase I and design changes to Phase II.

18. Art Center Master Plan: Working with the Art Center and Cultural Corridor members, City staff will assist the Art Center to develop a Master Plan for the future of this area.

Quality Neighborhood Programs

19. **South Lake Jackson:** In coordination with the Police Department, staff will work with the residents east of Wymore Road and south of Lake Jackson to develop an improvements plan for the neighborhood.

20. **Ridgewood:** This area includes approximately one hundred and sixty homes and a mix of townhouses, Park Maitland School, La Amistad Residential Treatment Center, and the Enzian Theater. Approved in Fiscal Year 2002 by City Council, this is the implementation phase.

21. **Greenwood Gardens:** The area includes approximately one hundred homes west of the CSX railroad right-of-way, north of Sybelia Avenue, south of the Maitland Boulevard overpass, and east of Maitland Avenue. The neighborhood held its last workshop and approved a consensus plan on July 14, with the Planning and Zoning Commission recommending approval at its meeting in November 2002. City Council approved the QNP on January 27, 2003. Implementation phase.

22. **Dommerich Estates:** The neighborhood enters into its second year of consensus building prior to entering into public hearings to adopt the Master Plan. The Program was approved for staff support at a public hearing, consistent with City procedures. Final ballots were issued in March 2003, with the consensus of the neighborhood supporting the program. City Council adopted the QNP in June 2003. Implementation phase.

Mapping/GIS

23. **Housing Maps:** Updates to Housing Element Map layers and database.

24. **Zoning Map:** Updates to zoning map based on annexation implementation and administrative re-zonings.

25. **Land Use Map- GIS:** The Existing land Use Map and all the associated tables and charts used in the Future Land Use Element of the CDP will be converted to the GIS system for ease of annual updates and reports for the various development requests.

26. **Census Maps:** Creation of map layers to illustrate Census data.

27. **Economic Database:** Maintenance of Downtown database and map layers and establishment of layers and database for City-wide business information.

28. **Update Parcel Map in Coordination with OCPA:** On a semi-annual basis, update map layers and data with revised base layer from Orange County Property Appraisers office.

29. CRA Maps/database: To facilitate prudent fiscal policy and establish an inventory and analytical capability for the City as a whole and Downtown, City staff will begin to establish a database and the map layers for the business sector and economic information from the Census and other sources.

30. Stormwater Updates- GIS: If time allows, staff will work with the Public Works Department to update the storm water layers created in the Master Plan.

Community Redevelopment Agency

31. Orange County Coordination: Besides #2 through 7 above, the CRA will be responsible for maintaining a great relationship with the City's funding partners in the Downtown revitalization effort, including the implementation of the Advisory Board, staff communications and any other means.

32. Annual Report: At the end of each fiscal year, the CRA is required to issue an Annual Report, which will be generated by this staff.

33. Funding Strategy/Plan: Over the first six months of the year, a financial Plan for the Downtown and Town Center in particular will be outlined in order to effectively implement the Downtown Plan.

34. Infrastructure Strategy/Plan: Options exist for sewer retrofit or redirection, depending on the economics and legal viability. Over the next twelve months, the infrastructure will be evaluated and an option selected for sewer service upgrades over the next thirty-one years.

POLICE DEPARTMENT

Project Name	Lead Dept	Co-Op Dept/s	QTR 1			QTR 2			QTR 3			QTR 4		
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CITY WORKPLAN														
1	Police Forces Greater Presence in Neighborhoods/Business *	PD												
2	Increasing Neighborhood Watch Participation by 5%	PD												
3	Aggressive Driving Project	PD												
Department Workplan and Estimated Schedules (project progress reliant on resources as they are available)														
SUPPORT SERVICES														
4	Implement Supervisor Checklist	PD												
5	Implement Mentoring Program	PD												

DEPARTMENT TOTAL

*Goal is to increase each quarter in FY04

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

Police Department - City Workplan

- 1. Police Force's Greater Presence In Neighborhoods/Businesses:** Police patrol has been increased in neighborhoods as often as calls for service permit. The majority of non-committed patrol time will continue to be placed in the residential areas. Patrol personnel will be encouraged to expand foot patrol time and their personal interaction with the public.
- 2. Increasing Neighborhood Watch Participation By 5%:** Community Policing will schedule additional neighborhood watch organizational meetings to formalize additional programs. Members will hold annual follow-up meetings to update the participants on new initiatives and to bolster interest. The department will provide materials and support to facilitate the on-going efforts of both new and tenured groups.
- 3. Aggressive Driving Project:** This specialized position will schedule his time between conducting enhanced enforcement activity targeting aggressive drivers, and providing public education programs to children, service clubs and business associations on this critical topic of improper driving attitudes. This project will be ongoing and specifically targeted at enforcement related to aggressive crash-causing violations.

Department Workplan

Support Services

4. **Supervisor Checklist:** - During the second quarter of FY04, a Supervisors Check List will be completed. It will entail a binder that is set up in check list format that details critical duties that supervisors encounter and allows them to verify that they are performing by state, City, and department standards without having to spend extra time researching policy or statute manuals.

5. **Mentoring Program:** - As our agency has many new inexperienced Officers and junior Supervisors, a mentoring program will be established during the second quarter of FY04 to assist these Officers with their career and educational development within this agency.

FIRE / RESCUE AND BUILDING

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

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

EMERGENCY HEALTH OPERATIONS														
4	West Side Fire Station, Hiring and Promotional Processes	FD	Personnel											
STANDARDS & SAFETY ASSURANCE														
5	City Fire Protective Systems *	FD												
6	Exploring the use of technology to increase productivity and efficiency	FD	IT											
7	Reorganizing the role of the field inspectors	FD												
8	Relocation of staff from the Municipal Annex	FD												

DEPARTMENT TOTAL

* CIP Project

** Recommendation

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

Fire Department - City Workplan

1. Fire/Rescue and Building Department Accreditation: A goal of both the City and the Department is to achieve excellence through self-assessment and accreditation in order to provide continuous quality improvement and the enhancement of service delivery to the Maitland Community. This can be done through the "Commission on Fire Accreditation International." Program that is endorsed by both the International City/County Management Association (ICMA) and the International Association of Fire Chiefs (IAFC). This program leads a fire service organization through self-assessment, peer review, and ultimately the recognition of excellence in service delivery. The accreditation process enables a fire service organization to bring itself to a level of professional acceptance that is highly recognized and regarded within the industry. It is an extensive self-evaluation process that typically takes eighteen (18) months of dedicated commitment to complete. We intend to begin the process in the 2nd quarter of FY 04 once the West Side fire station is on line with equipment and personnel.

