

Public Works Department



**Mission Statement:**

To enhance Orlando's quality of life through the construction and operation of a safe, effective physical environment; and to provide our visitors, our neighborhoods, and our businesses the efficient and timely services necessary to support the infrastructure demands of our growing, diverse community.

**Division Identifier:**

- ⇒ Director
- ⇒ Engineering/Streets and Drainage
- ⇒ Transportation Engineering
- ⇒ Parking

**Environmental Services:**

- ⇒ Solid Waste Management
- ⇒ Stormwater Utility
- ⇒ Wastewater

Table of Contents

Organization Chart	2
Department Expenditure Summary	4
Department Expenditure History Compared to Budget	6
Department Staffing Summary	7
Director's Office Expenditures and Staffing	9
Engineering/Streets and Drainage Division Service Efforts/Accomplishments	10
Engineering/Streets and Drainage Division Expenditure Summary and Staffing	12
Transportation Engineering Division Service Efforts/Accomplishments	13
Transportation Engineering Division Expenditure Summary and Staffing	14
Parking Division Service Efforts/Accomplishments	15
Parking Division Expenditure Summary	17
Parking Division Staffing	18
Solid Waste Management Division Service Efforts/Accomplishments	19
Solid Waste Management Division Expenditure Summary	20
Solid Waste Management Division Staffing	21
Stormwater Utility Division Service Efforts/Accomplishments	22
Stormwater Utility Division Expenditure Summary and Staffing	24
Wastewater Division Service Efforts/Accomplishments	25
Wastewater Division Expenditure Summary	29
Wastewater Division Staffing	30

