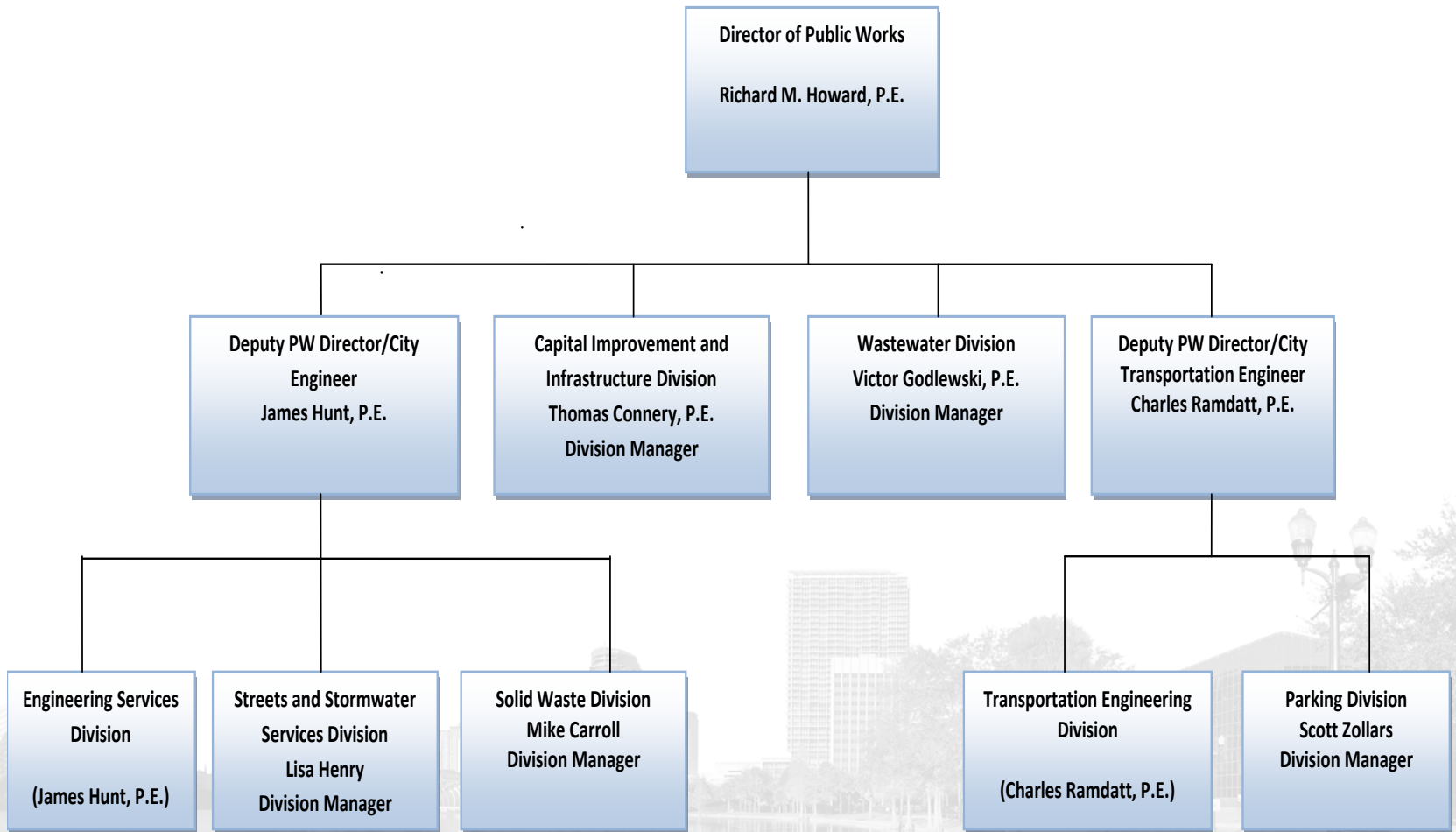




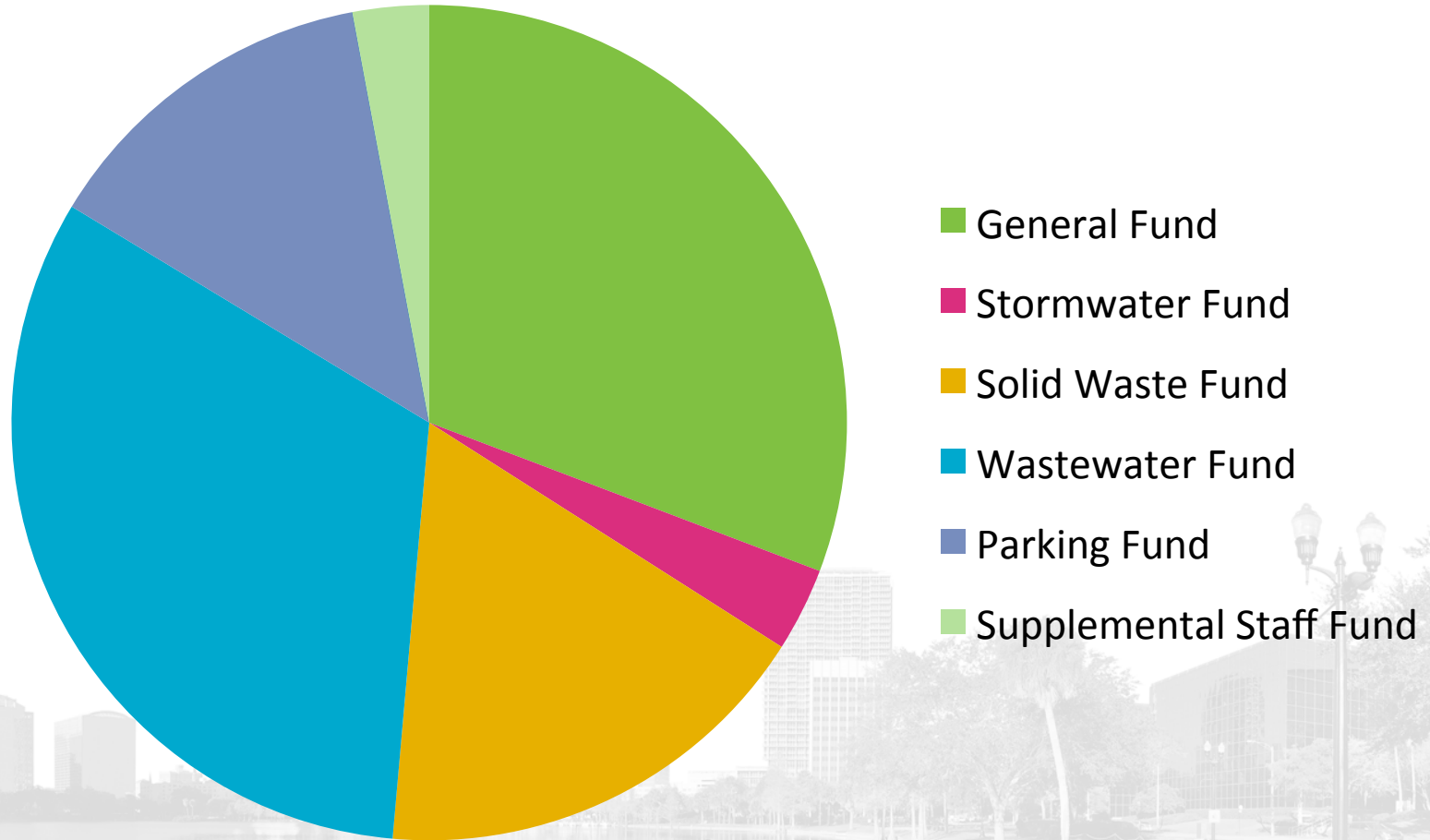
PUBLIC WORKS DEPARTMENT



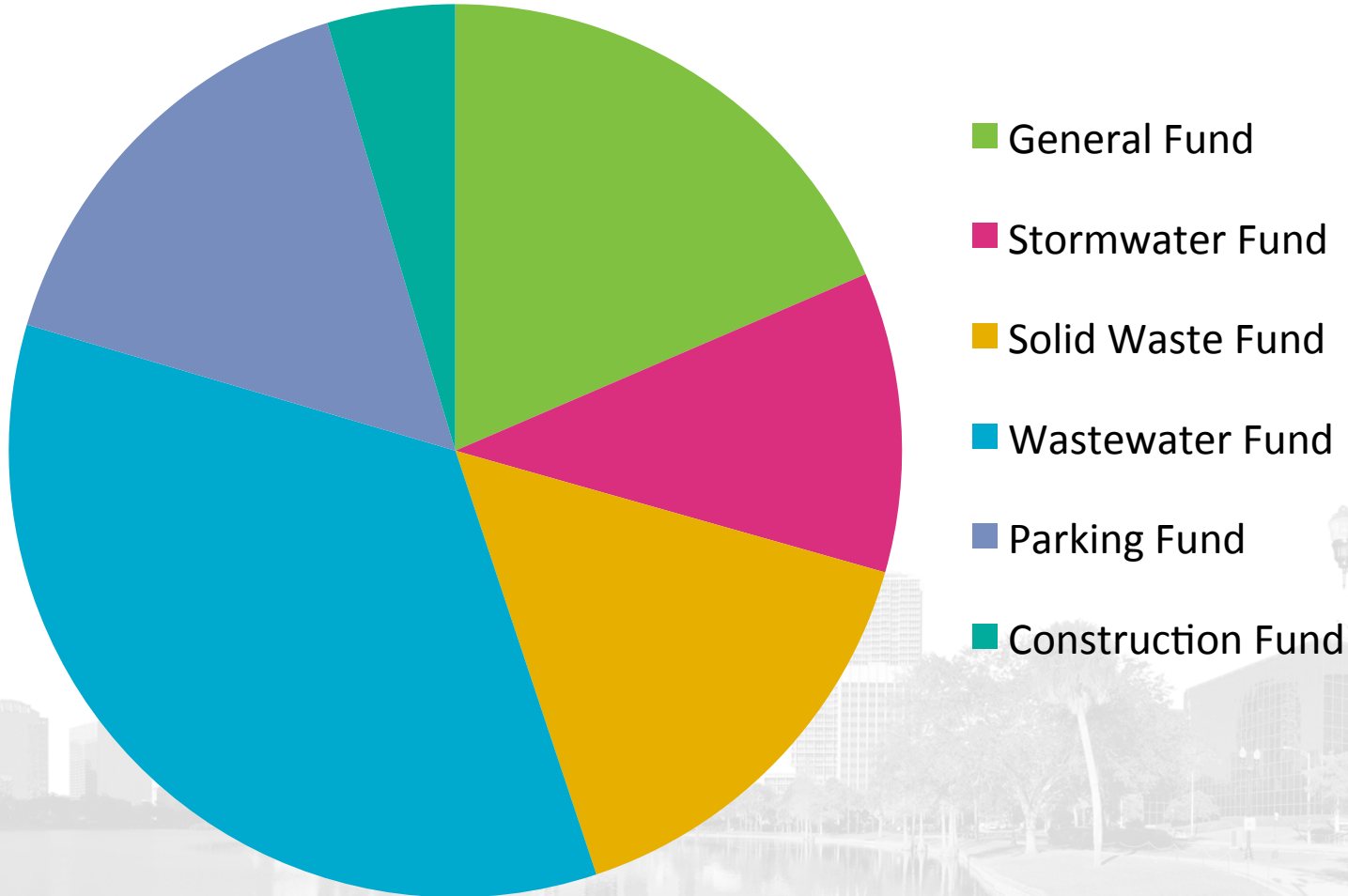
PUBLIC WORKS SERVICES



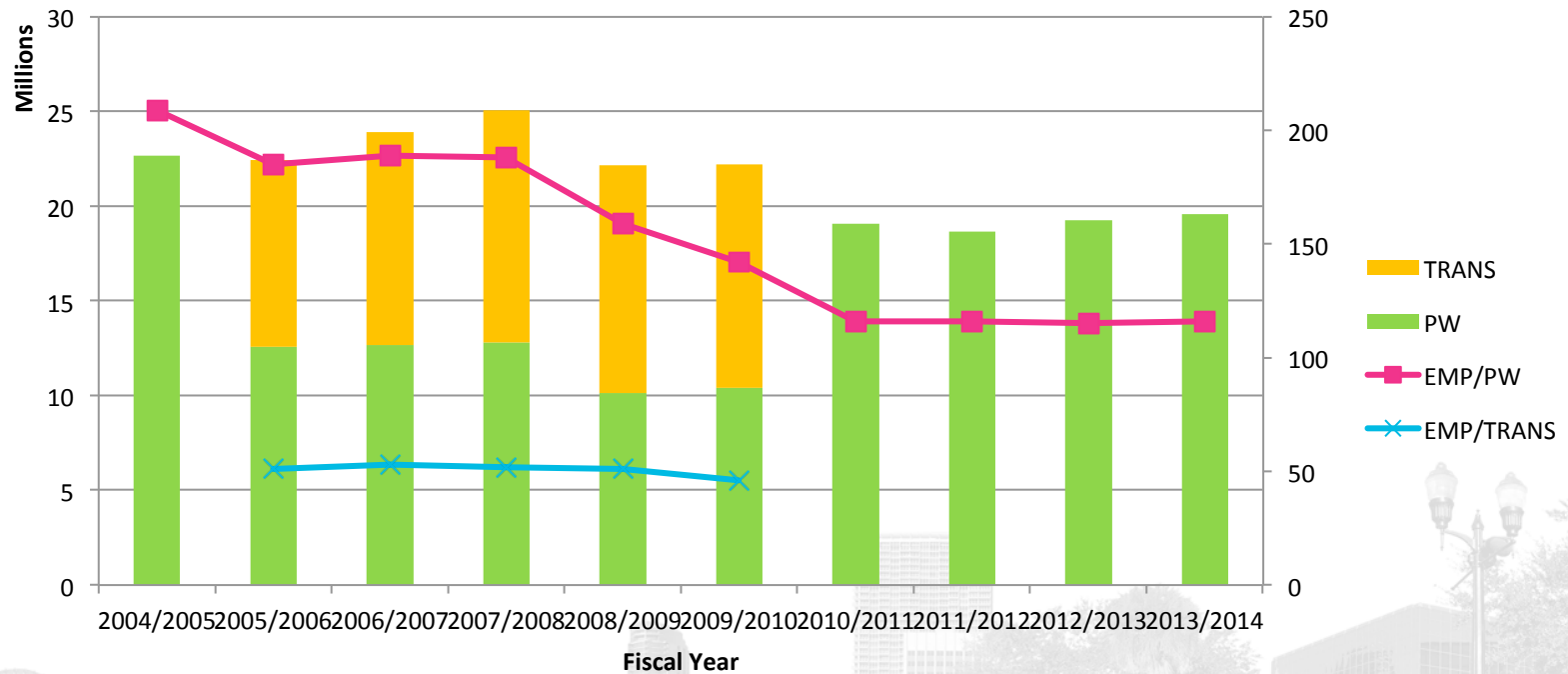
PUBLIC WORKS POSITIONS BY FUNDING SOURCE FY 04/05



PUBLIC WORKS POSITIONS BY FUNDING SOURCE FY 13/14



PUBLIC WORKS GENERAL FUND STAFFING





TRANSPORTATION ENGINEERING DIVISION

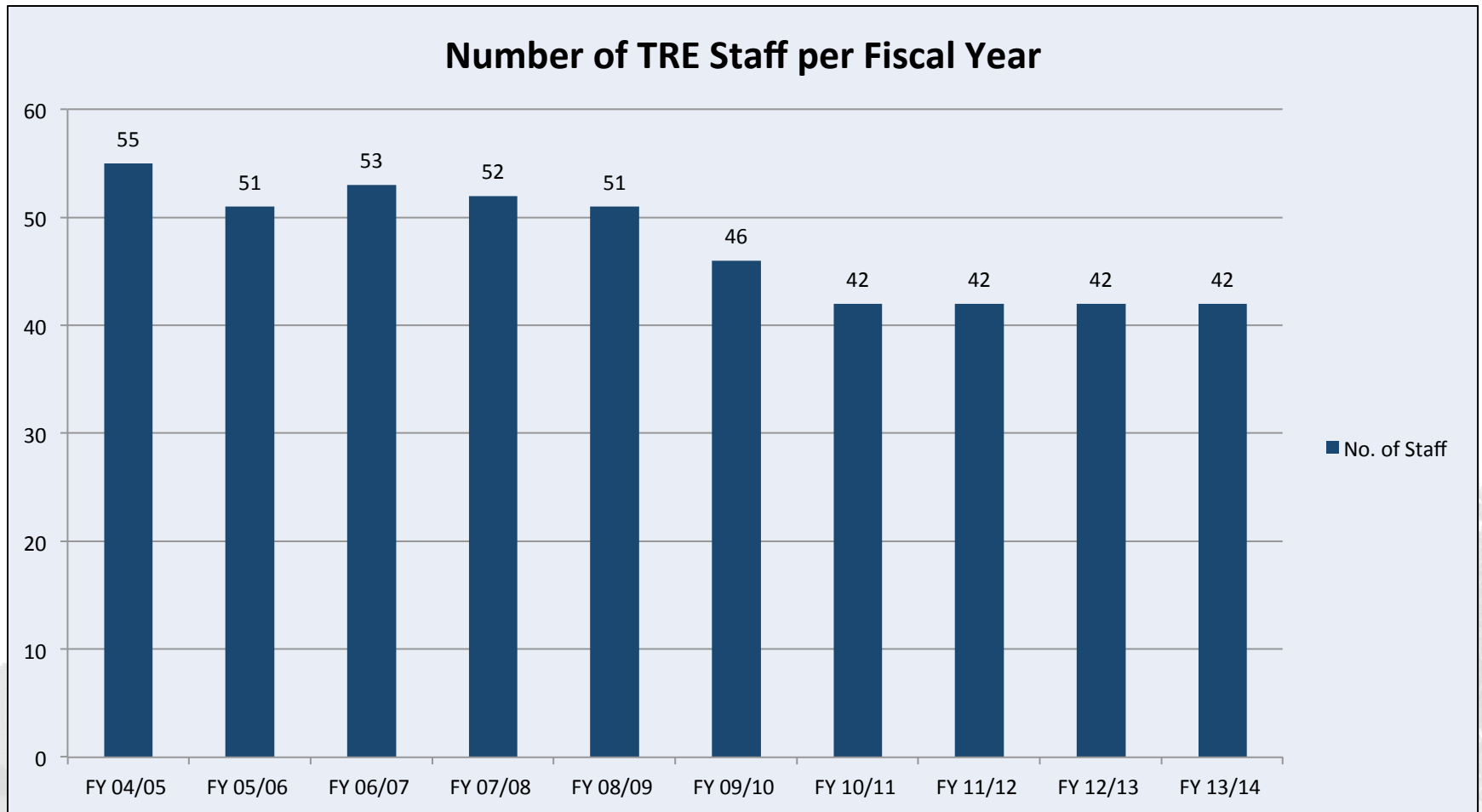


TRANSPORTATION ENGINEERING DIVISION

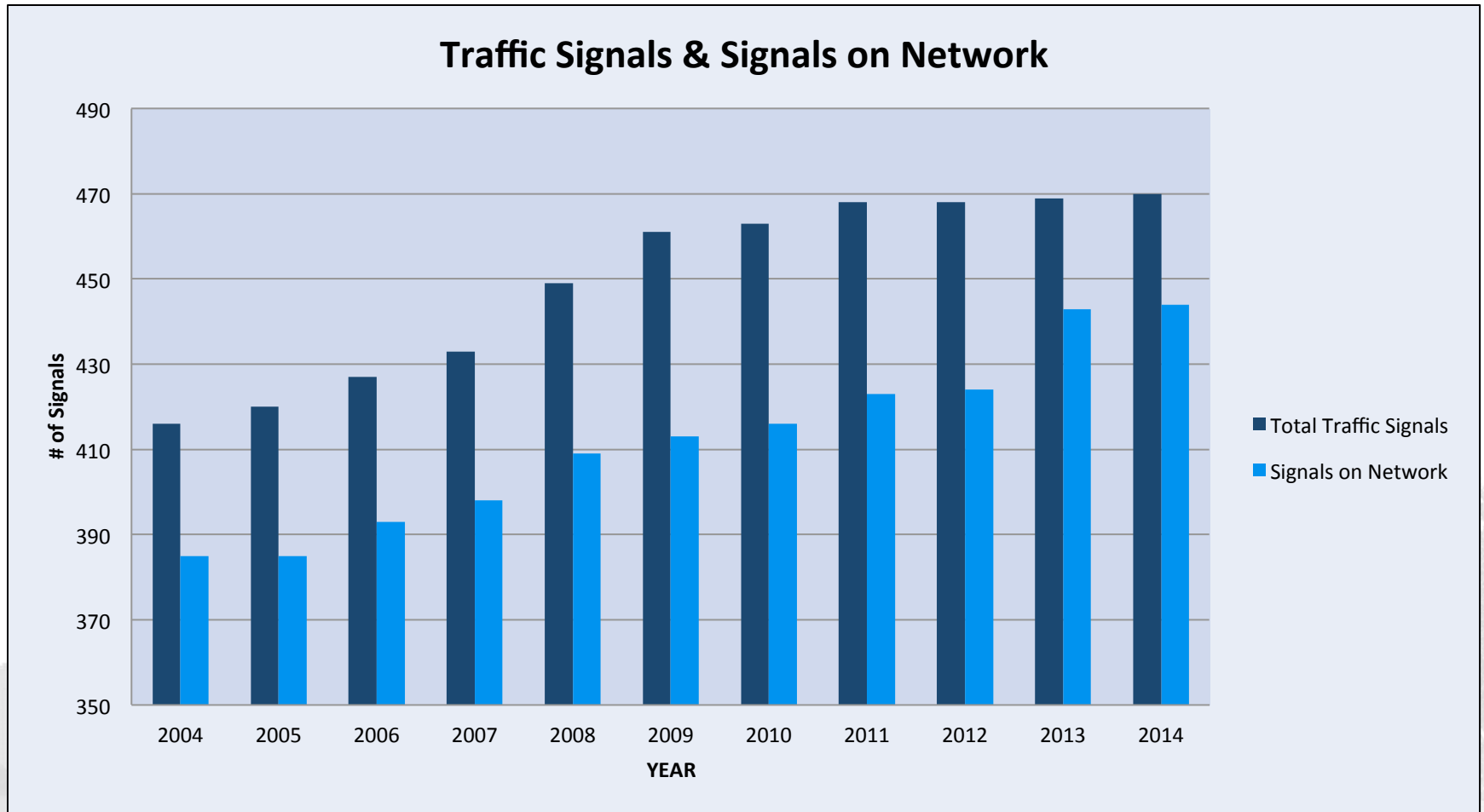


- Computerized Signal System and Traffic Management Center
- Signal Maintenance
- Signs and Pavement Markings
- Special Events & Street Permits
- Traffic Studies & Neighborhood Traffic Management
- Administration and Project Management
- Street Lighting

