PUBLIC WORKS POSITIONS
BY FUNDING SOURCE FY 04/05

- General Fund
- Stormwater Fund
- Solid Waste Fund
- Wastewater Fund
- Parking Fund
- Supplemental Staff Fund
PUBLIC WORKS POSITIONS
BY FUNDING SOURCE FY 13/14

- General Fund
- Stormwater Fund
- Solid Waste Fund
- Wastewater Fund
- Parking Fund
- Construction Fund
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
<table>
<thead>
<tr>
<th>YEAR</th>
<th># of Signals</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>100</td>
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<tr>
<td>2005</td>
<td>150</td>
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<tr>
<td>2006</td>
<td>200</td>
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<tr>
<td>2007</td>
<td>250</td>
</tr>
<tr>
<td>2008</td>
<td>300</td>
</tr>
<tr>
<td>2009</td>
<td>350</td>
</tr>
<tr>
<td>2010</td>
<td>400</td>
</tr>
<tr>
<td>2011</td>
<td>450</td>
</tr>
<tr>
<td>2012</td>
<td>450</td>
</tr>
<tr>
<td>2013</td>
<td>450</td>
</tr>
<tr>
<td>2014</td>
<td>450</td>
</tr>
</tbody>
</table>

**Signals with Emergency Vehicle Preemption**

- **2011**: 450 intersections
- **2012**: 450 intersections
- **2013**: 450 intersections
- **2014**: 450 intersections

This chart shows the increase in the number of signals with emergency vehicle preemption from 2004 to 2014.
Fiber & Ethernet Traffic Signal Communications

YEAR


# of Signals

Signals on Fiber

Number of Ethernet Intersections
TRANSPORTATION ENGINEERING DIVISION

CCTV Cameras & Intersection with Video Detection

YEAR
2010 2011 2012 2013 2014

#
ENGINEERING SERVICES
DIVISION
ENGINEERING SERVICES DIVISION

- City Engineer
- Stormwater Project Management
- Survey & Mapping
- Floodplain Management
ENGINEERING SERVICES DIVISION

[Bar chart showing fiscal year spendings for General and Enterprise Funds from 2004/2005 to 2013/2014]
STREETS AND STORMWATER DIVISION
STREETS AND STORMWATER DIVISION

Manages the City’s Critical Infrastructures the 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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY05</td>
<td>10,000,000</td>
</tr>
<tr>
<td>FY06</td>
<td>8,000,000</td>
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<tr>
<td>FY07</td>
<td>8,000,000</td>
</tr>
<tr>
<td>FY08</td>
<td>8,000,000</td>
</tr>
<tr>
<td>FY09</td>
<td>8,000,000</td>
</tr>
<tr>
<td>FY10</td>
<td>8,000,000</td>
</tr>
<tr>
<td>FY11</td>
<td>6,000,000</td>
</tr>
<tr>
<td>FY12</td>
<td>6,000,000</td>
</tr>
<tr>
<td>FY13</td>
<td>8,000,000</td>
</tr>
<tr>
<td>FY14</td>
<td>8,000,000</td>
</tr>
</tbody>
</table>
## Streets and Stormwater Division

### Streets Total Employees Trend

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Streets Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY05</td>
<td>113</td>
</tr>
<tr>
<td>FY06</td>
<td>83</td>
</tr>
<tr>
<td>FY07</td>
<td>83</td>
</tr>
<tr>
<td>FY08</td>
<td>83</td>
</tr>
<tr>
<td>FY09</td>
<td>81</td>
</tr>
<tr>
<td>FY10</td>
<td>70</td>
</tr>
<tr>
<td>FY11</td>
<td>53</td>
</tr>
<tr>
<td>FY12</td>
<td>53</td>
</tr>
<tr>
<td>FY13</td>
<td>55</td>
</tr>
<tr>
<td>FY14</td>
<td>55</td>
</tr>
</tbody>
</table>

The graph above illustrates the total number of streets employees from FY05 to FY14, showing a decrease from FY05 to FY10, with a slight increase in recent years.
STREETS AND STORMWATER DIVISION

Streets Programs
Maintenance Work Order Trend

Total Streets WO's

FY05  FY06  FY07  FY08  FY09  FY10  FY11  FY12  FY13  FY14
1962  1887  1738  2037  1638  2958  3146  2319  2810  3632

Total Streets WO's
STREETS AND STORMWATER DIVISION

Streets Maintenance
Work Orders to Budget Trend

- Total Budget per $1K
- Total Streets WO's

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget per $1K</th>
<th>Streets WO's</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY05</td>
<td>1962</td>
<td>1962</td>
</tr>
<tr>
<td>FY06</td>
<td>1887</td>
<td>1887</td>
</tr>
<tr>
<td>FY07</td>
<td>1738</td>
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<tr>
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<tr>
<td>FY09</td>
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<tr>
<td>FY10</td>
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<tr>
<td>FY11</td>
<td>3146</td>
<td>3146</td>
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<tr>
<td>FY12</td>
<td>2319</td>
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<td>FY13</td>
<td>2810</td>
<td>2810</td>
</tr>
<tr>
<td>FY14</td>
<td>3632</td>
<td>3632</td>
</tr>
</tbody>
</table>
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

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

City Staff Cost/SY = $14 - $18
Contractor Cost/SY = $28 - $38
STREETS AND STORMWATER DIVISION

Brick Roadways

Condition Index 2006 vs 2014 (est)
STREETS AND STORMWATER DIVISION

Stormwater Total Employee Trend

- Total Stormwater Employees
STREETS AND STORMWATER DIVISION

Stormwater Budget Trend
STREETS AND STORMWATER DIVISION

Stormwater Contributions to the General Fund Trend

<table>
<thead>
<tr>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,000,000</td>
<td>1,200,000</td>
<td>1,400,000</td>
<td>1,600,000</td>
<td>1,800,000</td>
<td>2,000,000</td>
<td>2,200,000</td>
<td>2,400,000</td>
<td>2,500,000</td>
<td>2,600,000</td>
</tr>
</tbody>
</table>

- OPEB
- Dividend Fee
- Admin Fee
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

Fiscal Year

Staff
No. LS
Revenue & Customer Accounts Trends

Revenue and Customer Accounts are Trending Upward

[Bar chart showing trends from FY 05 to FY 14 for Revenue and Customer Accounts.]
Revenue & Cost Trends

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

![Bar chart showing revenue and O&M costs from FY 05 to FY 14.]
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

<table>
<thead>
<tr>
<th>FY</th>
<th>OPEB</th>
<th>Dividend</th>
<th>Admin Fee</th>
</tr>
</thead>
<tbody>
<tr>
<td>05</td>
<td>$0</td>
<td>$6,000,000</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>06</td>
<td>$0</td>
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<tr>
<td>07</td>
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<tr>
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<td>$2,000,000</td>
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<tr>
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<tr>
<td>10</td>
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<tr>
<td>14</td>
<td>$0</td>
<td>$6,000,000</td>
<td>$2,000,000</td>
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</tbody>
</table>
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