2. ISO Grading: Periodically, the Insurance Services Office (ISO) utilizing a Fire Suppression Rating Schedule grades all Fire Departments in the

Nation. The purpose is to review the available public fire suppression facilities, and to develop a Public Protection Classification for fire insurance rating purposes. The Schedule is a fire insurance rating tool, and is not intended to analyze all aspects of a comprehensive public fire protection program. It is important, however, to have an updated assessment whenever there are significant changes or improvements to a Fire Department's capability to suppress fires in the community. This is the case with the advent of the new West Side fire station. Once this station comes on-line, we will begin the preparations necessary for an updated review by ISO. This preparation planned to start in the 2nd quarter will also assist us with the much larger accreditation process.

3. Joint Response & Automatic Aid Partnerships: Maitland and Winter Park Fire Departments have entered active discussions about significant enhancements to our current partnerships. Communications/Dispatch, Emergency Response, and Medical Direction have been the primary topics. Many administrative planning sessions occurred during the 3rd and 4th quarters of FY 03 to address these many topics. The primary emphasis during the 1st quarter of FY 04 will be to complete the arrangements necessary to bring the Quint on-line in the new West Side station beginning Jan 1st, 2004. The tasks at hand include integration of the Winter Park resources into our Command structure, redefining our response zones, shifting our reliance on emergency apparatus from Orange County to Winter Park and facilitating adequate dispatch compatibility between the two agencies. It is anticipated that a close working relationship between Maitland and Winter park will produce a smooth transition. Planning and adjustments to Automatic Aid will be an ongoing process throughout FY 04. Another important aspect of joint response partnering includes services provided to Eatonville. Working together with our joint response neighbors will likely enhance fire and emergency medical services to this community.

Department Workplan

Emergency Health Operations

4. West Side Fire Station, Hiring and Promotional Processes: In order to ensure adequate staffing for the West Side fire station, the department began a hiring assessment processes in the 4th quarter of FY 03. This process included evaluation of new hire candidates in firefighting techniques, emergency medicine, water rescue and overall experience. Out of those who applied, seven (7) were selected with hire dates set for early in the 1st quarter of FY 04. Only two (2) will be coming to us with a Paramedic license. The remaining five (5) will be scheduled for Paramedic training in the months to come. A second hiring assessment will be held in November (FY 04) to obtain an additional five (5) members. The combination of these two (2) hiring processes will address the many vacant positions that have recently occurred and also provide for the West Side budgeted positions. The plan is to have these new employees hired and ready for the opening of the West Side station scheduled for January, 2004. Existing members conduct these assessments and commit significant time to identification of the most promising candidates.

Standards and Safety Assurance

5. City Fire Protection Systems: This continuing program includes inspection, repair, upgrade, and/or replacement of all City owned fire protection systems. These actions comply with Florida State Uniform Fire Safety Rules and provide for the safety of our citizens and employees. Due to budget constraints, replacement of the Public Library and Waterhouse fire alarm systems have been moved out to FY 05 and FY 06 respectively. Only routine inspection, testing, and maintenance on the existing fire protective system will be accomplished in FY 04.

6. Exploring the use of technology to increase productivity and efficiency: In FY04, Staff will be investigating and evaluating various hardware and software solutions to create a more efficient permitting, inspection and plan review team. This will be a cooperative effort between IT and Standards and Safety Assurance.

Evaluating the Munis Permitting and Code Enforcement software and comparing Munis to other similar programs.

Investigate Permitting and Code Enforcement software interphase with other departments.

Investigate Permitting and Code Enforcement software internet capabilities.

Investigate replacing the field inspectors' desktop computers with laptop/note book computers.

Evaluating the use of wireless connectivity vs. docking connections for laptop/notebook computers.

Evaluating the use of wireless phones for all field inspectors.

Investigate the use of a flatbed scanner for Permitting and Code Enforcement for records and correspondence.

7. Reorganizing the role of the field inspectors: In an effort to increase efficiency of providing inspections. The role of the Code Enforcement Inspector will be transitioned into a "combined" Inspectors position, additionally some of the office duties of the Code Enforcement Inspector will be reassigned to the Permit Technicians. The role of the "combined" Inspector will be revised to include Code Enforcement Inspections. This will create a true "combined" Inspector able to handle any/all inspections assigned and with the current level of staffing spread the entire inspection workload over 3 Inspectors. The 1st QTR of FY04 will be the planning phase with implementation in the 2nd and 3rd QTR's.

8. Relocation of staff from the Municipal Annex: During the 2nd/3rd Quarter of FY04 the Fire/Rescue & Building Department staff at the annex will be relocated to transition offices until a permanent location is decided. In the 1st QTR of FY04 staff will be developing a moving plan including the space needs and other requirements of the move.

PARKS AND RECREATION DEPARTMENT FY04

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
1 Implement Parks and Recreation Master Plan*	PR		[Grey shaded]											
a. Minnehaha Boardwalk (FRDAP Grant)	PR	PW	[Purple]	[Purple]										
b. Minnehaha Park Improvement (from 02)*	PR		[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	
2 School Improvements/Landscaping Enhancements*	PR		[Grey shaded]											
Phase 2b - Lake Sybelia Elem. Buffer Landscaping	PR	PW	[Purple]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	
3 Lake Destiny Soccer Field/Fennell Street	PR	PW	[Grey shaded]											
a. Sale of Lake Destiny	PR		[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	
b. Fennell Street Recreation Facilities	PR		[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	
Department Workplan with Estimated Schedules (project progress reliant on resources as they are available)														
P & R ADMINISTRATION														
4 Sybelia Point Park Grant (FRDAP Grant)	PR	PW	[Purple]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	
5 Quinn Strong Park* (continues in FY05)	CD		[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	
6 Bellamy Park Improvements (2-year partnership)	PR	PW	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	
7 Howell Branch Park Inter-government Transfer	PR		[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	
8 Racquetball Court Improvements*	PW	PR	[Purple]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	
9 Tennis Program Review	PR		[Blue]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	
Community Events														
10 Season of Lights	Community		[Blue]	[Purple]	[Yellow]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	
11 Concert Series	Community		[Blue]	[Blue]	[Blue]	[Blue]	[Purple]	[Purple]	[Purple]	[Green]	[Green]	[Blue]	[Blue]	
12 Party in the Park & 5K	Community		[Green]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	
13 Back-to-School Skate	Community		[Green]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	
14 Bark in the Park	Community		[Blue]	[Blue]	[Purple]	[Green]	[Green]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	
15 Photo Contest	Community		[Blue]	[Purple]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	
16 West Side Fire Station Grand Opening	Fire	Community	[Blue]	[Purple]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	
Employee Recognition Events														
17 Employees' Thanksgiving Lunch	Community		[Blue]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	
18 Employees' Holiday Lunch	Community		[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	
19 Event Permit Form/ Procedure	Community	PD	[Blue]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	
20 Parks & Recreation Department Web Page	Community		[Green]	[Green]	[Green]	[Green]	[Green]	[Green]	[Green]	[Green]	[Green]	[Green]	[Green]	
21 Sponsorship Program			[Green]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	[Blue]	