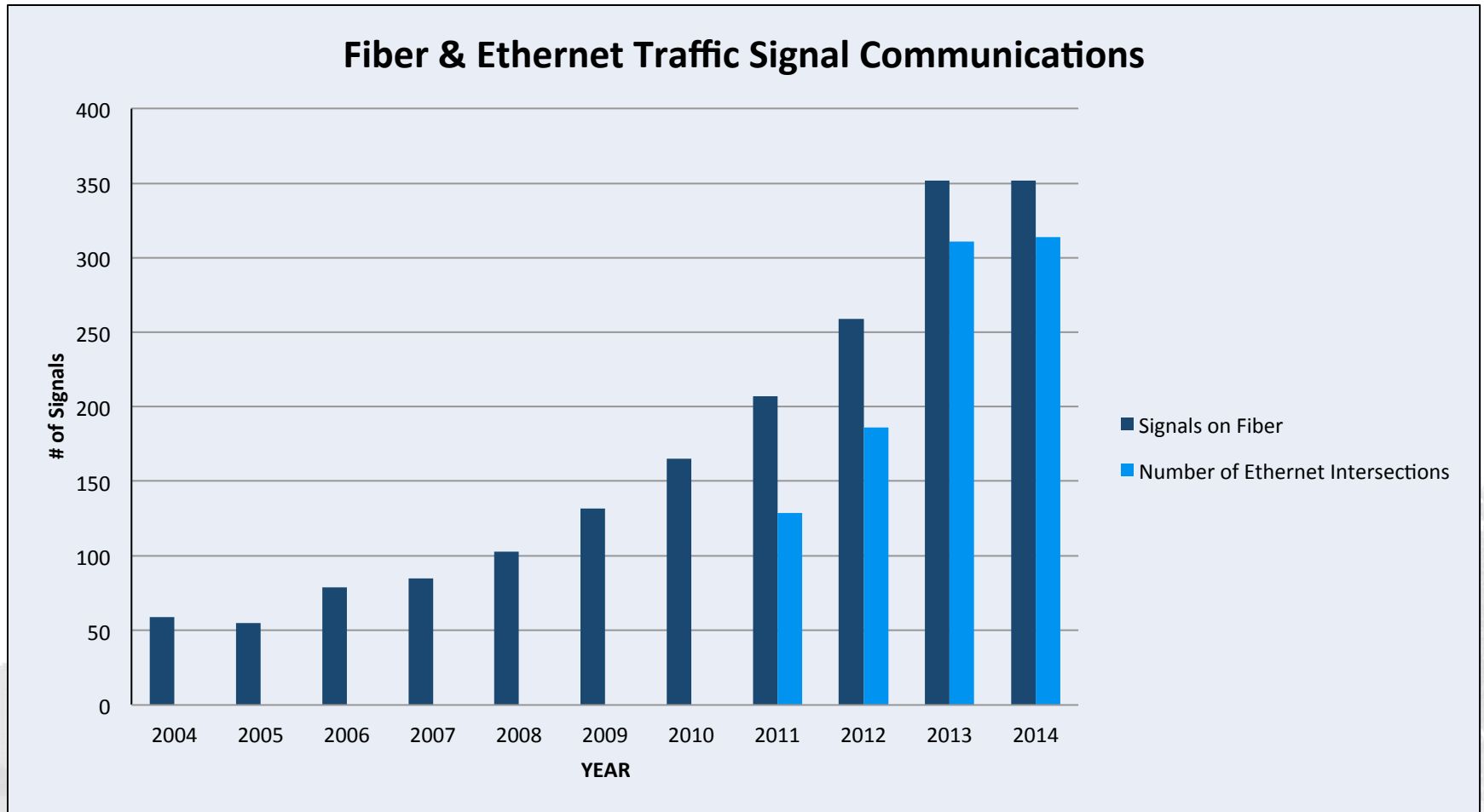
TRANSPORTATION ENGINEERING DIVISION



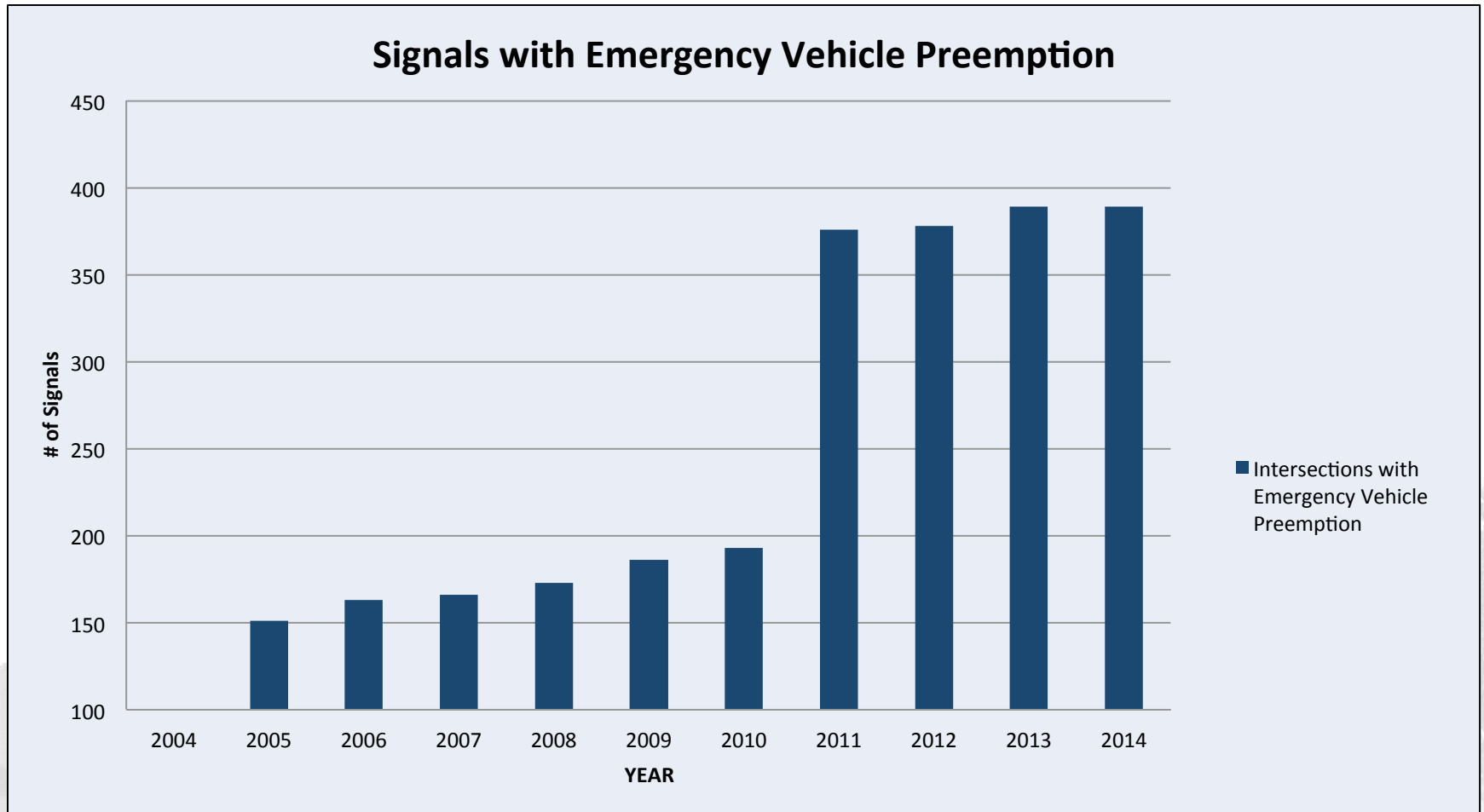
TRANSPORTATION ENGINEERING DIVISION



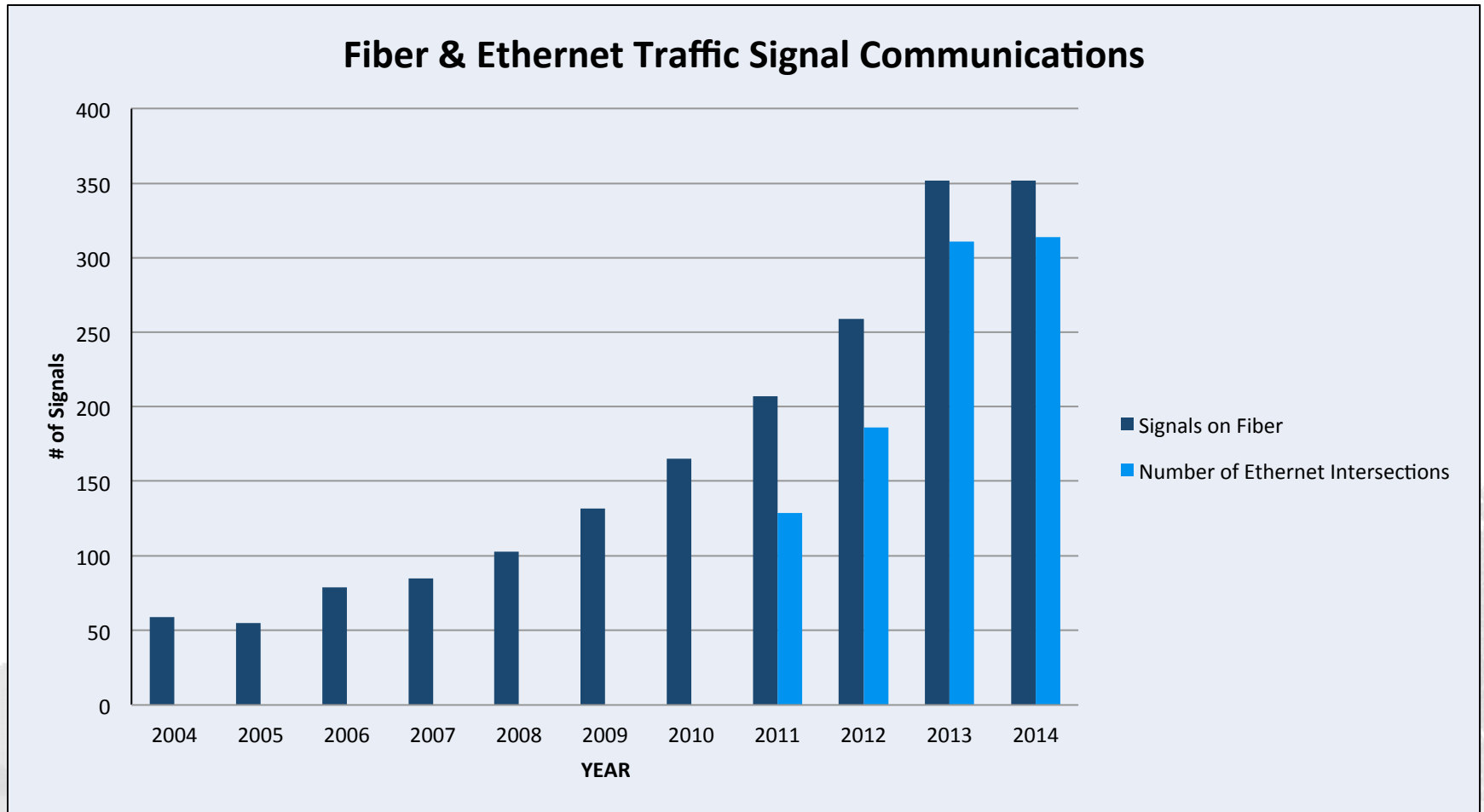
TRANSPORTATION ENGINEERING DIVISION



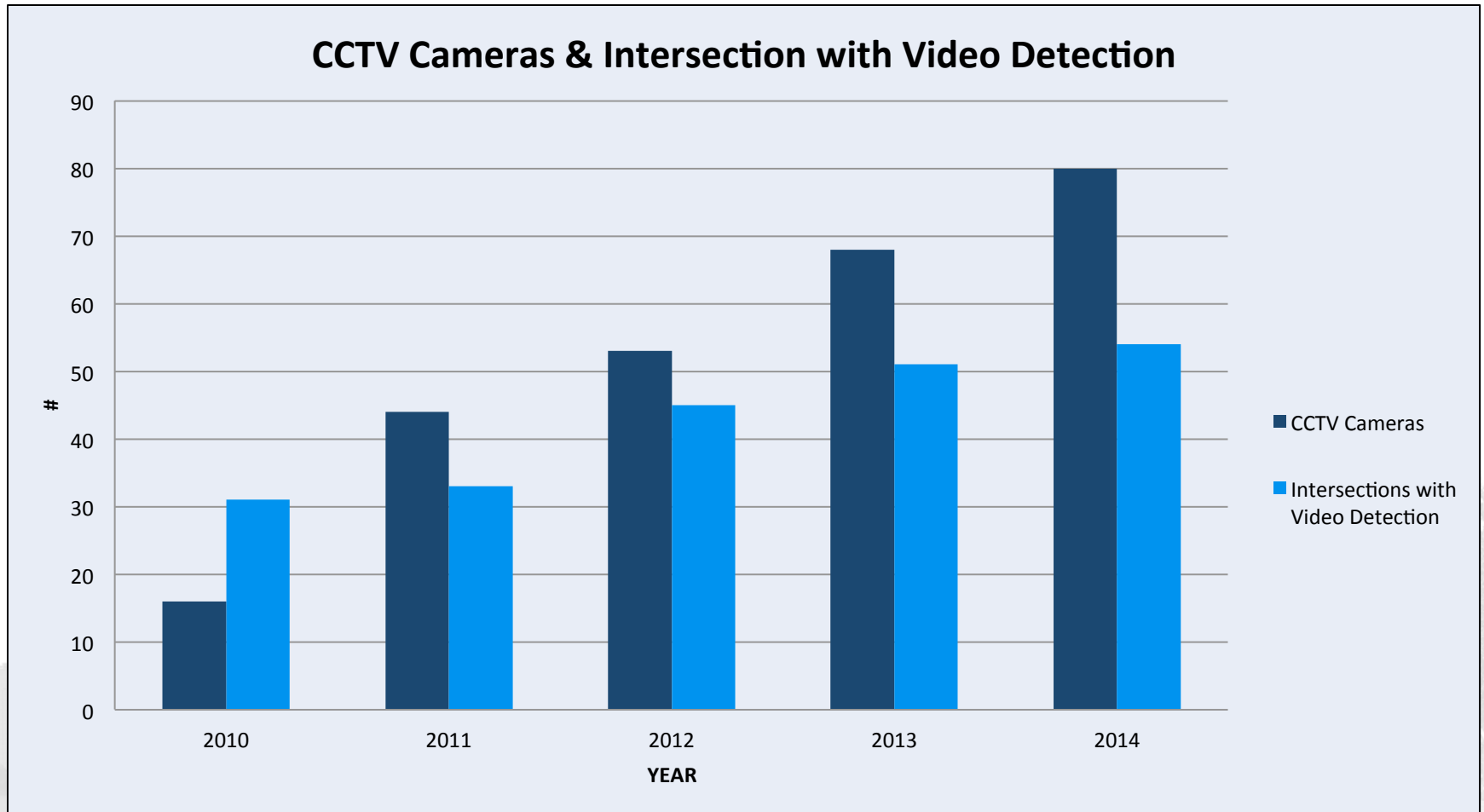
TRANSPORTATION ENGINEERING DIVISION



TRANSPORTATION ENGINEERING DIVISION



TRANSPORTATION ENGINEERING DIVISION





ENGINEERING SERVICES DIVISION

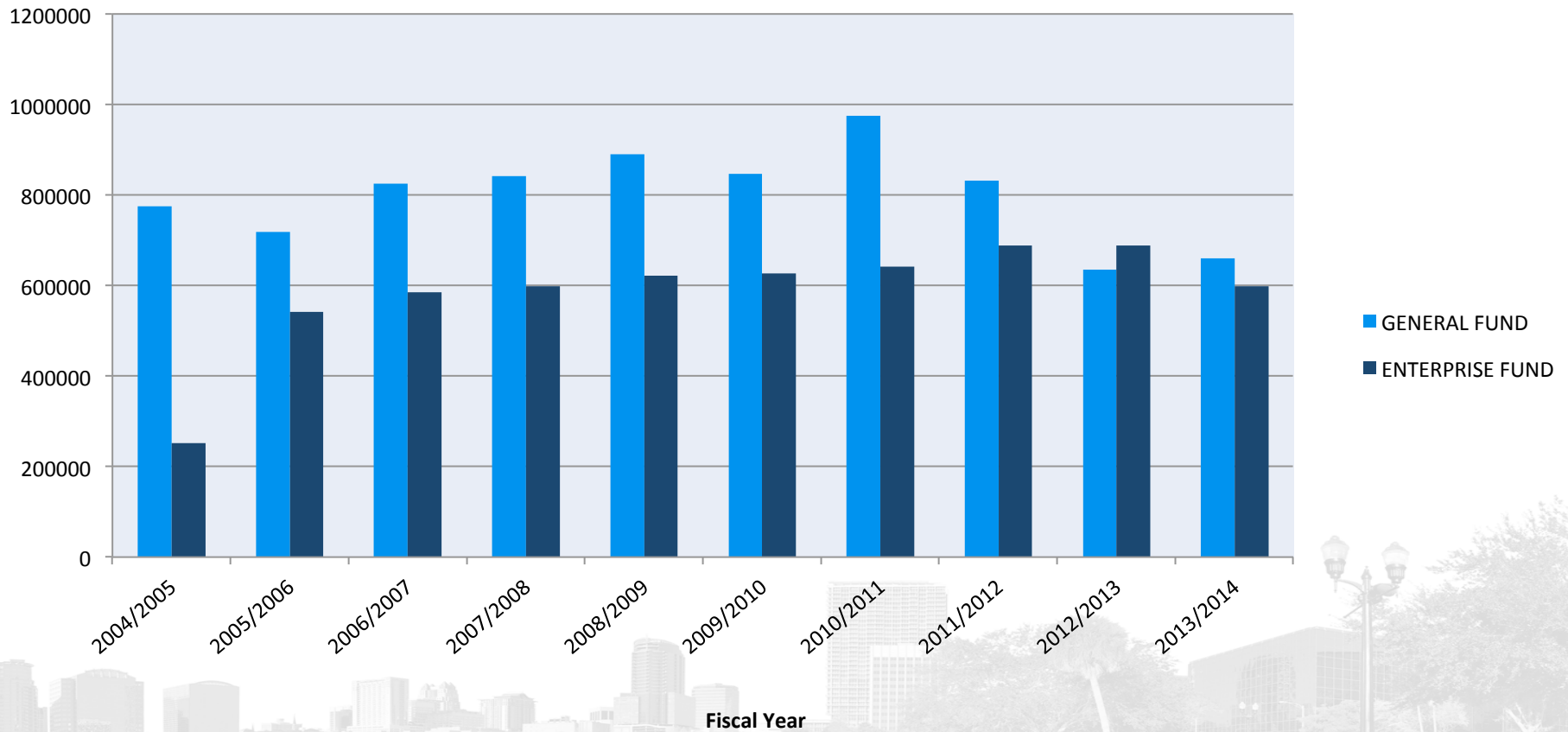


