

City Workplan FY 08

Growth and Development	Lead Dept	Co-Op Dept	On Time?	Within Budget?	Completed? In Progress?
Build City Hall and Public Safety Facilities					
1 Town Center					
a Development Agreement	CRA	FIN			
b Design / review permitting	CD	All Depts.			
c Building permitting	CD				
d Construction	PW				
2 Police Station					
a Design / review permitting	CD	PD/PW			
b Building permitting	CD	PD			
c Construction	PW	PD			
3 Fire Station					
a Development Agreement	CRA	FIN			
b Design / review permitting	CD	FD/PW			
c Building permitting	CD	FD			
d Construction	PW	FD			
Redefine Development Documents					
4 City Hall construction planning	CRA	CD/FIN			
6 Village @ Lake Lily					
a Development Agreement	CRA	CD			
b Construction Oversight	CD	CRA			
c Infrastructure Improvements	PW				
Develop Vision for Economic Development West of I-4					
13 Maitland Center Improvement Plan	CD	FIN			
14 Administrative Re-Zoning of Annexed Areas	CD				
Environmental Issues					
Identify Funding Source for Stormwater Lakes Management Plan					
5 Stormwater Utility					
a Revenue Study	PW	OMB			
b Tax implementation	FIN				
Explore Opportunities to Achieve Designation of "Green City"					
8 Research designation of Green City	PW Admin	CD			

City Workplan FY 08

Transportation	Lead Dept	Co-Op Dept	On Time?	Within Budget?	Completed? In Progress?
Coordinate / Facilitate Commuter Rail Station Access West of I-4					
7 Commuter Rail					
a Assessment & Planning	CRA	Trans			
b Coordinate & Facilitate	PW				
c Funding	Trans	FIN			
9 Downtown Transportation Improvements					
a Lake Ave / 17-92 Traffic Signal	PW Trans				
11 Northbridge					
a Development Agreement (Phase I, II)	CRA	CD			
b Construction Administration	CD	CRA			
c Sewer Installation	PW				
12 Parker / Brandon Partnership Development Agreement	CRA	PW			
Parks, Recreation and Cultural					
Expand the Cultural Plan to Include the Performing Arts					
31 Promoted and Funded Donations for Annual Giving					
Identify and Implement Opportunities for Expansion of Parks System					
10 Minnehaha Park Improvements					
a Contracting	LS				
b Site preparation & construction	LS	PW			
c Landscape and ammenities installation	LS	PW			
15 Access / Connectivity Task Force	??	LS / CD			
16 Implement Parks & Rec Masterplan					
a Park Impact Fee Study	LS	FIN			
b Community Park Tennis Courts	LS	PW			
c Hill Rec. Facility temp. bathrooms	LS	PW			
d Fennell / Winfield Neighborhood Recreation Facilities	Developer Driven	LS / PW			
e Kings Row Park improvements	LS				
f Park System Wayfinder / Feature Signage	LS	PW			
Public Safety					
Maintain Current Quality Levels of Service for Police, Fire / EMS and Utilities					
18 Records Management / MDT / Software Update Project	PD	IT			
19 Nationwide Public Safety Radio Freq. Rebanding Project	PD				
20 Fire Rescue Accreditation	FD				
21 Fire Rescue Strategic Planning	FD				

City Workplan FY 08

Fiscal	Lead Dept	Co-Op Dept	On Time?	Within Budget?	Completed? In Progress?
Develop Financial Strategy for Funding CIP					
22 Fire Rescue Revenue Generation	FD				
23 Monitor Tax Reform	OMB	FIN			
30 State Revolving Fund	FIN	PW			
Human Resources					
Develop Viable Plan for Employee Recruiting and Retention					
24 Succession Planning	Admin	Pers			
Communications (Internal and External)					
Design & Create Alternative Methods of Communicating with the Public					
17 Web Based Reservation & Payment System	LS	FIN			
Develop Communications Plan					
25 Create Maitland Commercial & Web Site intro w/ Orange TV	OMB	LS/ Events			
26 Enhance & Increase # of volumes of Maitland Magazine	LS/ Events	Consultant			
27 Participate in Orange TV Café discussion of City Events	OMB	LS/ Events			
Maintain and Enhance Lobbying					
28 Develop Priorities for State Lobbyist	PW	OMB			
29 Develop Priorities for Federal Lobbyist	CD	All Depts.			

FIN = Finance Dept.
OMB = Office of Management / Budget
CD = Community Development
PD = Police Dept.
IT = Information Technology

FD = Fire Dept.
LS = Leisure Services Dept.
PW = Public Works Dept.
Trans = Transportation Engineer
CRA = Community Redevelopment Agency
Pers = Personnel