PARKS AND RECREATION DEPARTMENT FY04

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
Sports/Fitness														
22	Athletic Facility Conditions Checklist System	S/F												
23	Athletic Equipment Inventory System	S/F												
24	Athletic Facility Operation Procedures Manual	S/F												
25	Youth Sport Providers Group	S/F												
26	Activity Based Costing													
27	Web Page Communications	S/F												
28	Program Needs Assessment													
29	Increased Participation (City-Sponsored Leagues)	S/F												
Youth Services														
30	Activity-Based Programming	Youth												
31	Communications for Youth Programs	Youth												
	a. MAC Parent Newsletter, flyers, parent surveys	Youth												
32	MAC Parent Advisory Group	Youth												
33	Director's Credential													
34	MAC Staff Training/Procedures Manual	Youth												
35	Activity Based Costing	Youth												
	a. Standardized Fees & Charges	Youth												

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

Parks and Recreation Department – City Workplan

1. **Implement Parks and Recreation Master Plan:** The Parks and Recreation Master Plan established the vision for the City's parks system through year 2020. This plan identifies and prioritizes the needs for park improvements and recreational facilities. City Council approved this plan in FY 00. Public workshops and community surveys have been completed to provide opportunities for the entire community to provide input regarding their needs. Minnehaha Park is identified as the top priority for improvements and park planning is in progress.

a) Minnehaha Boardwalk: Phase I of park improvements at the Minnehaha Park will include construction of 470 ft. boardwalk, walkways and a picnic area, which will be completed with the \$121,125 FRDAP grant with matching City funds, which was awarded to the City. The project contract has been awarded. Construction is scheduled for completion in the 2nd Qtr. FY 04.

b.) Minnehaha Park Master Plan: Conceptual planning for Minnehaha park renovation began in the 2nd Qtr. FY 02. Conceptual design for the park site will be continuing through the 3rd Qtr. Of FY 04.

2. School Improvements and Landscaping Enhancements: Landscaping at Lake Sybelia Elementary School includes replacement of fencing as needed and the installation of perimeter landscape buffering at the school campus.

Lake Sybelia Elementary School Landscape Buffer: This project is the perimeter landscape buffering at the Lake Sybelia Elementary School. Installation will be completed in the 1st Qtr. FY 04.

3. Lake Destiny Soccer Field/Fennell Street Recreation Facilities: Maitland voters will consider a referendum on the March, 2004 general election for the sale of Lake Destiny Soccer Field with proceeds to be used to develop new recreation facilities at Fennell Street. By combining several City-owned properties, and leveraging parkland dedication and park development fees-in-lieu of parkland from two proposed private development projects along Fennell Street, the City will have the opportunity to accomplish the following: develop 1 lighted soccer field and a multipurpose area; develop 4 lighted tennis courts; develop a neighborhood park; and cluster new City recreation facilities with the Maitland Ball Field Complex (creating a community park), Public Works Complex and the Fire Station to achieve increased efficiencies in operations. Development of the Fennell Street recreation facilities is consistent with priorities identified in the Parks and Recreation Master Plan to provide community park and neighborhood park facilities on the city's west side.

Department Workplan

Parks and Recreation Administration

4. Sybelia Point Park: Sybelia Point Park improvements were initiated in FY 03 with \$50,000 funding from a FRDAP grant. Improvements include upgraded playground equipment to meet current safety standards, addition of a hard-surfaced game area, two picnic facilities, and upgraded landscaping that will protect the park's shoreline and provide increased lake view on Lake Sybelia. The remaining work includes completing amenities as required by the FRDAP grant and preparing and submitting grant reports for the reimbursement grant funding. Grant work will be completed in the 1st Qtr. FY 04.

5. Quinn Strong Park Design: Project Implementation will continue in phases through FY 04. See Community Development's workplan for information.

6. Bellamy Park Improvements: The City received notification from Orange County Commission in FY 03 of the award of \$100,000 for park improvements. Planning with Bellamy Park neighbors was completed in FY 03 and will include the addition of recreational facilities and park amenities to provide for increased capacity at Bellamy Park.

7. Howell Branch Park Inter-governmental Land Transfer: Orange County is working with the City of Maitland to transfer ownership of the 52- acre

Howell Branch Park from Orange County to the City of Maitland. The park remains undeveloped and is a natural area and no development is planned for the Howell Branch Park. City staff and Orange County staff are completing documentation for the inter-governmental land transfer.

8. Racquetball Facility Renovation: Renovation of the Maitland Community Park racquetball facility is planned for the 1st Qtr. FY 04. Roof repairs for the Community Park Building have been completed in FY 03.

9. Tennis Program Review: The City of Maitland tennis program and tennis facilities are under review. The purpose of the study is to evaluate the effectiveness of the tennis program in serving the needs of the residents. The level of service and capacity are under review.

Community Events

10. Holiday In The Park: This annual event is designed to feature the lighting of the City Holiday Tree. The event provides an opportunity for residents to celebrate the holiday season in a family event setting that is highlighted by activities, music, holiday lighted decorations, and other special traditions including holiday fireworks.

11. Concert Series: This musical series of events are scheduled for the 2nd & 3rd Qtrs. Celebrating the accomplishments of local youth musical organizations, this showcase will present young musicians in an informal setting for all to enjoy. In addition, each of the concert series events will present professional musical performers, street entertainers and the opportunity for families to enjoy a wonderful late afternoon at Lake Lily Park.

12. Party In The Park & 5K: Scheduled for the month of 4th Qtr. each year, this program event showcases a long-standing tradition in Maitland - The JCC 5K Run along with an evening of fun, entertainment and fireworks in Lake Lily Park. This event is a true community event and provides an opportunity for civic groups to become involved as partners during this special summer celebration.