ENGINEERING SERVICES DIVISION

- City Engineer
- Stormwater Project Management
- Survey & Mapping
- Floodplain Management



ENGINEERING SERVICES DIVISION





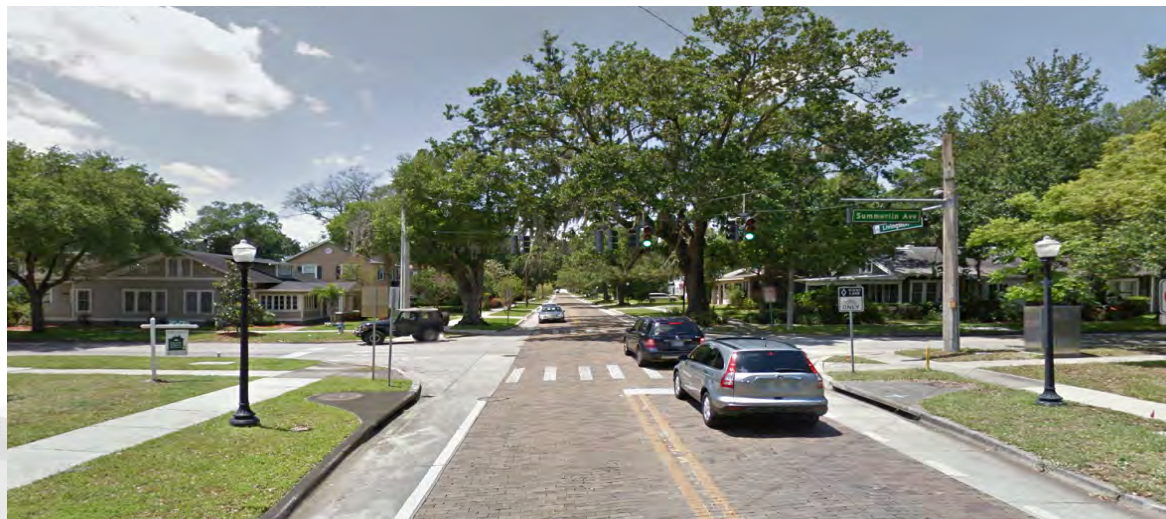
STREETS AND STORMWATER DIVISION



STREETS AND STORMWATER DIVISION

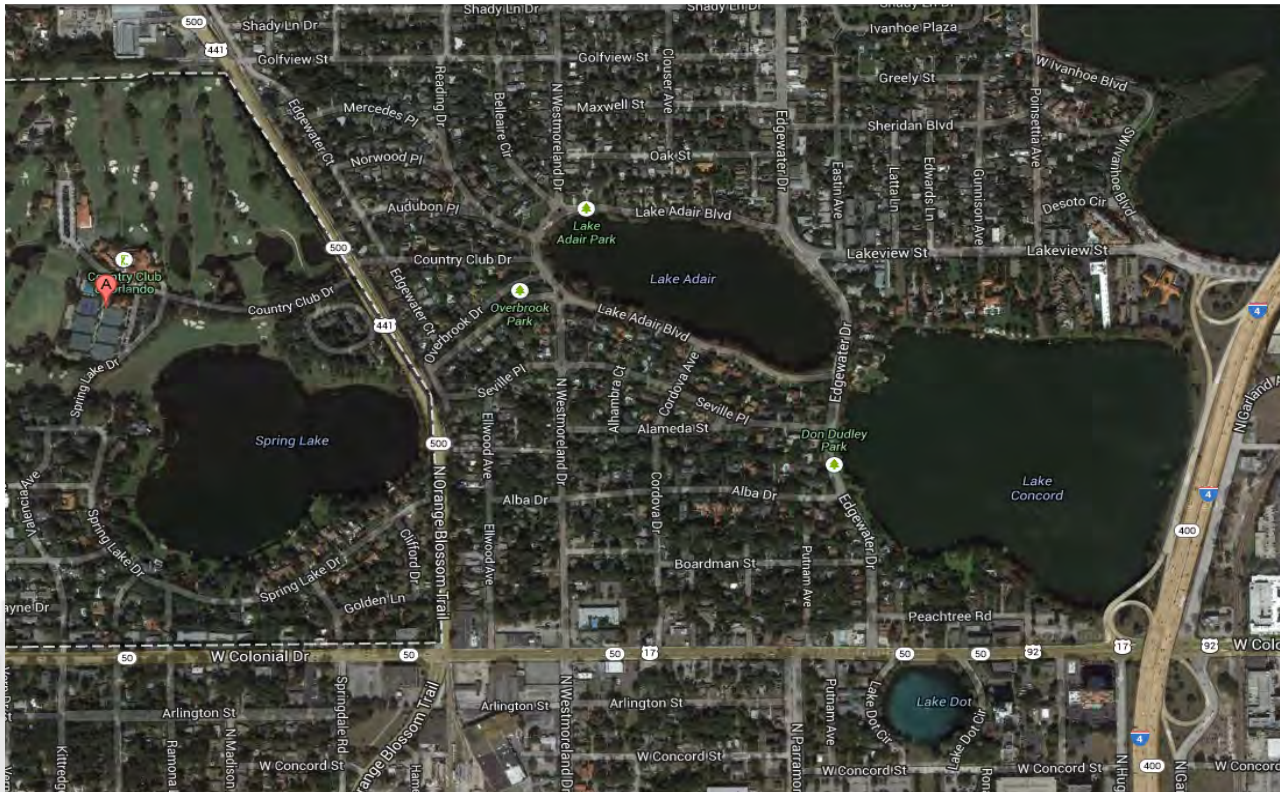
Manages the City's Critical Infrastructures that provides the means for transporting the (over 500,000) residents and visitors per day to school, work and play

- Maintains +705 miles of City asphalt and brick streets
- Maintains +870 miles of City sidewalks



STREETS AND STORMWATER DIVISION

- Maintains +65,000 Stormwater Structures, pipe network and
- Monitors and Maintains 105 Lakes; water quality, MS4 and NPDES requirements

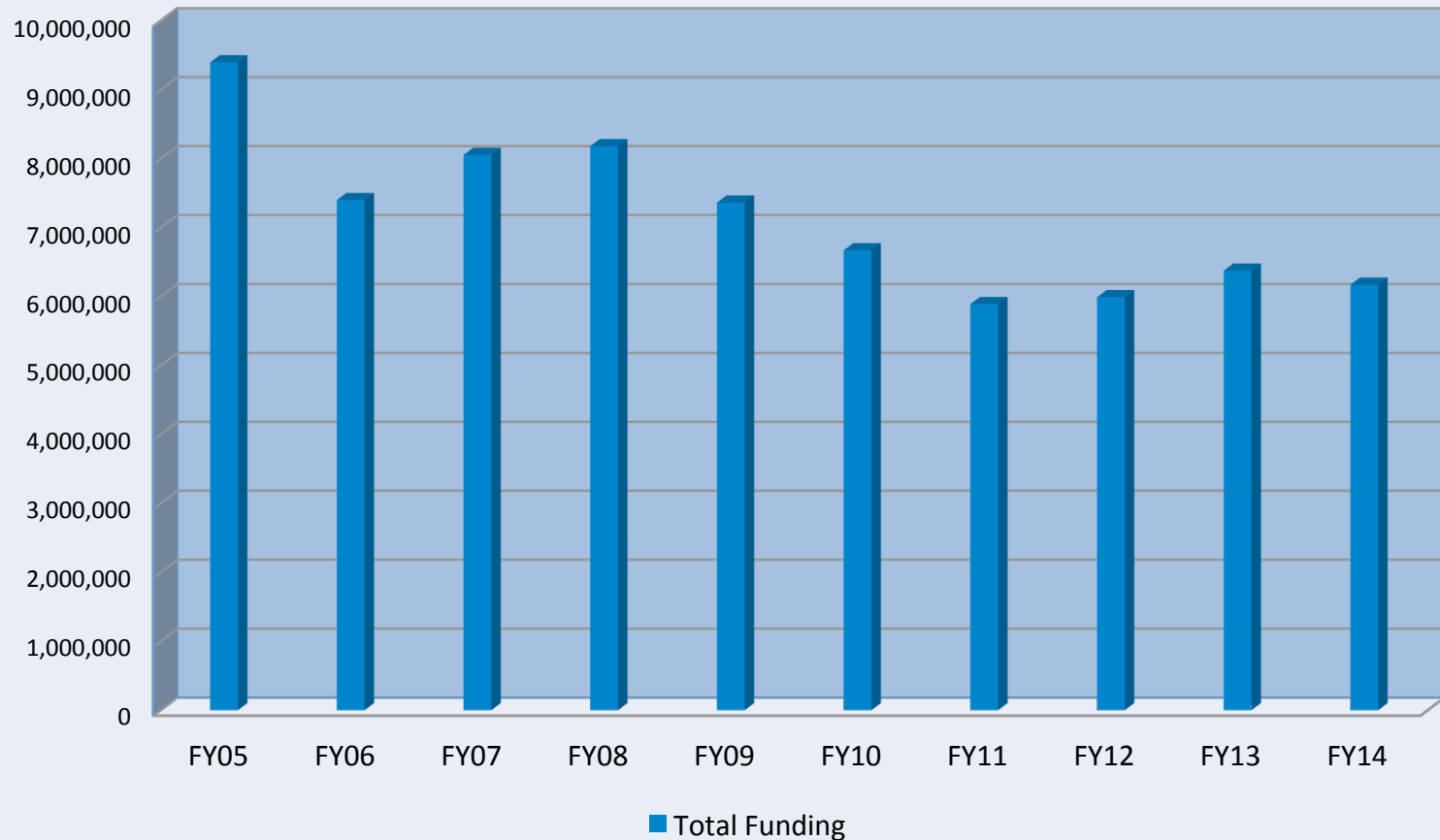


STORMWATER ISSUES



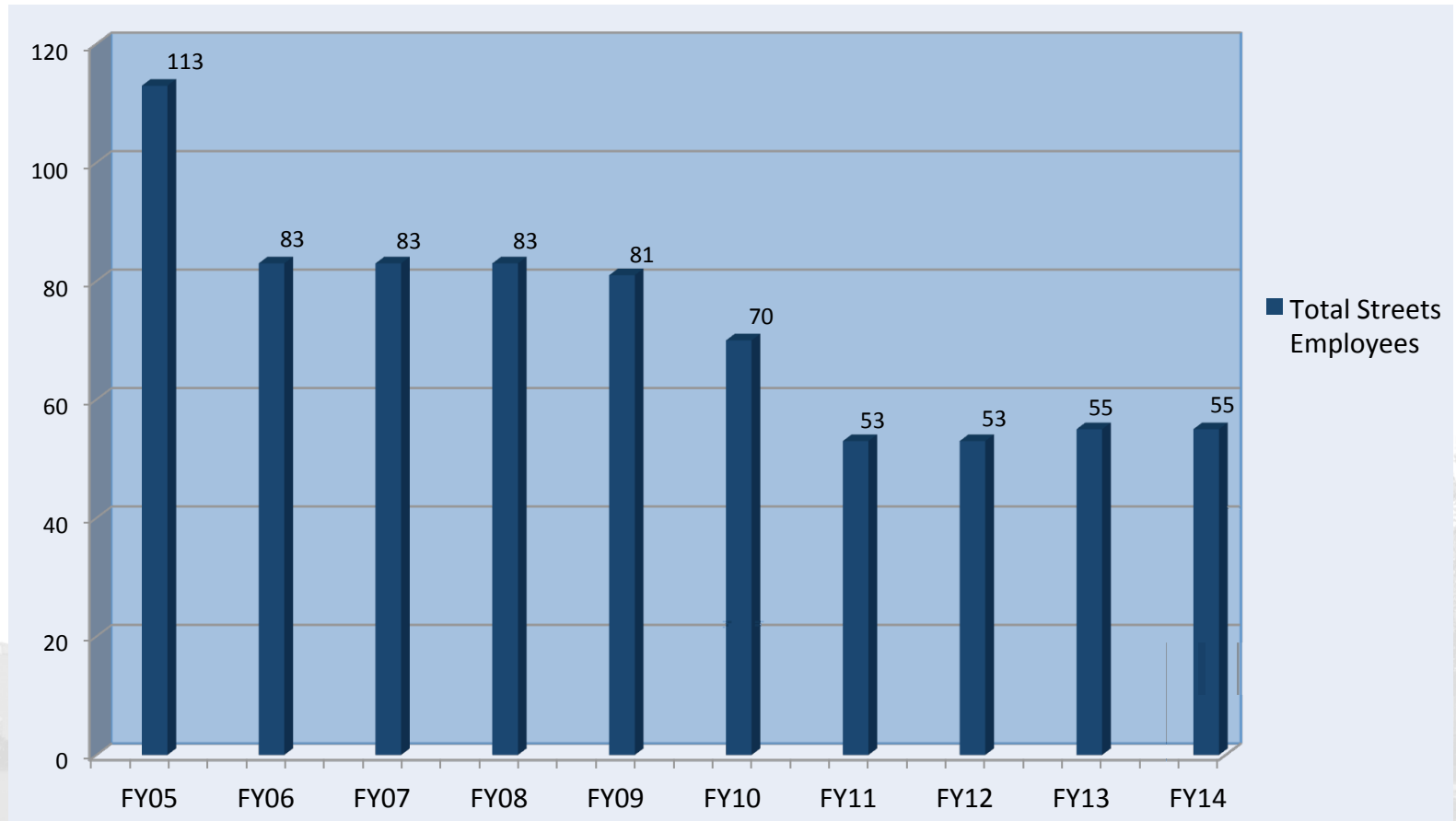
STREETS AND STORMWATER DIVISION

Streets Programs Budget Trend



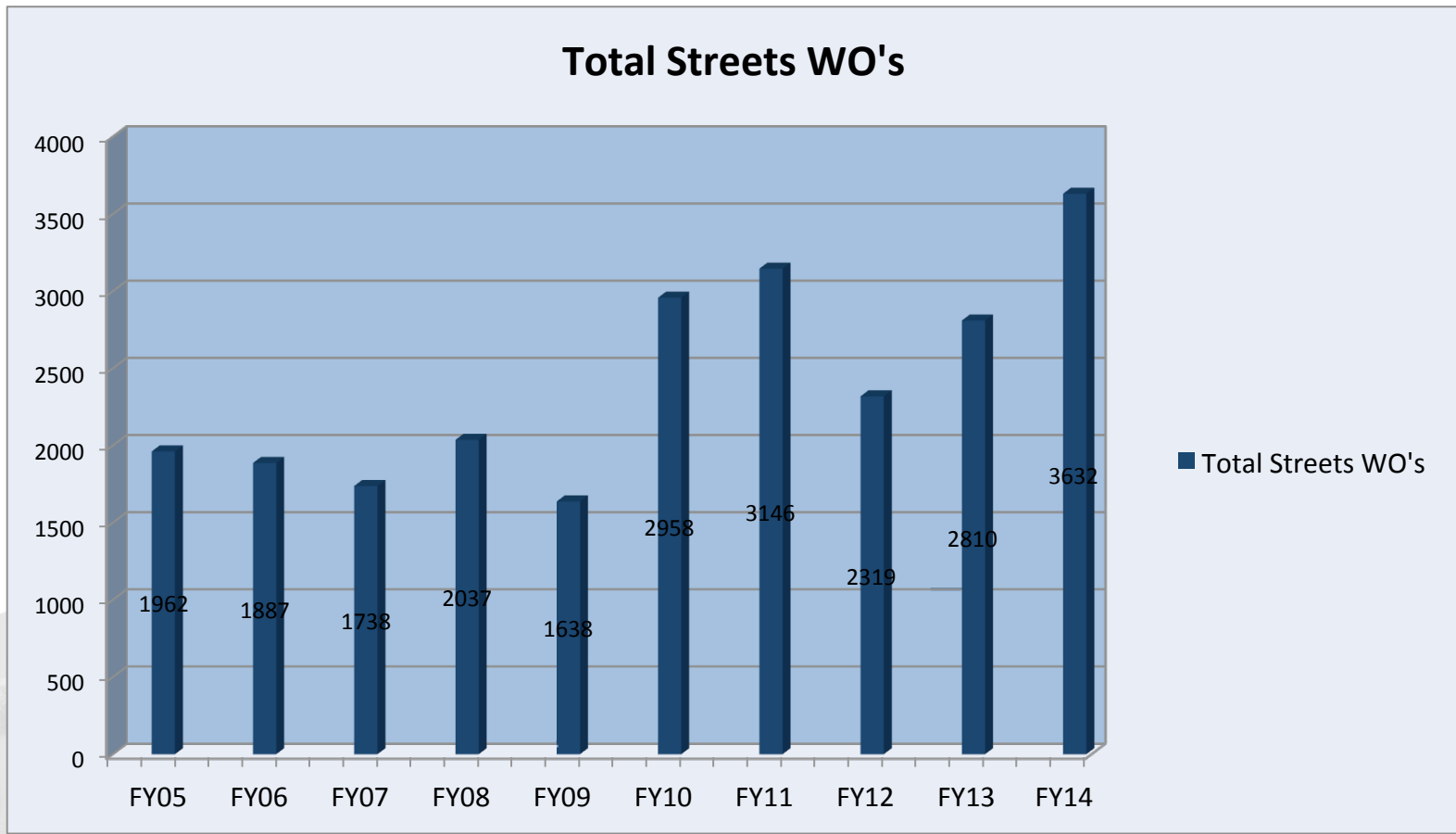
STREETS AND STORMWATER DIVISION

Streets Total Employees Trend



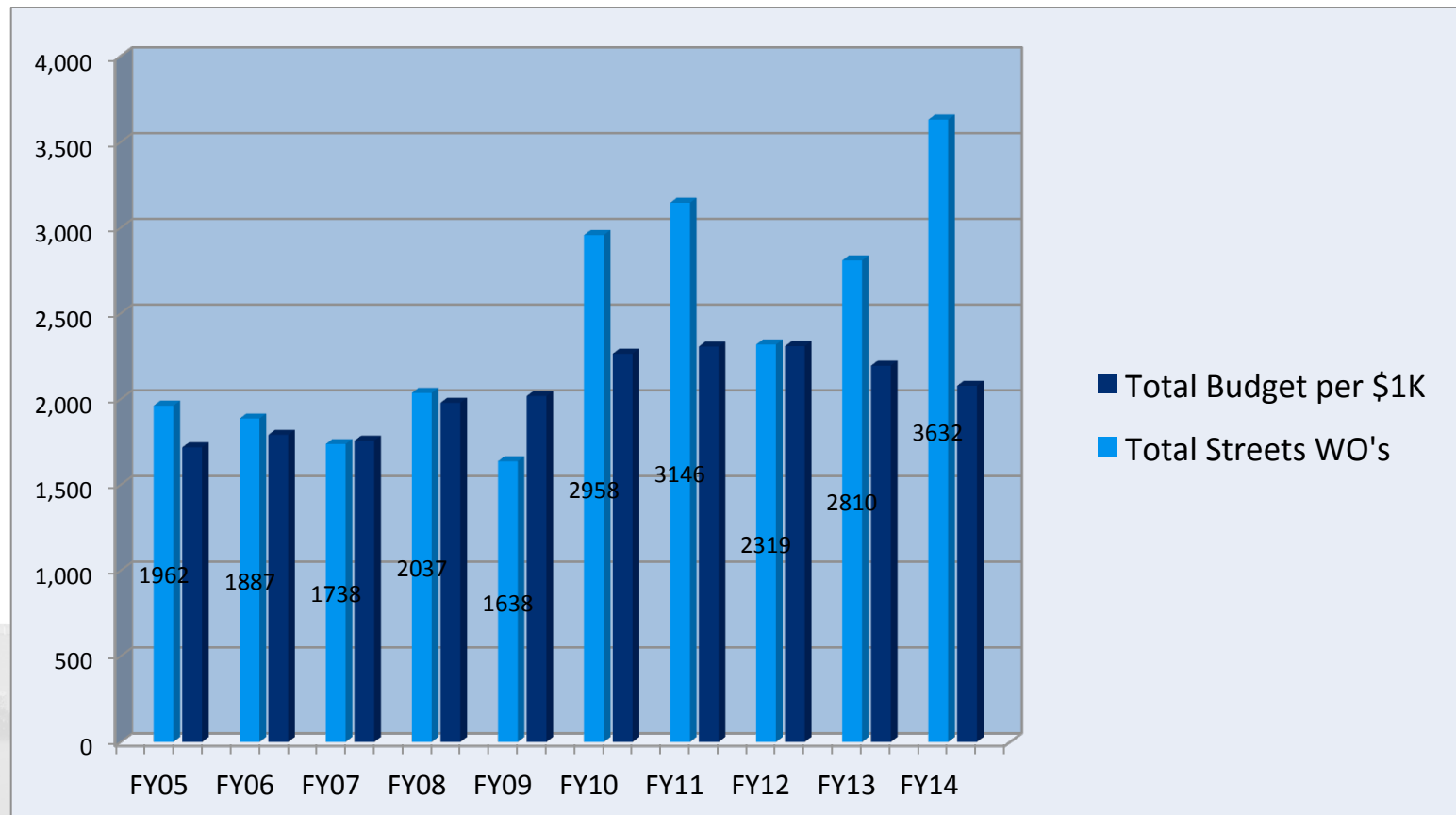
STREETS AND STORMWATER DIVISION

Streets Programs Maintenance Work Order Trend



STREETS AND STORMWATER DIVISION

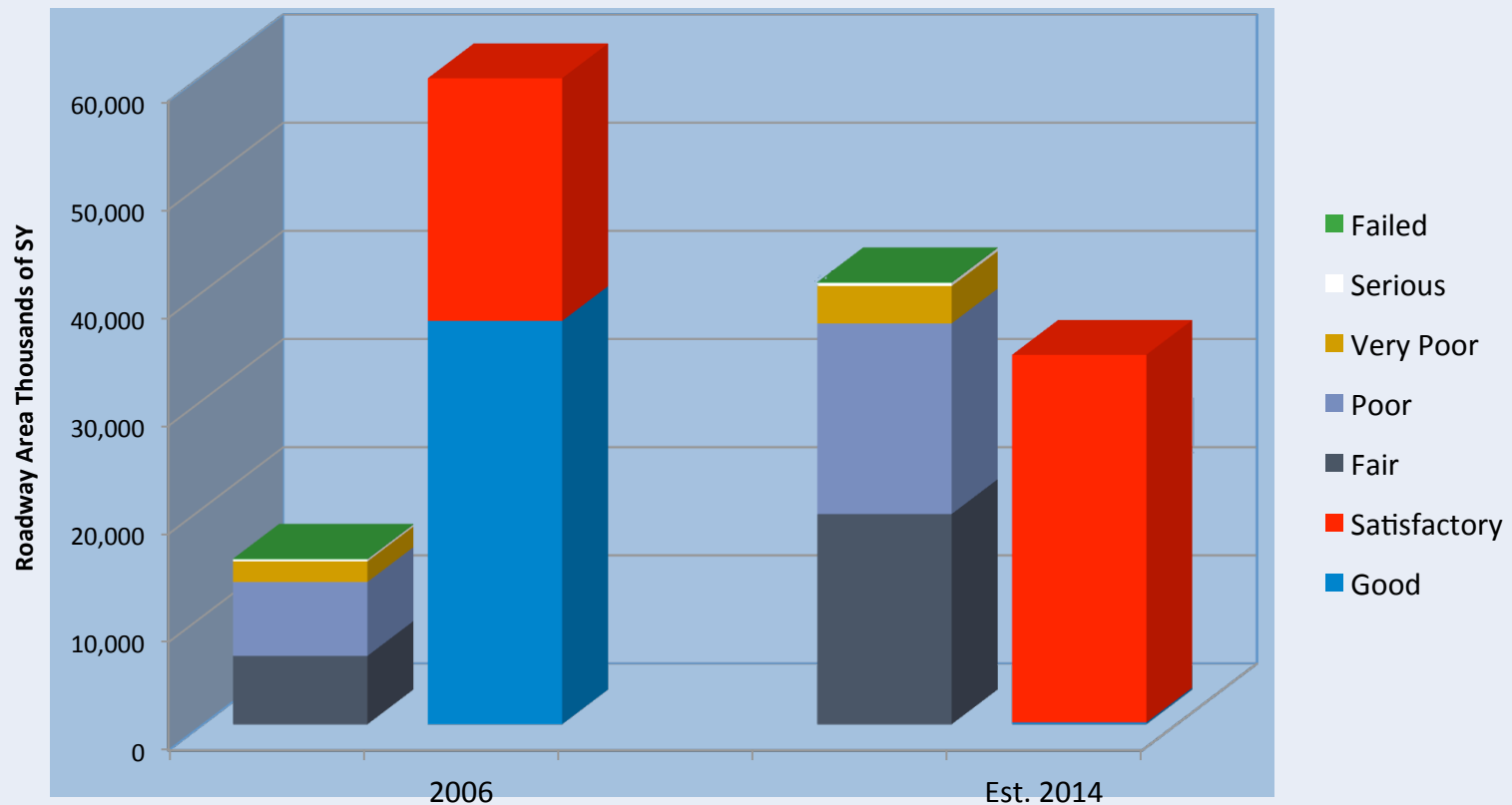
Streets Maintenance Work Orders to Budget Trend