13. Back-To-School-Skate: This annual event scheduled to occur in 4th Qtr. of each year is targeted at the younger members of our community. In partnership with the PTA organizations and RDV Ice Den, students are celebrate the new school year with an evening of ice skating, games and activities.

14. Bark In The Park: This new program will be piloted in FY 04. The program will be a family-based activity and will provide an opportunity for families to enjoy a day in the park with their four-legged family members. Themed around all things dog-like, this program will feature pet parades, competitions, hot dogs and refreshments, and similar family fun. The program is scheduled to occur in the 2nd Qtr.

15. Photo Contest: This photo contest will be piloted in FY 04. Photo enthusiasts will be invited to submit creative photographic efforts that feature Maitland's Parks. Judged for composition, technique and creativity, entries will be showcased in local publications and in a showing at a City facility.

16. West Side Fire Station Grand Opening: This special dedication to showcase the City's new West Side Fire Station is scheduled to take place in 2nd Qtr. and will include an opening ceremony, speakers, entertainment, refreshments and a tour of the new facility and fire equipment. See Fire's workplan for additional detail.

17. Employees' Thanksgiving Lunch: Annually City employees gather for a special mid-day Thanksgiving luncheon event to share friendship and a holiday meal.

18. Employees' Holiday Luncheon: City of Maitland employees enjoy this annual holiday event that features a luncheon and an employee recognition and award program.

19. Event Permit Form/Procedure: Due to an ever-increasing number of requests for use of City facilities for special events the event permit form and event permit procedures will be reviewed and improved to better serve residents and groups wishing to reserve and use City facilities. The project will include development of a revised permit form and permit processing procedure bases on input from key City staff. Further, a master calendar of events and a process to coordinate approval and scheduling will be designed.

20. Parks & Recreation Department Webpage: The Parks and Recreation Department Web Page was implemented to enhance communications with residents. Continued development of the Parks and Recreation Department Web Page will be initiated in the 2nd Qtr. The project will also develop procedure and method for on-going maintenance and updating of materials on the Parks and Recreation Department website.

21. Sponsorship Program: Enhanced funding for the Community Events with sponsorship dollars is a priority and will provide for the growth of the events. The goal is to achieve a comprehensive sponsorship program which is strategically planned, published and actively implemented.

Sport/Fitness

22. Athletic Facility Conditions Checklist System: Staff will develop a facility conditions checklist system to assess maintenance needs and facility safety conditions at the athletic complexes including the Maitland Ball field Complex, Destiny Soccer Field, and the three school sites. The checklist system provides a pro-active approach to facility management. The checklists will be developed in the 2nd Qtr.

23. Athletic Equipment Inventory System: Staff will develop a comprehensive inventory system for athletic equipment and a user-friendly filing system to maintain the inventory information. The inventory system will also include equipment replacement which will increase the accuracy of the budgeting process. The inventory system will be developed in the 2nd Qtr. and will be used to develop the FY 05 budget.

24. Athletic Facilities Operation Procedures Manual: Daily operation of the City's athletic complexes will be included in a comprehensive, user friendly facility operation procedure manual. The manual is a management tool that is essential as up-graded equipment is added at the facilities, standard operating procedures are established and increasing numbers of full and part-time staff are involved with operating the facilities. The manual will provide for consistency in facility operations and will result in increased safety and best-practices maintenance of the facilities. The operations procedures manual will be designed and developed in the 3rd Qtr.

25. Youth Sport Providers Group: The City partners with youth sport organizations to provide sport programming for Maitland youth. The City will work closely with the youth sport leagues to enhance the partnering relationships. Timely communications and clearly defined roles and responsibilities will be established.

26. Activity Based Costing: It is the goal of the City of Maitland that the sports/fitness services fees will offset 100% of direct costs and indirect costs for providing the leagues and programming. Documentation of costs will be initiated in FY 04 with the goal of implementing activity based costing in FY 05 based on data gathered during FY 04.

27. Web Page Communications: The City's Web Page was enhanced in FY 02 and was designed to be a one-stop information resource for residents for City services. Staff will continue to transition our information to the Web Page to achieve this vision and will maximize on the efficiencies of electronic communications. All sport league program information will be available on the Web including registration information and materials, league standing, scheduling information and much more. Increased use of the Web Page will implement in the 3rd - 4th Qtrs.

28. Program Needs Assessment: An assessment of program needs and interests will be completed by staff in FY 04. A number of assessment techniques will be used to determine Maitland resident's needs and priorities for sport and athletic programs. The assessment will provide guidance in program planning for FY 05 and beyond.

29. Increased Participation (City-Sponsored Leagues): The City sponsors youth and adult sport leagues. An on-going challenge is to maintain a high level of participation to keep the programs competitive and fun. Increased promotions, active recruitment of participants, revitalized league operations and more will planned and implemented in FY 04 to maintain vital sport leagues.

Youth Services

30. Activity-Based Programming: Activity-based programming will create an environment that provides a broad scope of exciting, interesting, fun activities that engage children in after-school program. Surveys of MAC participants and parents are planned for the 1st Qtr. New activities are being introduced in the 2nd Qtr. and throughout the year.

31. Communications for Youth Programs: The focus in FY 04 will be to enhance communications with MAC Parents. A key to satisfaction with the MAC Program are clear expectations by parents of the program services. Parents will be engaged in the planning process for new activities and services.

31a. MAC Parent Newsletter, flyers, Parent Surveys: A quarterly MAC Parent newsletter will be introduced in the 1st Qtr. Staff is introducing daily activity announcements flyers at the MAC Sites. Parents will be asked to respond to surveys addressing service needs and interests.

Activity interest surveys and holiday MAC program needs surveys during the 1st Qtr.

32. MAC Parent Advisory Group: Parents of MAC participants will be involved with planning MAC Programming. This newly forming group of MAC parents will provide feedback to staff on programming and service priorities to enhance MAC. They will also play a key role in communicating about the MAC Program to other parents and the community about MAC. The Advisory group was convened initially in the 1st Qtr. Subsequent meetings will be scheduled in 2nd and 3rd Qtrs.

33. Director's Credential: DCF licensing requires that staff achieve credentialing in child care management. New regulations for credentials will be

the necessary credentials.