STREETS AND STORMWATER DIVISION

All Roadways

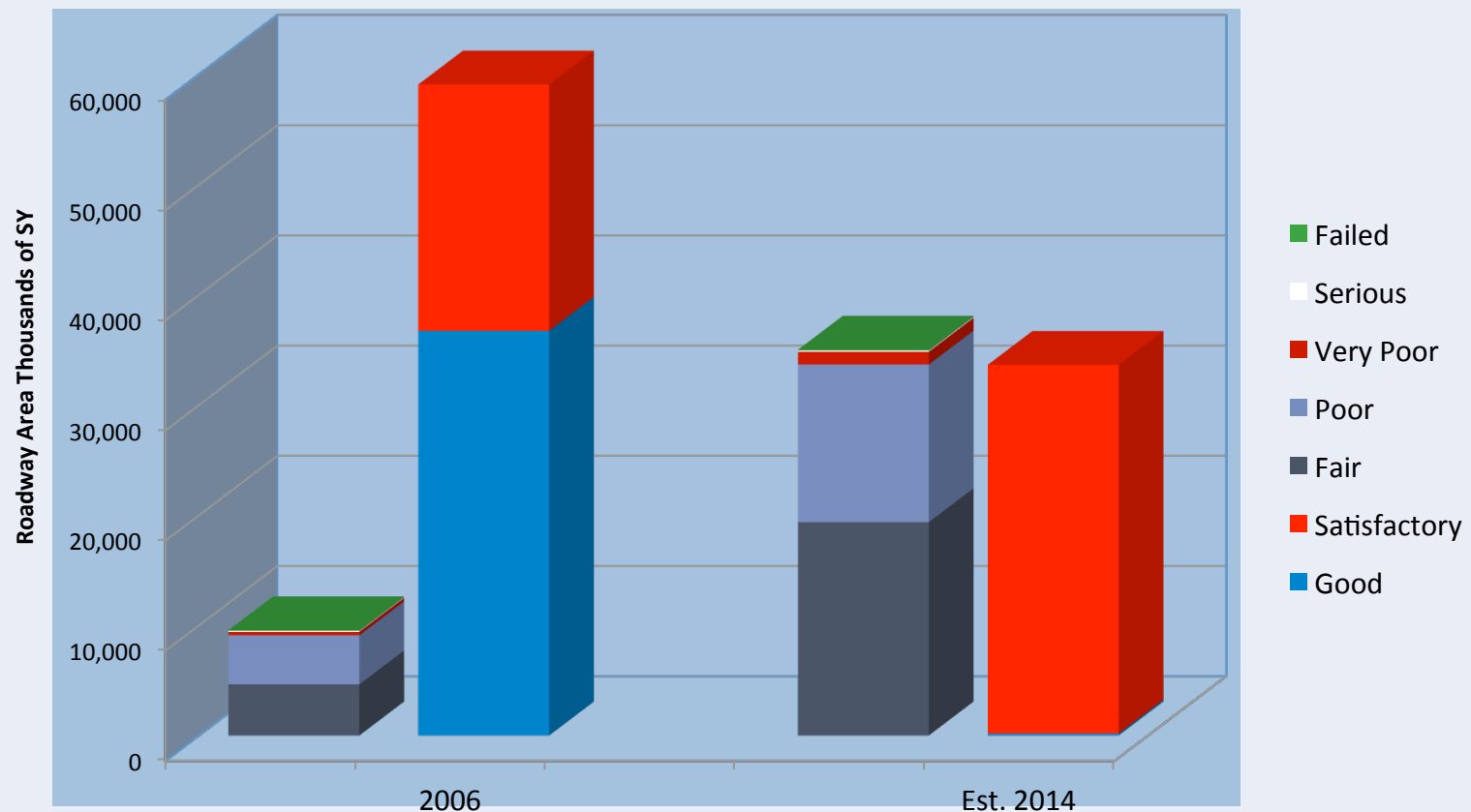
Condition Index 2006 vs 2014 (est)



STREETS AND STORMWATER DIVISION

Asphalt Pavement Roadways

Condition Index 2006 vs 2014 (est)



STREETS AND STORMWATER DIVISION

Asphalt Pavement Roadways



Cost to Rehabilitate
Failing/Serious/Very
Poor/Poor Segments:
(15,650,000 SY)

\$184,600,000



STREETS AND STORMWATER DIVISION

Brick Pavement Roadways



City Staff Cost/SY = \$14 - \$18

Contractor Cost/SY = \$28 -
\$38

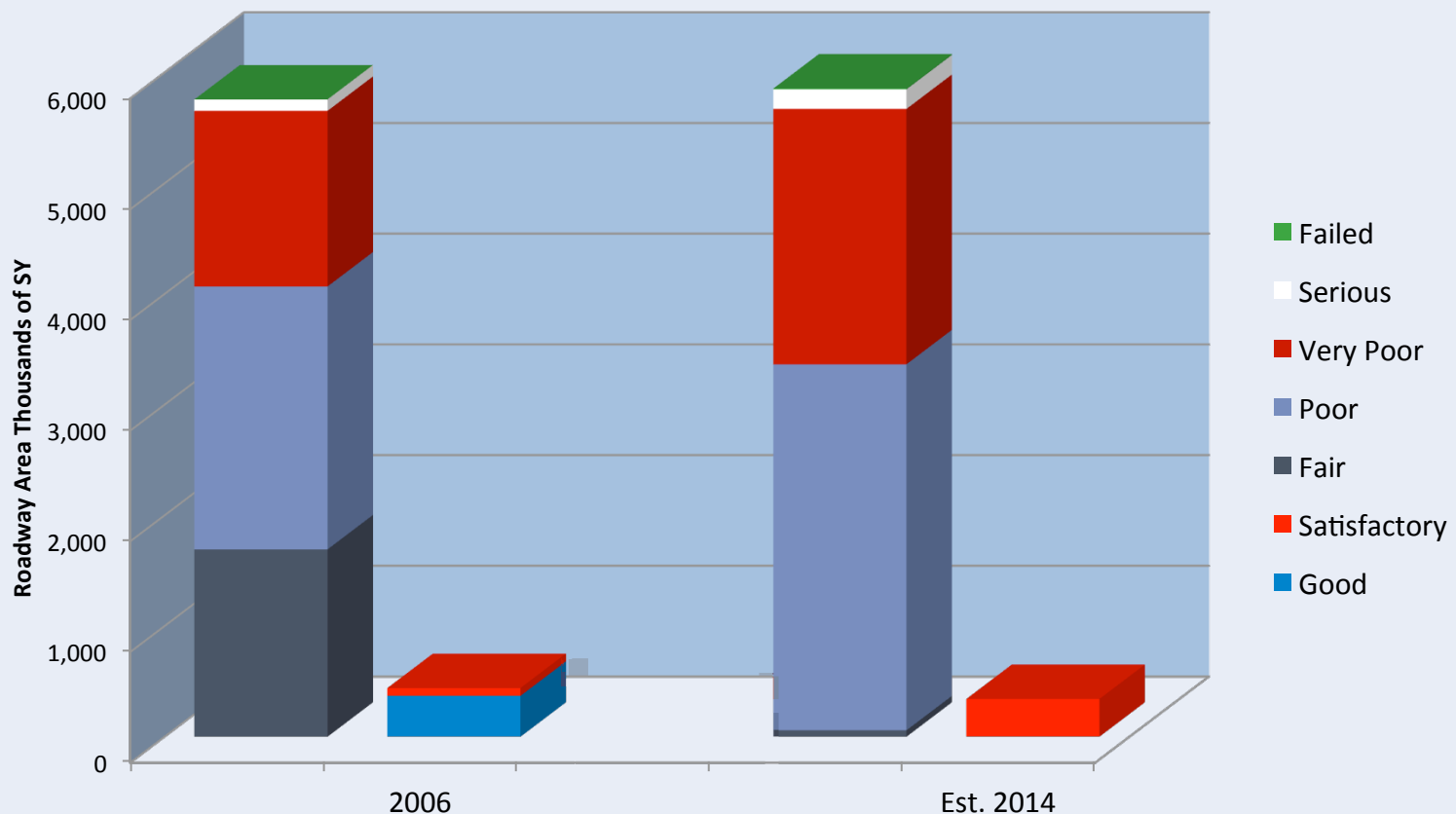
Cost to Rehabilitate
Failing/Serious/Very
Poor/Poor Segments:
\$187,300,000



STREETS AND STORMWATER DIVISION

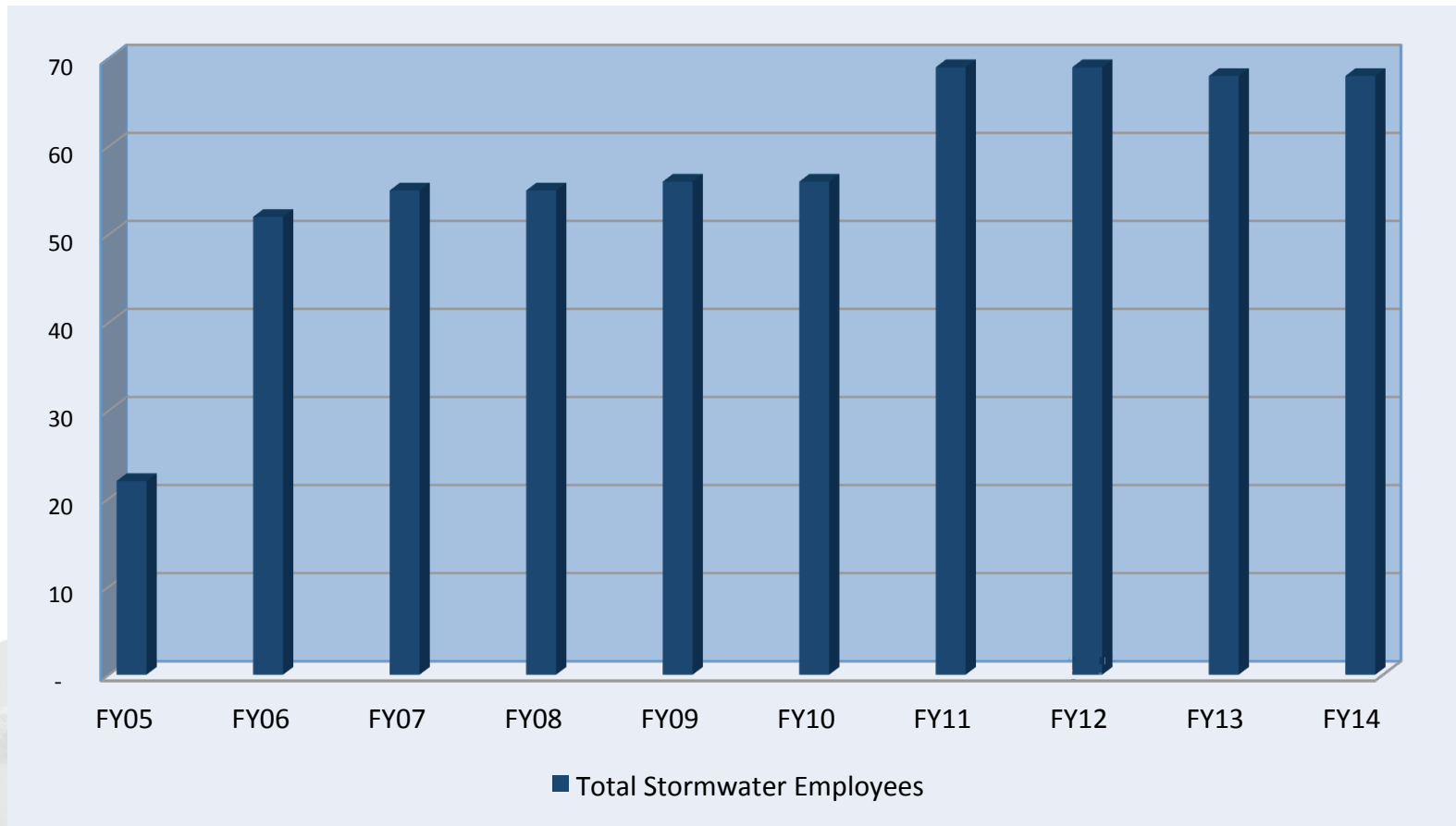
Brick Roadways

Condition Index 2006 vs 2014 (est)



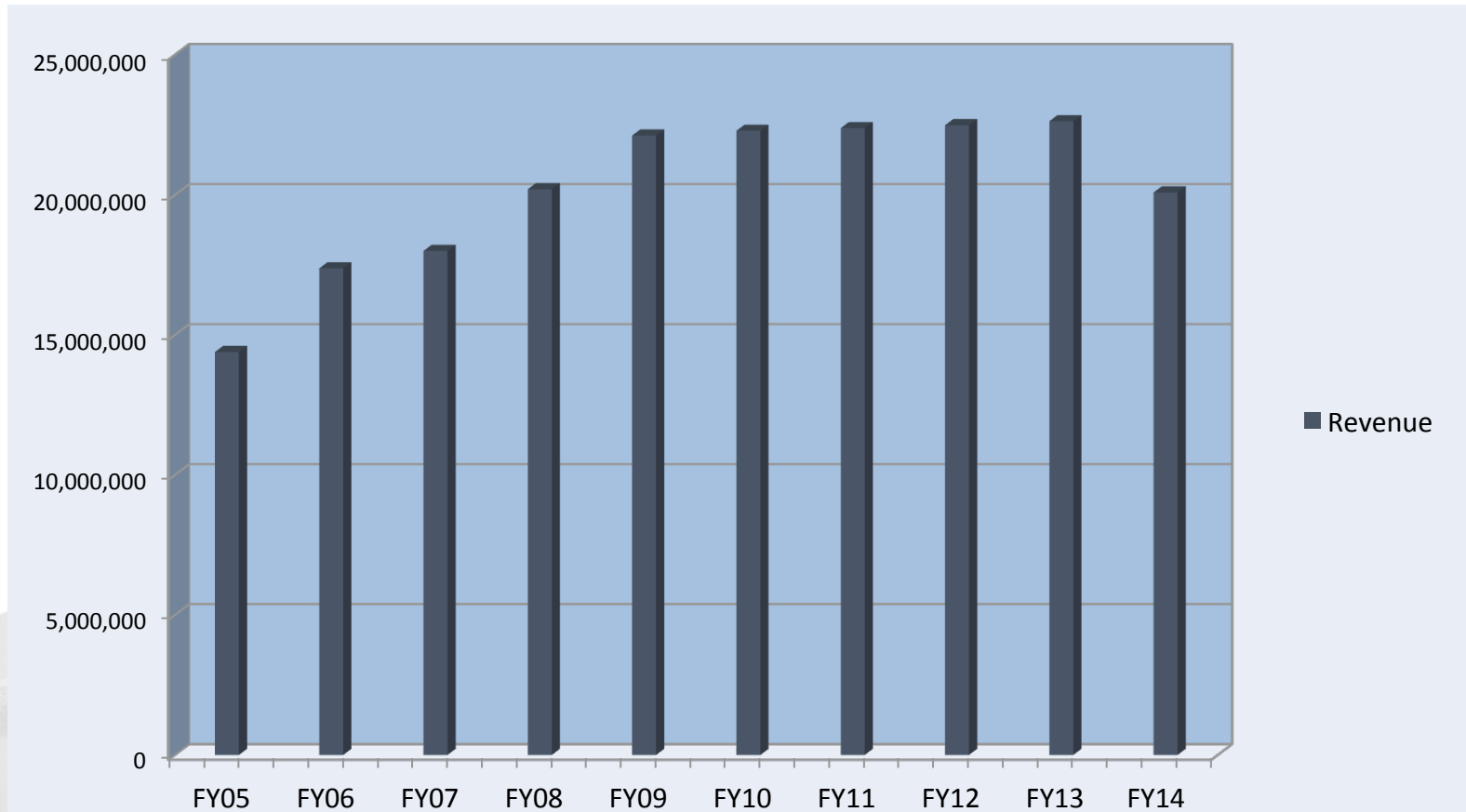
STREETS AND STORMWATER DIVISION

Stormwater Total Employee Trend



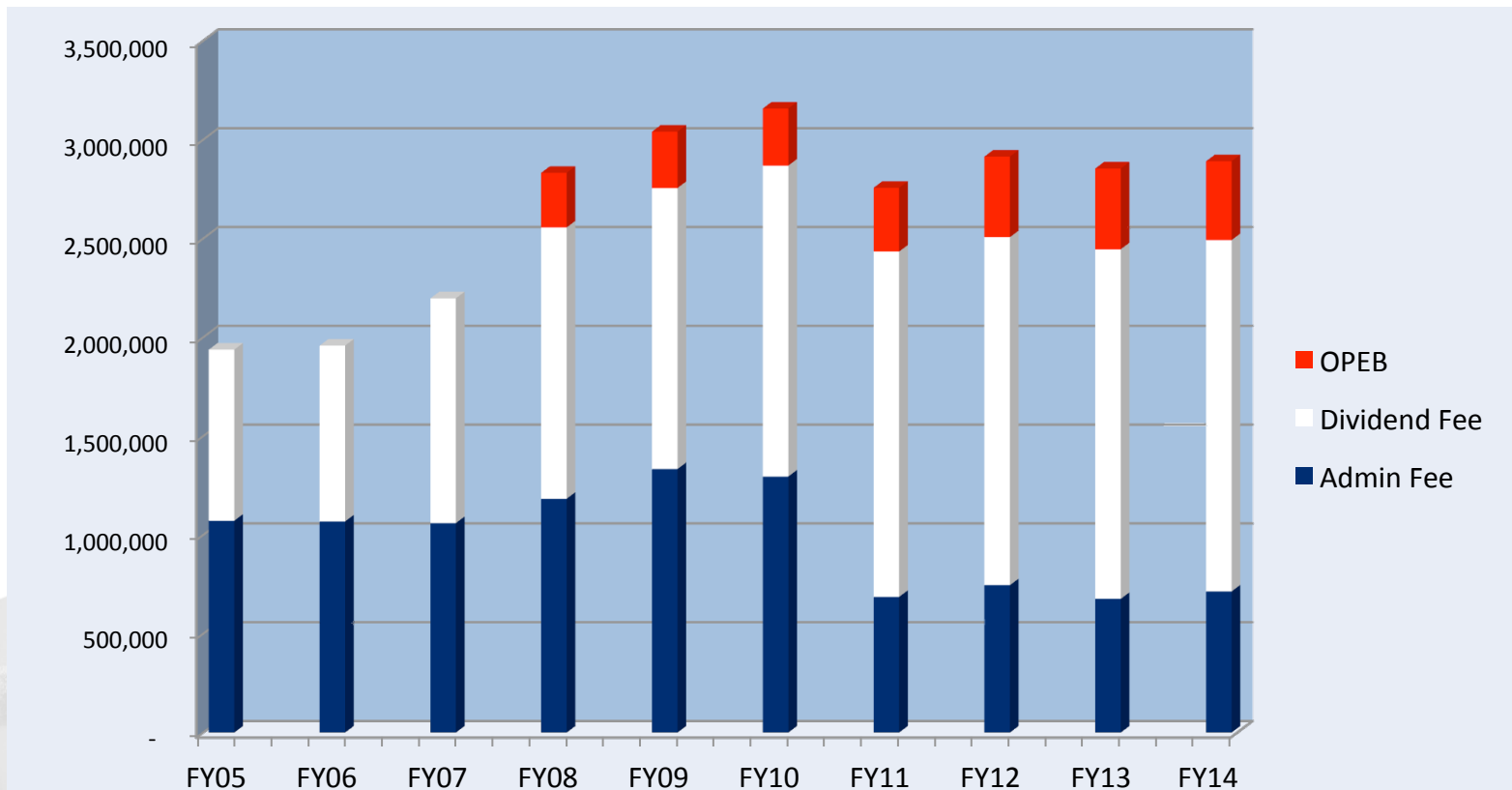
STREETS AND STORMWATER DIVISION

Stormwater Budget Trend



STREETS AND STORMWATER DIVISION

Stormwater Contributions to the General Fund Trend





PARKING DIVISION

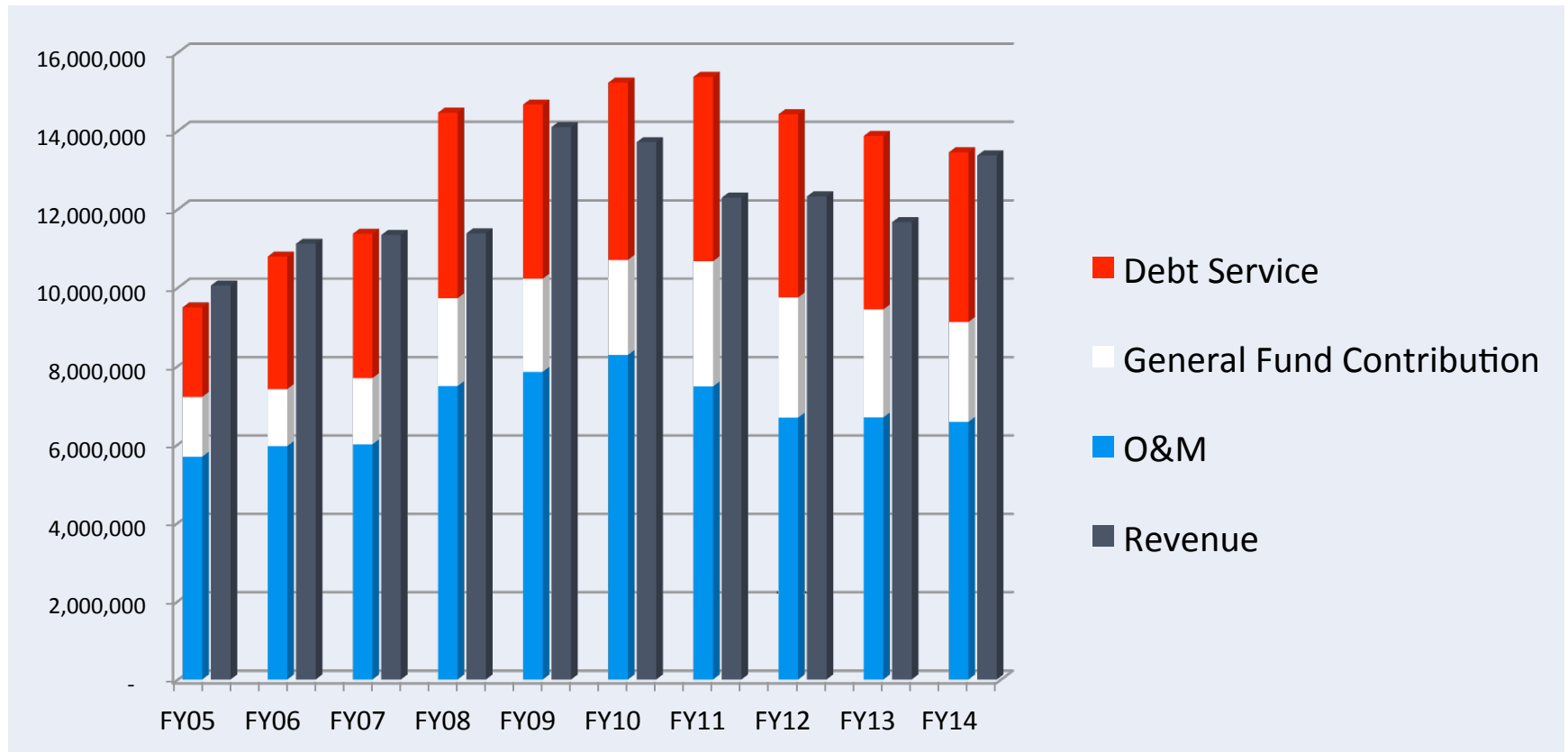


Public Works Services Parking Enterprise Fund

Manages all public parking from Colonial to Gore and Summerlin to Parramore. Revenues are generated by parking meters, parking enforcement and daily/monthly parkers.

- **Operates 10 parking garages and 4 public surface lots with 9,319 spaces**
- **Manages 1,498 on-street parking spaces – 1,050 metered spaces**
- **Administers Centroplex and Downtown Transit Funds**
- **Oversees downtown freight zones and valet operations**

Revenue & Expenses Summary



General Fund contributions increased from \$1.5 million in FY05 to \$2.5 million in FY14 with a 10-year average contribution of \$2.3 million annually.