34. MAC Staff Training/Procedures Manual: Clear expectations and training tools are planned for MAC staff. Standard operating procedures along with training tools including staff guides, job-aids, will be planned in the 1st - 2nd qtrs. and designed in the 2nd & 3rd Qtrs.

35. Activity Based Costing: It is the goal of the City of Maitland that the MAC Program fees will offset 100% of direct costs and indirect costs for providing the program. Documentation of costs will be initiated in FY 04 with the goal of implementing activity based costing in FY 05 based on data gathered during FY 04.

35a.) Standardized Fees and Charges: With activity based costing as a foundation, the MAC fee structure will be analyzed and a streamlined menu of MAC registration fees will be recommended for implementation in the 4th Qtr.

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	Keller Road Site (Public Works Facility & West-Side Fire Station)	PW (Admin)	CD												
	a. Select site for PW Facility and West-Side Fire Station	CD												Completed in FY02	
	b. Purchase of land	CD												Completed in FY02	
	c. Master Planning of Keller Road Site (20 acres)	CD												Completed in FY02	
	d. Design/Public Approval/Permits of Buildings/Bidding of Project	CD												Completed in FY03	
	e. Construct Public Works Facility/ West Side Fire Station	Admin		\$6,650,000											
2	Public Safety Building East/Garage														
	a. Master Planning	CD												Completed in FY03	
	b. Design/Public Approval/Permits of Buildings/Bidding of Project	Mgt Svcs												See Management Services	
	c. Construct Public Works Facility/ West Side Fire Station	Eng													
3	School/Athletic Field Improvements (Lake Sybelia Elem.)	PR	Gr Maint./Arbor											See Parks and Recreation	
4	Maitland Center Drainage	WW		\$98,000											
5	Minnehaha Park Boardwalk	Eng													
6	Stormwater Lakes Mgt Program*														
	a. Lake Lily - Second CDS Unit (Construction) (from03)	Lks Mgt	PR	\$143,000											
	b. Off-Line Retention - Lake Sybelia Near Horatio* (from 03)	Eng. / Lks Mgt	CD	\$160,000											
	c. Planning/Design of South Lake Jackson (Near Bellamy Park)	Eng. / Lks Mgt		\$100,000											
	d. Update Stormwater Master Plan	Eng. / Lks Mgt		\$100,000											
	e. Retention Area for Chippewa Trail	Eng. / Lks Mgt		\$75,000											
7	Update Sanitary Sewer Study	WW	Contract Eng Firm	\$80,000											
8	Abandon Wells														
	a. Well #2	Water													
	b. SouthView Well	Water													
9	Regional Pond (Packwood District) (From '00)	Eng. / Lks Mgt	CD	\$3,500,000										Developer Driven	
Department Workplan and Estimated Schedules [project progress reliant on resources as they are available]															
ENGINEERING															
10	Off-Line Retention-Lake Nina (Carry Forward from 02)														
	a. Master Plan/Public Approval	CD	Eng											Completed in FY 02	
	b. Design/Permit/Bidding	Eng	CD											Completed in FY 03	
	c. Construction	Eng	CD	\$492,000											
11	Transportation Improvements *			\$1,460,420											
	a. Wymore/Hope Road (2nd Phase) (From '03)	Eng		Impact Fees											
	1 Design/Public Approval/Permit/Bidding of Project	Eng	CD												
	b. Swoope Extension (grant application) (From '03)	Eng	CD/Water/WW												
	c. Swoope Extension North Phase (Developer Driven)	Eng													
	d. Maitland Boulevard Off-Ramp	Eng													
	1 Funding	CD												Completed in FY 02	
	2 Design/Public Approval/Permit/Bidding of Project	CD													
	3 Construction	Eng													
12	North Lake Sybelia (Hillman) Traffic Calming	Eng		Impact Fees											
13	Lake Catherine	Eng													

LAKES MANAGEMENT									
14	Canal Maintenance (Shell Point Canal)	Lks Mgt		\$15,000					
15	Dommerich Beach Lot (Partnership) Project	Lks Mgt		\$59,000					
WASTEWATER & ENVIRONMENTAL SERVICES									
16	Other Lift Station Improvements*								
	a. Test and Seal Mainline on Dommerich/Mohican	WW		\$150,000					
	b. Hillcrest Lift Station (Developer Driven)(In Conjunction with JCC)	WW		\$50,000					
	c. Annual Collection System U-Liners Program	WW		\$40,000					
	d. Manhole Quadex Seal	WW		\$10,000					
	e. Replacement Lids	WW		\$7,500					
WATER PRODUCTION/DISTRIBUTION									
17	New Storage Tank #6 (Part of Public Works Facility)	Water		\$1,000,000					
18	Water Transmission/Distribution Improvements (Vulnerability Assessment)	Water	Contract Eng Firm	\$20,000					
OPERATIONS & MATINENCE									
19	Sidewalk Installations/Improvements*								
	a. Algonquin Trail	CD	Maint.						
	b. South Lake Sybelia Drive	CD	Maint.	\$42,500					
	c. Bicycle/ Sidewalk Network *** Project # 414-16, CF \$10,000	Maint.		\$100,000					
20	Road Re-Surfacing & Repair, Project # 414-06								
	a. North Keller Road FY03	Maint		\$148,700					
	b. Lucien Way	Maint		\$100,000					
	c. Druid Road (full depth repair)	Maint		\$10,000					
	d. Maitland Summit Boulevard	Maint		\$83,500					
	e. Kentucky Ave	Maint		\$7,350					
	f. Mechanic Street Grading	Maint		\$2,900					
21	Maintenance of City Facilities, Project # 414-07								
	a. Ft. Maitland Park A/C Replacement	Maint		\$1,800					
	b. Sybelia Point Park Roofs replacement	Maint		\$5,300					
	c. Water Plant #4 A/C Replacment	Maint		\$5,000					
22	City Structures & Street Sign Improvements								
	a. Opticom system update FY03, Project # 414-85, CF \$15,500	Maint	FD	\$16,220					
	b. School Warning lights for Thistle and Seneca, Project # 414-90	Maint	CD	\$25,500					
	c. Street Signs & Poles for Dommerich Hills (Neighborhood funded)	Maint	CD	\$35,000					
	d. Replacement of Indian Head Entry Feature on Maitland Ave.	Maint	CD						
	e. Premier Street Lighting Pole Enventory & Revnue	Maint							
CULTURAL GROUPS									
23	Art Center	Maint							
	a. Art Center Roof Repairs to Gallery & Painting Fence	Maint		\$29,000					
	b. Art Center A/C Replacement per HVAC Schedule, CF \$12,000	Maint		\$27,500					
24	Historical Society								
	a. Waterhouse Carpeter Shop Repainting	Maint		\$3,500					

BEAUTIFICATION AND ARBOR SERVICES								
25	Risk Management & Repair Tree Survey	Arbr		\$50,000				
26	Horatio Medians	Arbr		\$22,000				
27	Street Tree	Arbr		\$30,000				
28	Landscape, Irrigation & Grading of Lake Nina Off-Line Retention	Arbr	PR					
29	Landscape & Irrigation for Keller Road Site	Arbr	CD					
30	Rose Garden at Senior Center	Arbr		\$1,900				
GROUNDS MAINTENANCE								
31	Landscape Beautification Program	Grds Maint	Arbor	\$67,500				
32	City Wide Turf Repair/Replacement	Grds Maint	Arbor	\$6,000				
33	Well 4 Landscaping	Grds Maint	Arbor	\$8,000				
34	Lake Sybelia Elementary Buffer	Grds Maint	Arbor	\$32,000				

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

* CIP Project

** Recommendation

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

Public Works - City Workplan

1. Keller Road Site (West-Side Fire Station & Public Works Facility) (from 00):

- a. **Selection of Site:** On August 27, 2001 City Council approved sending a "Letter of Intent" to purchase 10 acres from St. Joe (North of Fennel Road and immediately West of Keller Road Ballfield Complex).
- b. **Purchase of Site:** Purchased on October 2, 2001.
- c. **Master Planning for Keller Road Site:** Site Master Plan was completed by DRMP and was approved with modifications at the February 14, 2001 DRC meeting.
- d. **Design/Public Approval/Permit:** Project received final development plan approval on September 9, 2002, ending the public approval process. Permitting was completed by the end of October 2002. Bid documents were issued and approved by City Council on December 9, 2002.
- e. **Construct Public Works Facility/West-Side Fire Station:** Construction commenced on January 6, 2003 and is expected to be complete by December 2003.

2. **Public Safety Building East/Garage:** Public Works will be the lead on the construction once the planning/design/permitting stage is complete. *See Management Services for the schedule regarding this stage.*

3. School Improvements/Landscaping Enhancement: See Parks and Recreation for schedule.

4. Maitland Center Drainage (year 3 of 3): The scope of this project includes the engineering, design, and prioritization of drainage solutions for the issues resulting from an aging stormwater system in Maitland Center. The City contracted PBS&J, the consulting engineer that designed the original stormwater system for Maitland Center. The final report was submitted to the City on February 27, 2002. The recommendations and cost estimates have been incorporated into the City's drainage maintenance plan and budget for FY04. The City received a scope of service in June 2003 from DRMP to address flooding concerns on Winderley and ponding in front of the Sheraton. Authorization for design was given on July 29, 2003. Project is in the permitting stage with construction anticipated to begin 2nd Qtr. FY04.

5. Minnehaha Park Improvements-Construction of Lake Nina Canal Boardwalk: The scope of this project includes the design and construction of the boardwalk that will coincide with the Master Planning of the Minnehaha Park. Council approved the scope of services from DRMP for the design & permitting on December 9, 2002. The invasive exotic plant removal project was put out to bid in May and presented to Council on June 9, 2003. Council elected to reject the bid & re-bid the project pending a grant extension from FRDAP. FRDAP approved a 6-month extension on the grant with a new deadline being February 28, 2004. DRMP will submit a new scope of services based on agreed upon value-engineering revisions to the plans. On August 9, 2003 the project was re-bid and went to Council on September 22, 2003. The bid was awarded to Coquina Engineering and Construction, Inc. on September 24, 2003. Construction will commence on November 17, 2003.

6. Stormwater Lakes Management Program:

a. Lake Lily - second CDS unit. (Year 1 of 1): The scope of the project includes the installation of a second CDS unit at Lake Lily in the 3rd Qtr. of FY04. Engineering design and permitting were completed in FY01. City Council authorized the bidding process on January 27, 2003. WCG, Inc. updated the DOT and SJWRMD permits for the installation of the CDS Unit in March 2003. The project funds have been carried forward and project is anticipated to begin in the 3rd Qtr. FY04.

b. Off-Line Retention - Lake Sybelia near Horatio (year 2 of 2): The scope of the project includes engineering design by WCG, Inc. and construction of an off-line retention BMP for the drainage area at Horatio Ave. and Lake Sybelia Dr. The 90% drawings will be presented to City Council in Late November for approval of the project. The project will be scheduled to be completed the 3rd Qtr. of FY04.

c. South Lake Jackson near Bellamy Park (year 2 of 3): The scope of the project includes engineering design of an off-line retention BMP for the drainage area South of Lake Jackson near Bellamy Park.

d. Update Stormwater/Lakes Mgt. Plan: Stormwater study is to update the land configuration & pollutant loadings for each lake. The study will address the areas annexed in the past years, recommendations for new BMP's (stormwater treatment systems) and funding alternatives for the program (evaluation of a "Storm Water Utility Fee"). The study will be completed the 4th Qtr. FY04.

e. Retention Area for Chippewa Trail: The scope of this project includes the construction of a "dry retention area" at the end of Chippewa Trail, to reduce the stormwater runoff pollution of the Lake of the Woods Creek and Lake Minnehaha. The project is scheduled to be complete the 3rd Qtr. FY04.

7. Update Sanitary Sewer Study: The scope of this project includes an update to the original Boyle Engineering Study performed in 1989 and the subsequent 1997 update. The project will include software for mapping and modeling activities, which will allow efficient future planning of the sanitary sewer system.

8. Abandon Wells:

a. Well #2: This well is located at 26 Minnehaha Circle. This well was drilled in 1956, and is 480 feet deep. After the upgrades to water plant #4 (801 N Thistle Lane) were complete in 1994, this well was taken off line because it was no longer needed. This project will be to abandon the well per SJRWMD specifications and sell the property.

b. Southview Well: As part of the annexation agreement with Utilities, Inc., the city acquired a small water plant, which is located at the intersection of Southview Drive and Druid Isle Road. Part of the annexation was to supply these residents with Maitland Water, which was done in 1998. This project is to abandon this well per SJRWMD specifications and sell the property.