SOLID WASTE DIVISION



SOLID WASTE DIVISION

Enterprise Fund

62,000 customers

98 Employees

\$30 million budget FY15

\$4.5 million to GF

189,000 stops/wk

\$18.54 monthly fee

Over 5,000 dumpsters



Initiatives

Natural Gas & Hybrid
Trucks

CNG fuel station

Single Cart Recycling

6,000 added homes

Add a Recycle Route

Add cart delivery crew

Alternative Disposal

Comm. food waste

Produce energy





WASTEWATER DIVISION



Public Works Services

Wastewater Enterprise Fund

Manages the City's wastewater and reclaimed water systems including:

- Three water reclamation facilities - 68.5 mgd of permitted capacity
- 1,200 acres of treatment wetlands
- Certified Laboratory
- 219 lift stations
- 756 miles of pipelines
- 78,200 customer accounts



Public Works Services

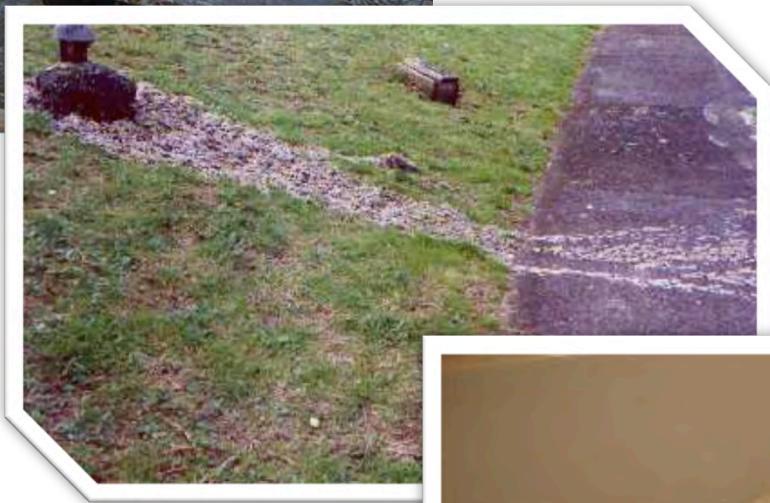
Wastewater Enterprise Fund

Regulates industrial users and private wastewater collection systems including:

- 50 industrial pretreatment customers
- 1,300 oil and grease customers
- 170 miles of pipelines
- 310 private collection systems

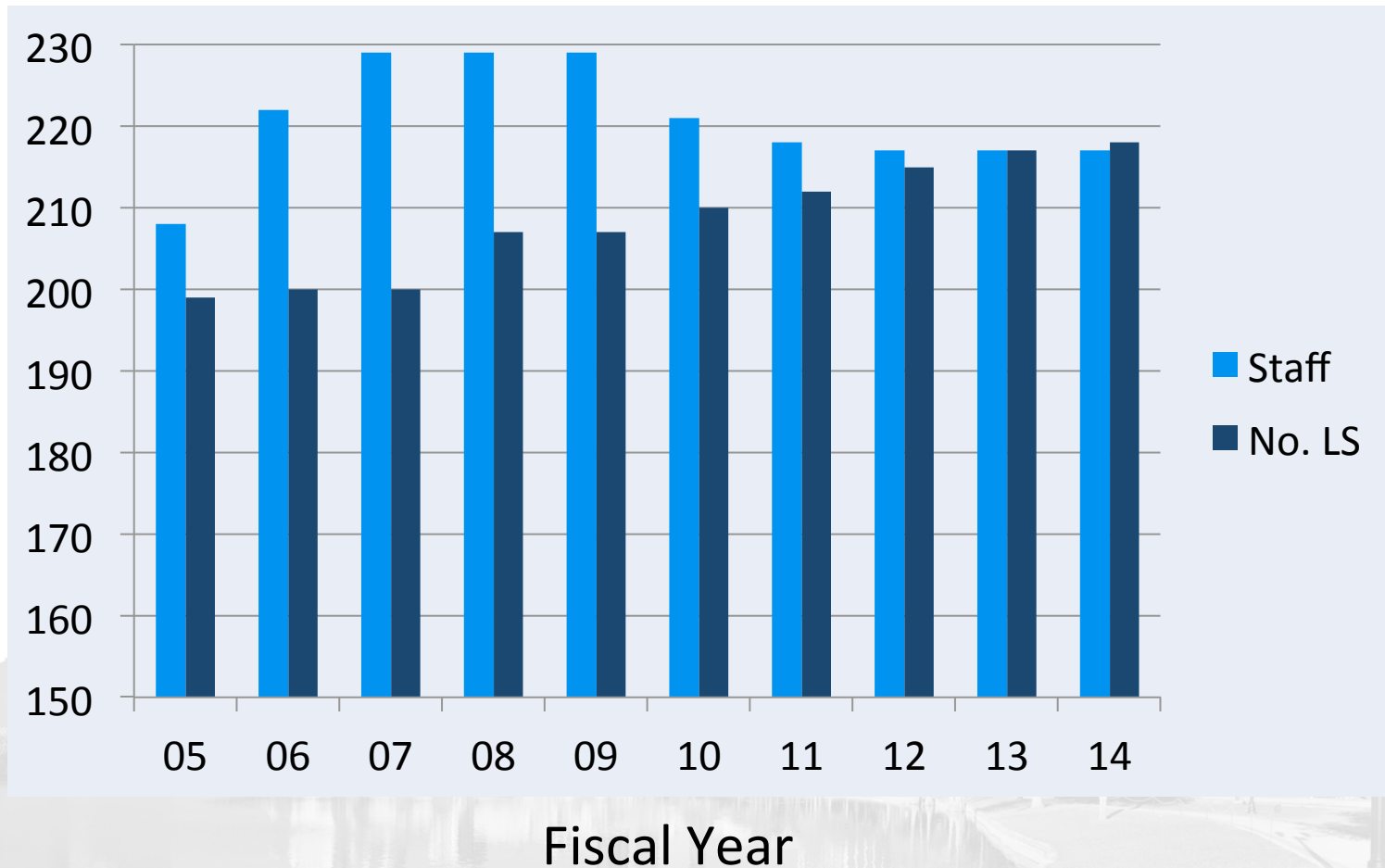


WASTEWATER ISSUES



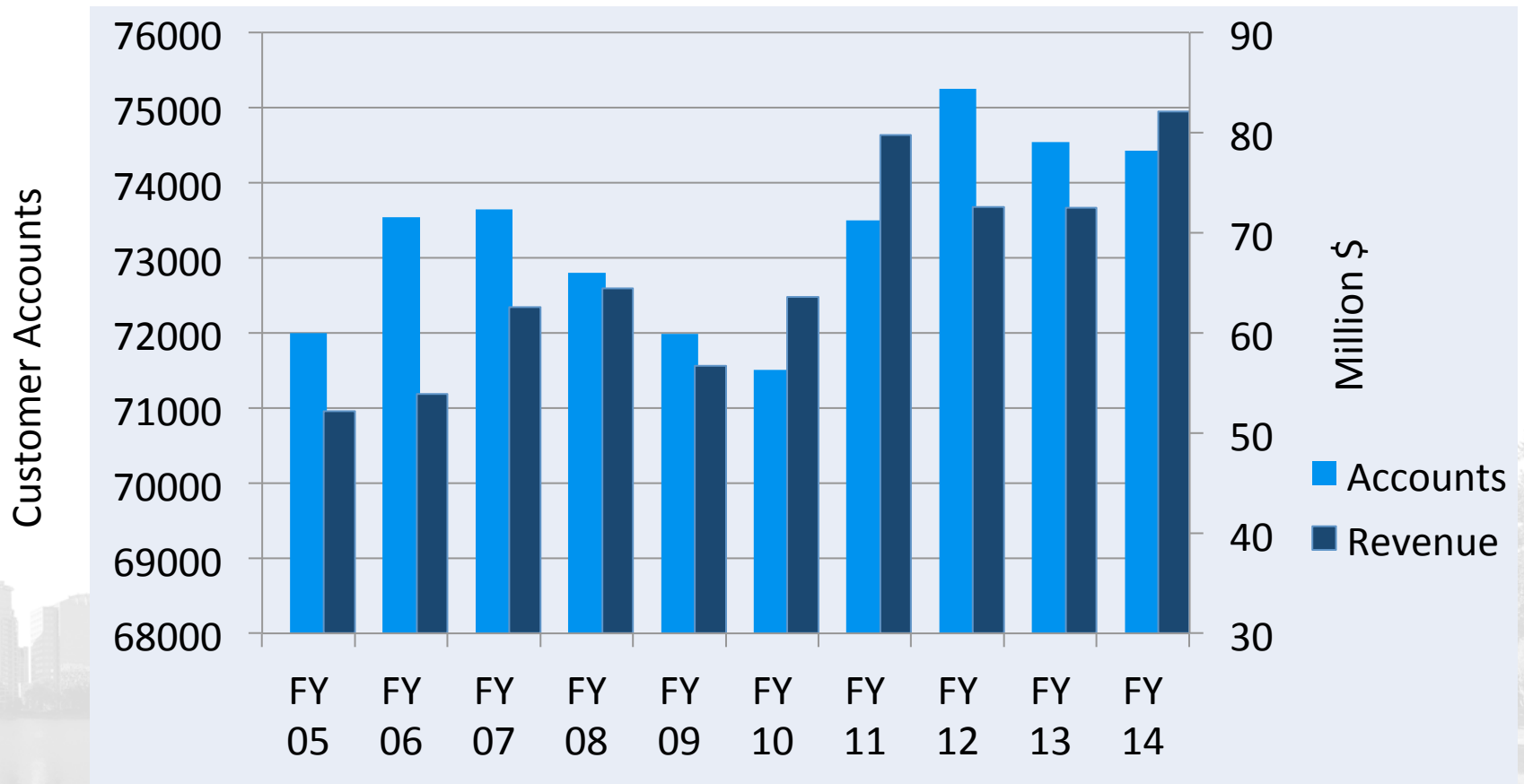
Wastewater Staffing/System Growth Trends

19 New Lift Stations - No Change in Staff



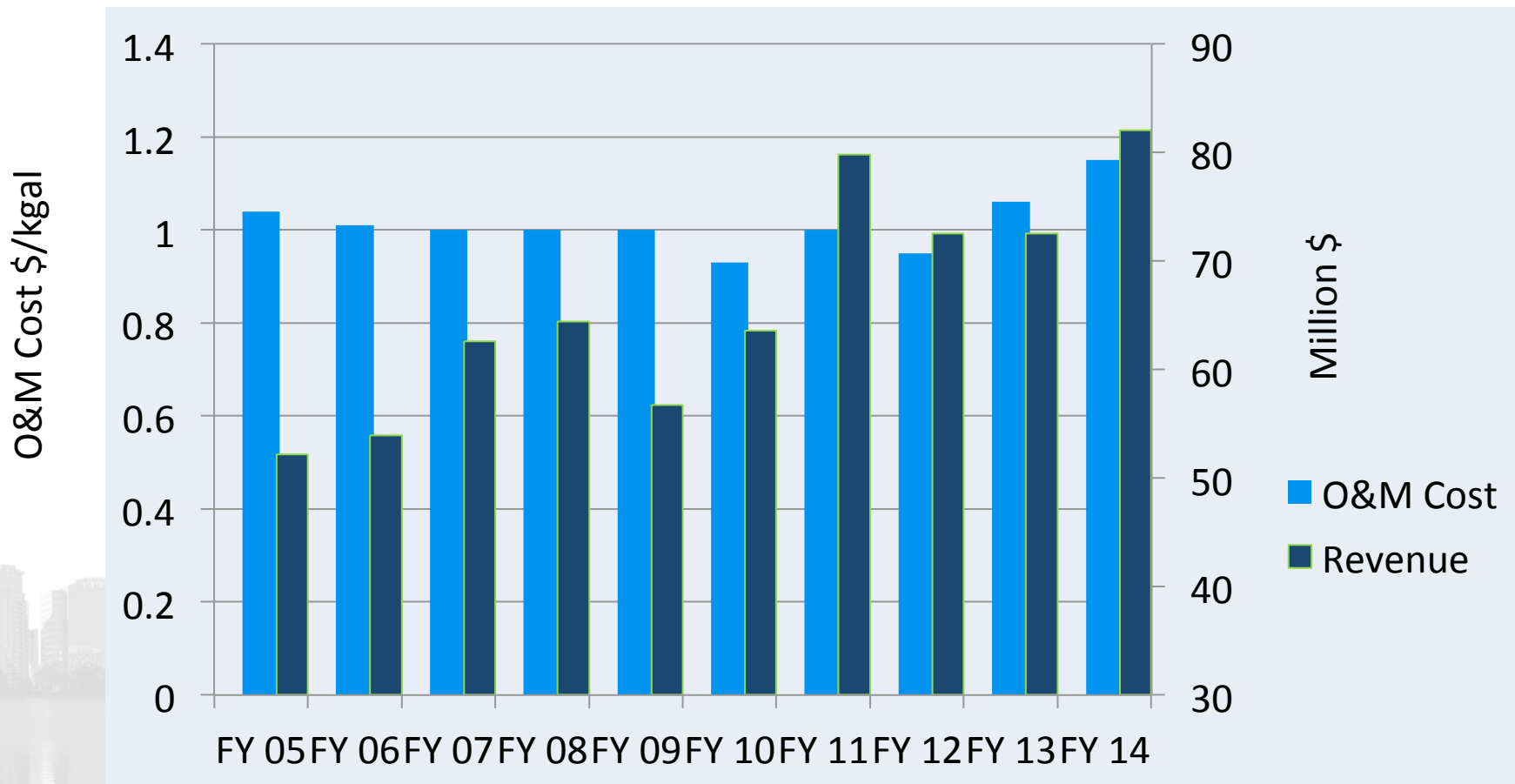
Revenue & Customer Accounts Trends

Revenue and Customer Accounts are Trending Upward



Revenue & Cost Trends

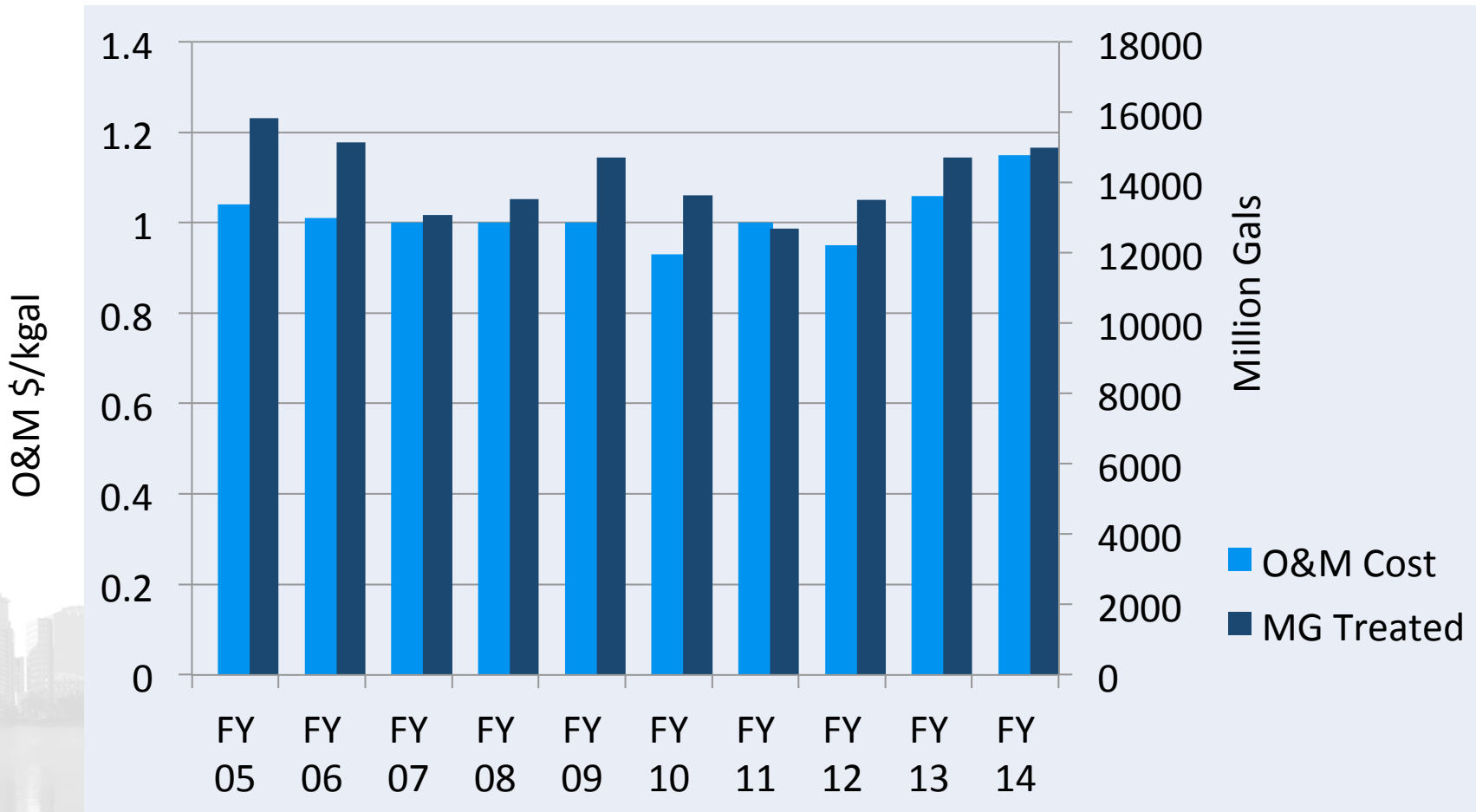
Revenue is Up – Over 10 Years, Treatment O&M Costs have Averaged at the FY 06 Level



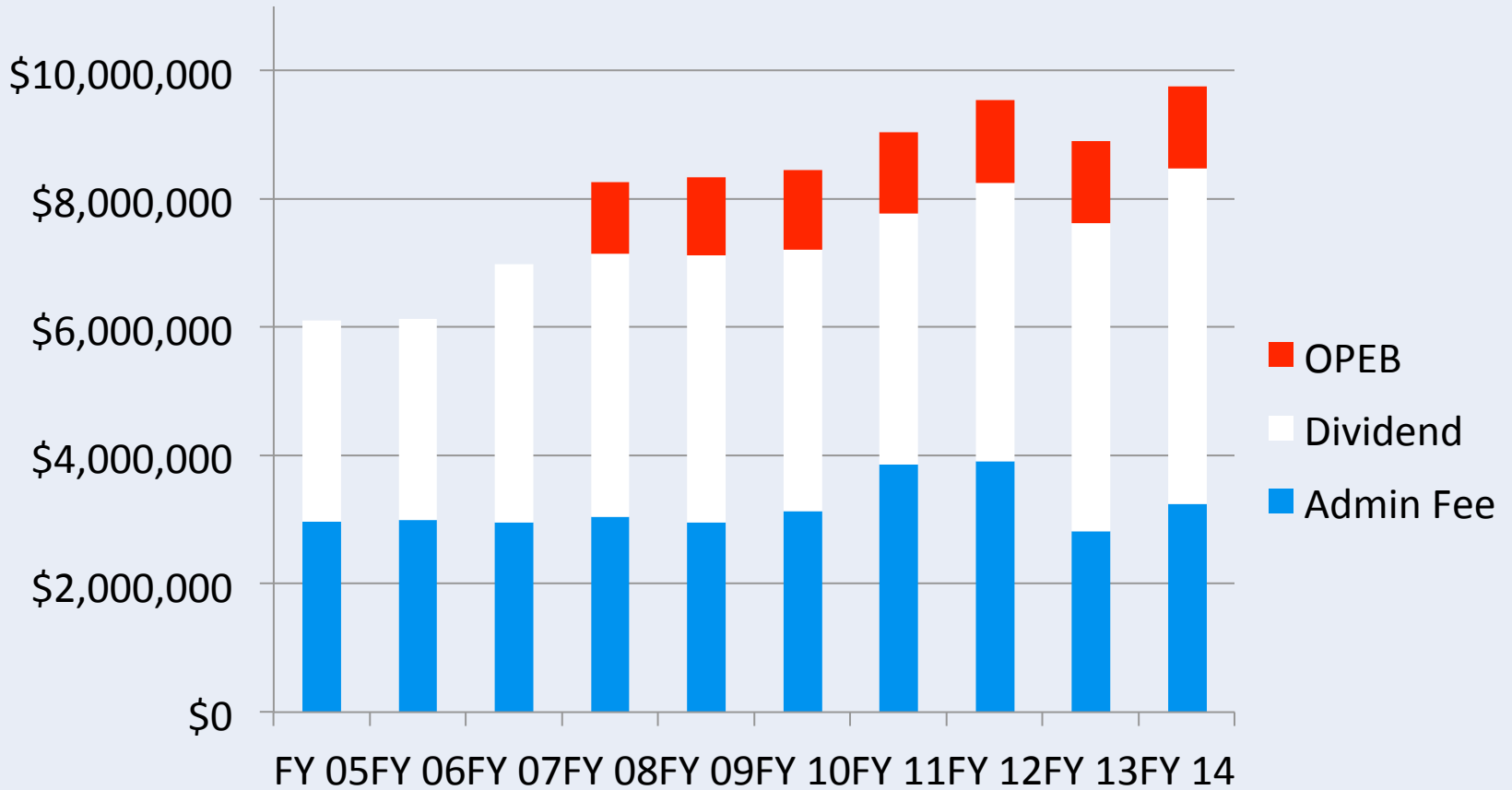
Wastewater O&M Cost Trends

Level Wastewater Volume & O&M Costs

CPI Increased 22% Over 10 Years

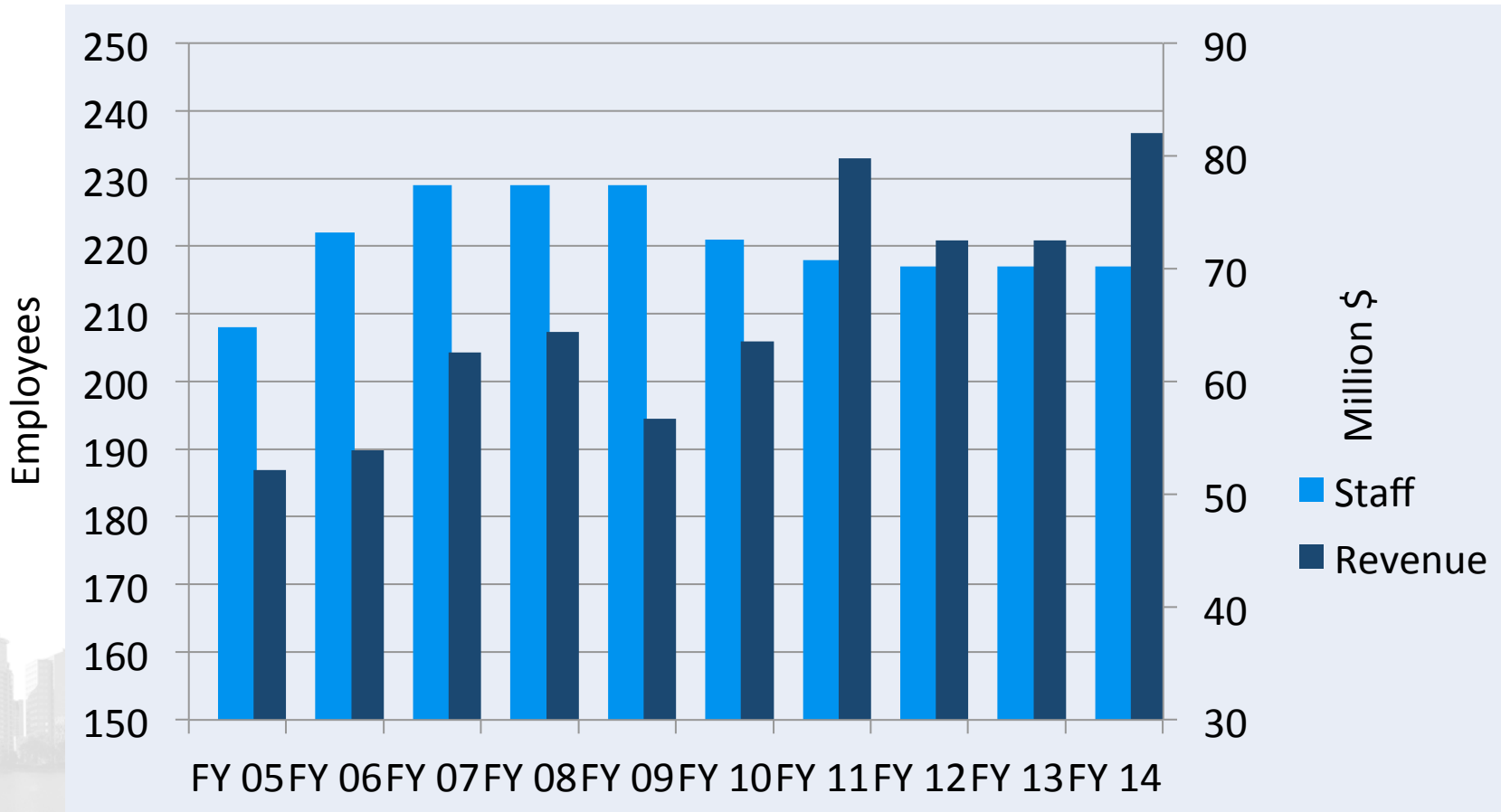


Wastewater Contributions to General Fund Continue to Increase



Revenue & Staffing Trends

Revenue is Up – Staffing is Level





CAPITAL IMPROVEMENT AND INFRASTRUCTURE DIVISION



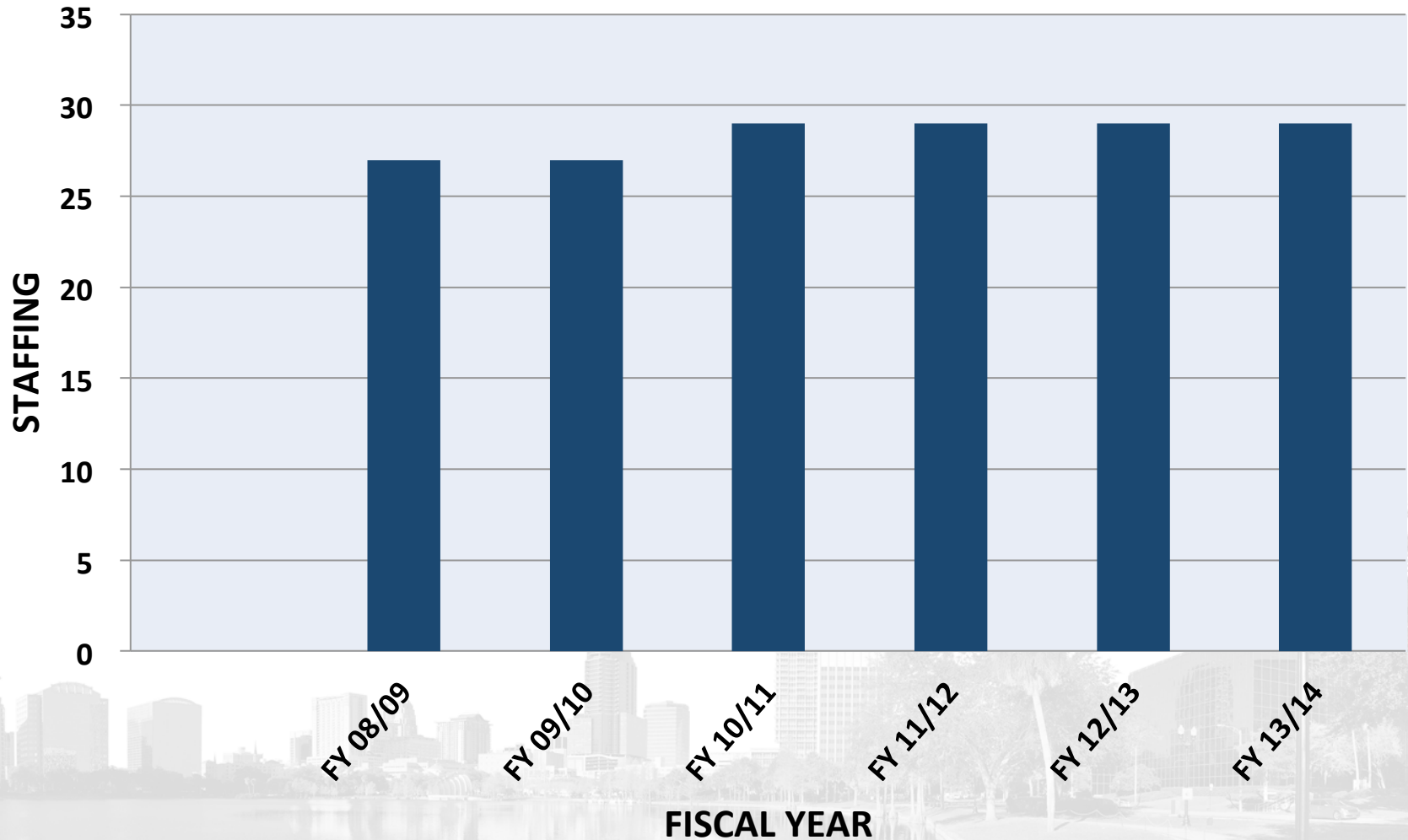


Capital Improvements & Infrastructure Development Division

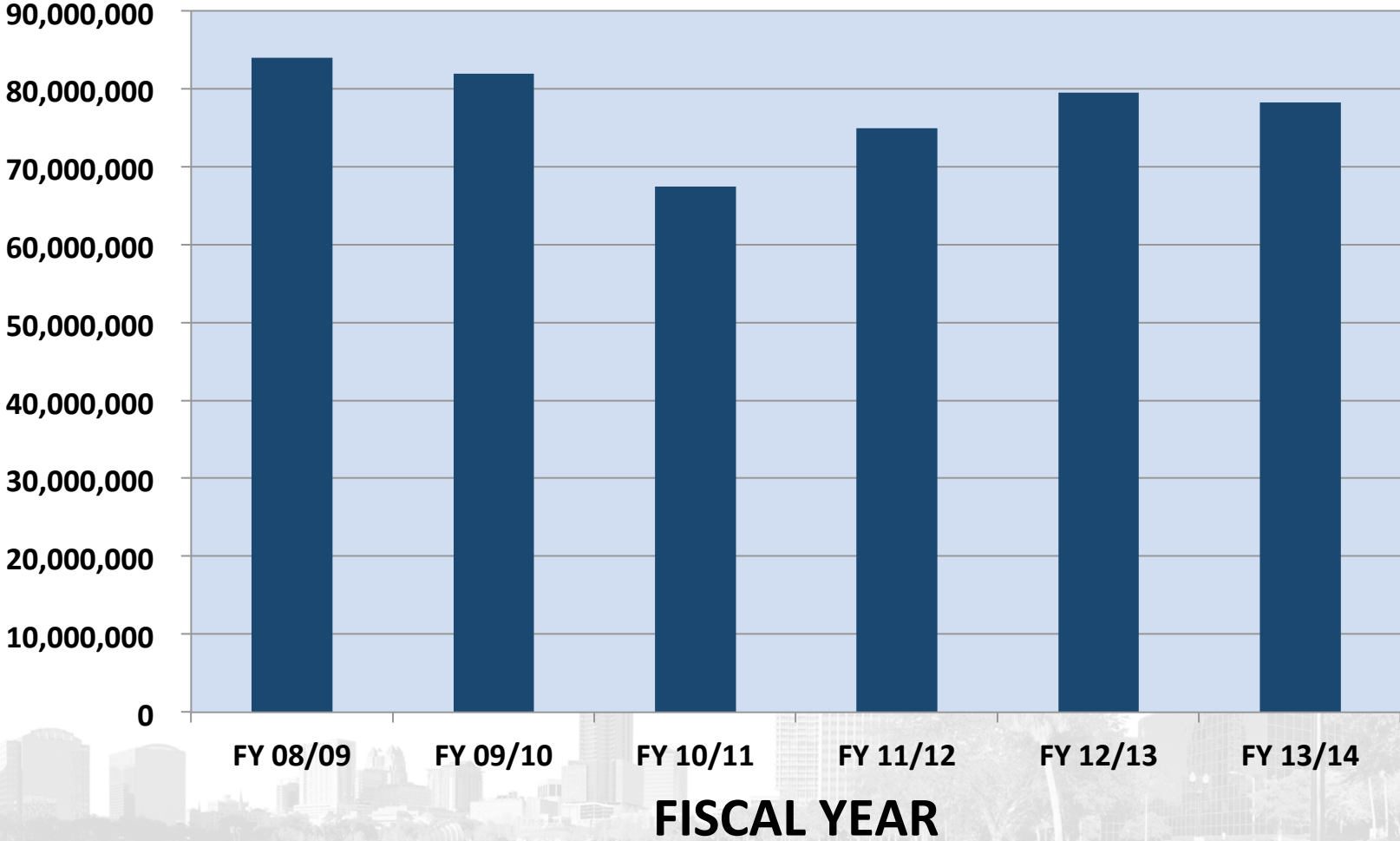
To manage the design, construction and inspection for City of Orlando Capital Improvement projects.



CAPITAL IMPROVEMENT/INFRASTRUCTURE DIVISION STAFFING LEVELS



VALUE OF PUBLIC WORKS CIP PROJECTS



CAPITAL IMPROVEMENT/INFRASTRUCTURE DIVISION REVENUE AND EXPENSE