Department Workplan

Engineering

9. Packwood District Regional Pond: The scope of this project includes the construction of a 3.46-acre wet retention pond off 17-92 in cooperation with DOT and the Downtown Expansion Project. The purpose of the project is to allow the Swoope Avenue extension, to generate new development along the 17-92 corridor in the downtown area, and to provide stormwater treatment for Lake Minnehaha. The conceptual design of the project was completed by DRMP in November 2003. The design/permit approval/construction of the project is expected to last for 12 months.

10. Off-Line Retention - Lake Nina (Year 2 of 2): The scope of this project is recommended in the Stormwater and Lakes Management Plan for Lake Nina. Staff submitted the design at 95% including an opinion of probable cost, to the City Council's review and approval process on November 25, 2002. City Council approved the 95% submittal & directed staff to proceed to the bidding phase. The construction documents and bid package were completed and bid advertising was January 4-6, 2003. A pre-bid meeting was held on January 15, 2003 and the bid opening was February 10, 2003, with Central Florida Environmental being the low bidder. City Council approved the bid award to CFE on February 24, 2003. The NTP was issued on April 7, 2003. Project is completed and final walk through is scheduled for November 13, 2003 at 9:00 a.m.

11. Transportation Improvements:

a. Wymore/Hope (2nd Phase Wymore Rd. Improvements): This project is the second phase of improvements along Wymore Road (first phase was the Sandspur/Wymore Intersection), with the same typical section (bicycle lanes, landscape median, mast arms, etc.). The exact limits for the south end of this phase will be determined early in the design process in order to efficiently transition to the Hope Road realignment area.

The design will not begin until the end of the 4th Qtr of FY03 due to the roadway projects under construction, and the availability of funds.

b. Swoope Extension (grant application): The City applied for a grant for the improvements of Swoope Avenue north of Horatio Avenue, including the roadway extension north to the Sybelia Avenue/Orlando Avenue intersection. The project is reliant upon the successful negotiation of a public-private agreement for redevelopment of the area. The grant was denied; therefore, the project was put on hold. Subsequently, the City applied for Federal funds, was approved for one million dollars, which funds were received in June. The feasibility study and preliminary design commenced in May 2001. The first phase of this project will be designed and constructed simultaneous with the Maitland Place development. The first phase includes roadway improvements between Horatio and George Avenue, the master storm system approval and stormwater construction permits, construction of the major conveyance pipes on George and the Orlando Avenue crossing, as well as a roadway alignment for the second phase north of George Avenue.

c. Swoope Extension North Phase: This is a developer driven project, which will extend Swoope northward from George Avenue to Orlando Avenue/Sybelia Avenue intersection. A concept plan has been developed and a developer will be selected by the CRA. This project is expected to be under construction in May 2004.

d. Maitland Boulevard Off-Ramp: The construction plans are 100% complete. The remaining tasks before construction include completing the permitting process with Florida DOT and CSX, and obtaining approval from FDOT to re-locate the existing signal at the eastbound Maitland Blvd ramp with Orlando Avenue (17-92) to the intersection of the Off-Ramp/Greenwood Road/Mayo Avenue and 17-92. Mayo Avenue will also be realigned as part of this project so that it lines up perpendicular to 17-92 and across from the Off-Ramp/Greenwood Road. Construction is expected to start in the 3rd Qtr FY 2004.

12. North Lake Sybelia (Hillman) Traffic-Calming: Hillman Avenue has been closed temporarily as part of the traffic-calming program for the residential neighborhoods near Lake Sybelia. The City is designing traffic calming measures at the intersections of Hillman and Lake Sybelia Drive. These traffic-calming measures will include reducing the pavement width at the intersections. Brick crosswalks at the intersections will also be built. In addition, a brick crosswalk located approximately mid-block on Hillman will be constructed to connect Lake Sybelia Elementary School with the Maitland Grove neighborhood. Once the traffic calming devices are in place, Hillman will reopen to traffic. The City is planning to start construction by the end of November and to be completed by the end of February 2004.

13. Lake Catherine Brick Paving: Construction of this last remaining unpaved part of Lake Catherine Drive should begin in the 3rd Qtr. FY 04.

Lakes Management

14. Canal Maintenance (Shell Point Canal): The scope of this project includes the dredging of the Shell Point Canal in partnership with the Maitland Isle HOA. The project is subject to the repair of the private seawalls at the canal. The project is scheduled to be complete the 3rd Qtr. FY04.

15. Dommerich Beach Lot (Partnership) Project: The scope of this project includes the relocation of a stormwater pipe/outfall, the dredging of the

shoreline & construction of a swale with the use of "geotex tubes", replanting of shoreline and the replacement of a dock and launch ramp in partnership with the Dommerich Beach & Civic Association. The project is scheduled to be complete the 3rd Qtr. FY04.

Wastewater & Environmental Services

16. Other Lift Station Improvements

- a. **Test and Seal of Mainline on Dommerich/Mohican:** The scope of this project includes the testing and sealing of pipe joints within the mainline to prevent infiltration. This project began in the 4th Qtr. FY03, will consist of four phases and is expected to conclude within the 2nd Qtr. FY04.
- b. **Hillcrest Lift Station:** This is the construction of a new lift station at Hillcrest Drive to be completed and in conjunction with the renovation of the JCC site. Installation is expected during the 2nd Qtr FY04.
- c. **U-Liners:** The scope of this project includes the installation of plastic U-liners in sewer lines to prevent the infiltration of groundwater into the system. The installation of approximately 1300 L.F. of U-liners into service area # 2, and other critical areas, is expected to be complete in the 2nd Qtr. FY04.
- d. **Manhole Quadex Seal:** The scope of this project includes the installation of Quadex manhole sealant, which will eliminate the inflow of groundwater and outflow of pollutants from an estimated 12 manholes per year. The installation is expected to be complete in the 2nd Qtr. FY04.
- e. **Replacement Lids:** This project involves the replacement of the failing lid to station #1A, located in the center of Dyan Way, and is currently unserviceable. The installation is expected to be complete in the 2nd Qtr. FY04.

Water Production/Distribution

17. **New Storage Tank #6:** This project consists of installing a second water storage tank at water plant #6, Keller Road. Project to be coordinated with the Public Works Facility. Samples were taken on 10/29/03 and 10/30/03 and scheduled to go online within 30 days.

18. **Water Transmission/Distribution Improvements (Vulnerability Assessment):** The Public Health Security & Bio-terrorism Preparedness & Response Act of 2002, and SDWA requires community water systems to conduct these assessments and certify to EPA that they were conducted and submit copies to EPA. VA assessments are required to help water systems evaluate susceptibility to potential threats and identify corrective actions that can reduce or mitigate risks of serious consequences from adversarial actions. The VA takes into account the vulnerability of the water supply, transmission, treatment & distribution systems as well as considering the risks posed to the surrounding community related to attacks on the water system.

Operation and Maintenance

19. **Sidewalk improvements:** This project will consist of updating ADA access ramps to sidewalk areas and repairing bike paths throughout the city.

Sidewalk replacement is scheduled for high traffic and damaged areas.

- a. **Algonquin Trail:** This project was started in late FY03 and completion is scheduled in 2nd quarter of FY04.
- b. **South Lake Sybelia:** New sidewalks are to be installed by 3rd Qtr after CD finishes the design layout.
- c. **Sidewalk Repairs by contractor and Sidewalk Maintenance Team:** The ADA access areas throughout the city are being contracted out and the sidewalk team is scheduled to repair various damaged sidewalk in the northeast & southeast quadrants of the city. Scheduled on going work is to be completed each quarter.

20. Road Re-Surfacing and Repair:

- a. **Keller Road Resurfacing:** Is to be completed by the end of 2nd Qtr. after the contractor has completed the storm water system and the Keller Work yard is finalized.
- b. **Lucien Way:** Project scheduled for 3rd Qtr, includes milling and resurfacing. (PCR of 74)
- c. **Druid Road:** Repair scheduled for 3rd Qtr, includes partial milling and resurfacing (PCR of 82)
- d. **Maitland Summit Blvd:** Resurfacing scheduled for 3rd Qtr. This project includes repairing bad sub-base areas and resurfacing. The south west area of Maitland Summit Blvd was annex in FY03. (PCR of 67)
- e. **Kentucky Ave:** Project includes resurfacing the roadway. Work is scheduled for March, end of 3rd Qtr.
- f. **Mechanic Street Grading:** Contractor has been selected and work is scheduled for November 2003.

21. Maintenance of City Facilities:

- a. **Ft. Maitland Park A/C Replacement:** Planned for the 3rd Qtr. FY04. Working on obtaining quotes for removal of existing and installation of new unit.
- b. **Sybelia Point Park Repair:** Re-roofing of both restrooms and picnic roofs are planned for 2nd Qtr.
Water plant #4 A/C Replacement: Replacement is based service ability of existing unit. Schedule to be replaced 4th Qtr.

22. City Structures and Street Sign Improvements:

- a. **Opticom System Upgrades:** Planned to be installed in 1st Qtr.
- b. **School Warning Lights:** Installation of warning lights for Thistle and Seneca is planned for 2nd Qtr.

c. **New Street Signs & Poles for Dommerich Area:** Installation of new signs is scheduled for the 1st, 2nd, and 3rd Qtr. FY04. The project is being organized November and December and materials will be ordered for installation to start in January of 2004.

d. **Replacement of Entry Feature on Maitland Ave:** Planned for 2nd Qtr. The small feature will be rebuilt on the west side of Maitland Ave across from the median where the old feature was located.

Premier Street Lighting Pole Inventory & Revenues: The lighting inventory / billing is scheduled for completion in 2nd Qtr.

Cultural Groups

23. Art Center:

a. **Art Center Roof Repairs & Painting Fence:** The Art Center's three Gallery Roofs are in need of re-roofing. After the roof repairs are complete, the next phase of maintenance on the grounds will be re-painting the intricate fence. Roof and downspout repairs quotations are being received in November & December. The Roof repair is scheduled to be complete in January FY04.

b. **Art Center HVAC Replacement:** The HVAC system repairs & replacement is being addressed throughout FY04. All HVAC systems at the end of their life cycle will be reviewed for replacement to improve efficiency and service ability.

24. Historical Society

a. **Waterhouse Carpenter Shop Repainting:** Planned for the 1st Qtr FY04. Quotations are being received and reviewed.

Beautification and Arborist Services

25. **Risk Management Tree Survey:** The scope of this project is to reduce City liability in tree related matters and to provide a safe tree environment along the City's Rights-of-Way. City street trees will systematically be evaluated, by neighborhood, for potential risks. Trees at or above the risk threshold will be trimmed or removed to mitigate the potential hazards. Street trees evaluation Lake Catherine and Ridgewood area are scheduled to begin in February.

26. **Horatio Medians:** The scope of this project includes irrigation installation for the first two medians to the East and the East Entry Feature medians will be re-landscaped as funds allow.

27. **Street Tree:** The scope of this project includes contracting the pruning of tree canopies to minimum clearances of roadways and sidewalks. This is the second year of a 5-year program. Streets to be trimmed are determined by the use of a prioritized roadway access map developed by the Fire Department.

28. Landscape, Irrigation & Grading of Lake Nina Off-Line Retention: Landscape, irrigation and tree preservation. Monitor contractors who the city hires to perform the project. Making sure tree protection and silt fencing is installed and maintained throughout the project. Inspecting the landscape and irrigation installation for conformity to plans, specifications, plant grades, irrigation coverage, and landscape code requirements.

29. Landscape & Irrigation for Keller Road Site: Monitor contractors installing landscape, irrigation and tree preservation systems. Inspecting for conformity to plans, specifications, plant grades, irrigation coverage and landscape code requirements. The tree barricades and erosion control devices were installed on January 24, 2003. The clearing phase of this project has begun.

30. Rose Garden at Senior Center: This project includes installing a rose garden adjacent to the building and climbing roses on the trellis structures to be installed by Community Development.

Grounds Maintenance

31. Landscape Beautification Program: This is the second year of this program to bring city properties up to landscape code by enhancing planting beds and installing required trees. Work to be done in-house by Grounds Maintenance staff along with their regular maintenance on their assigned sites using plans drawn by the City Arborist and approved by Community Development.

32. City Wide Turf Repair/Replacement: Enhance turf areas throughout the city, revise irrigation plans or amend soil deficiencies to correct affected areas. Grounds Maintenance will perform the work in conjunction with sod contractor.

33. Well 4 Landscaping: This project is perimeter landscaping to buffer the well site from adjoining neighborhoods and schools. Design is complete; the irrigation has been revised per plan. The trees were planted in June 2003, and the shrubs are scheduled to be installed during the 1st Qtr. FY04.

34. Lake Sybelia Elementary Buffer: Landscape buffer planting began November 1, 2003. The remainder of trees, planting beds, and plants is scheduled to be completed November 8, 2003, with the mulching to be completed by November 15, 2003.