Public Works Department



**Mission Statement:**

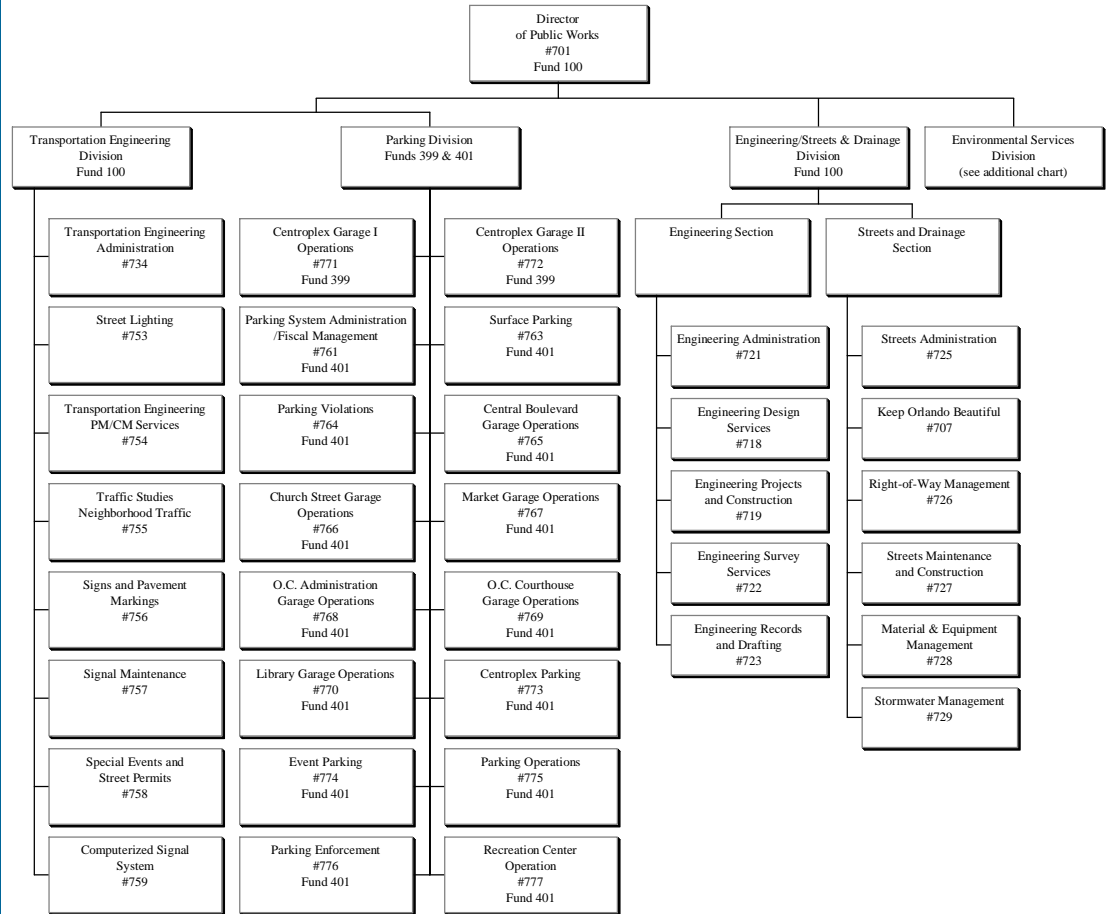
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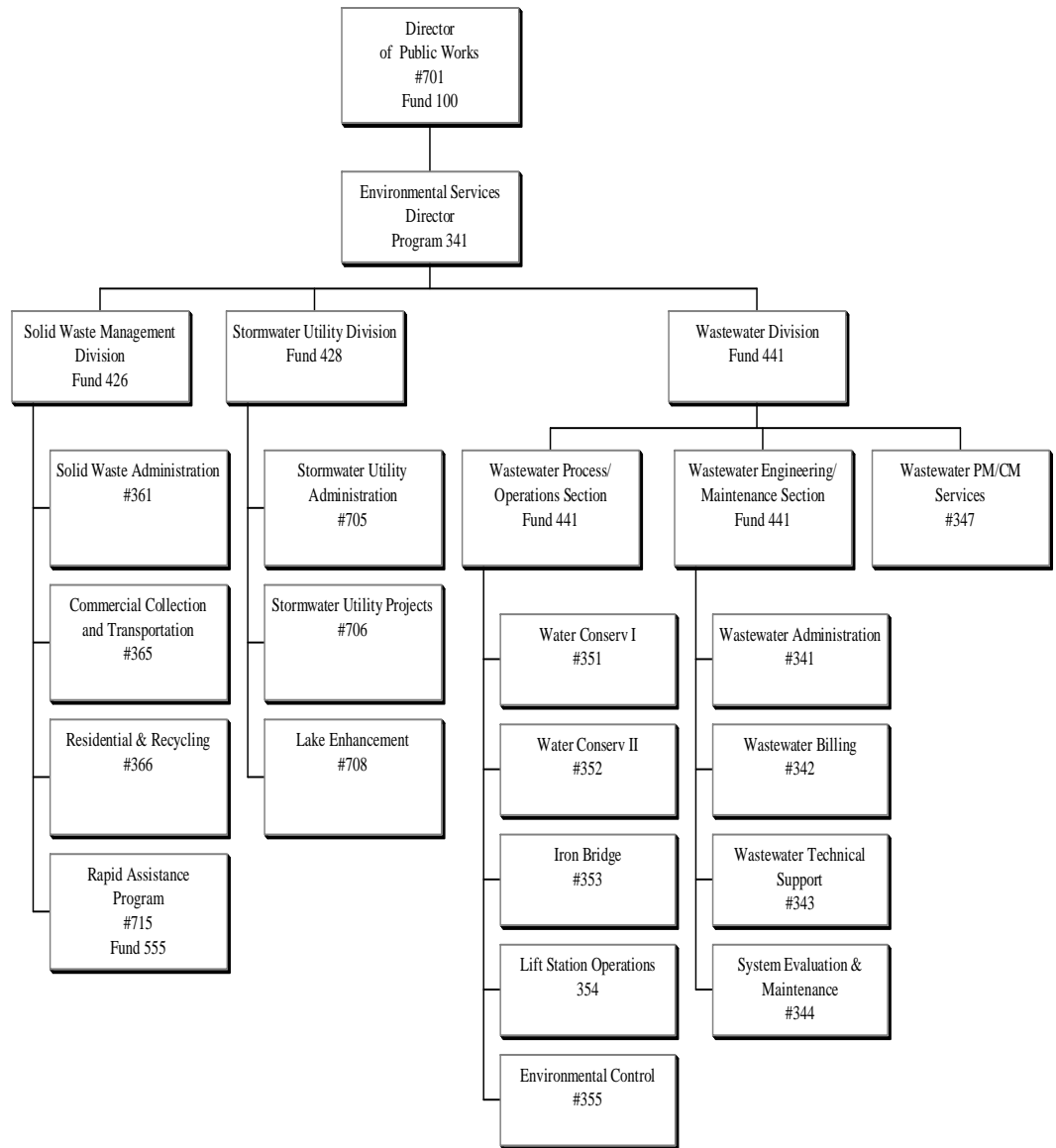
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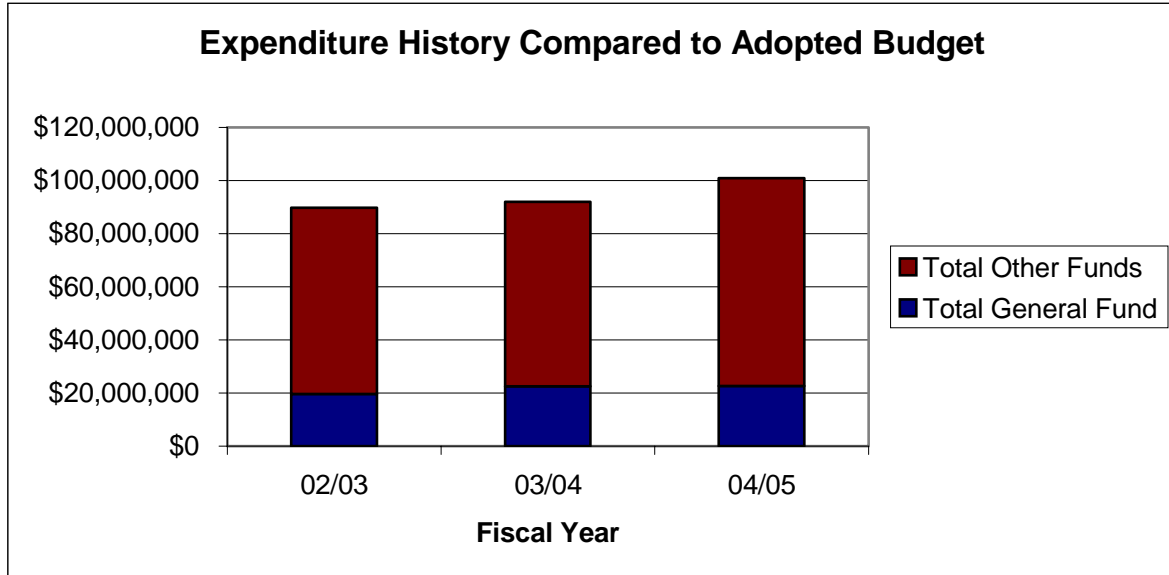
# Public Works Department

## DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change to Adopted Revised	% Change
<b>GENERAL FUND #100</b>					
701 Director of Public Works	\$ 753,037	\$ 873,868	\$ 808,825	\$ (65,043)	(7.44%)
Engineering/Streets and Drainage Division:					
721 Engineering Administration	690,567	359,834	291,827	(68,007)	(18.90%)
718 Engineering Design Services		359,191	355,898	(3,293)	(0.92%)
719 Engineering Projects and Construction		536,910	726,526	189,616	35.32%
722 Engineering Survey Services	951,582	752,750	786,470	33,720	4.48%
723 Engineering Records and Drafting	402,434	322,314	293,712	(28,602)	(8.87%)
725 Streets Administration	357,354	339,514	330,590	(8,924)	(2.63%)
707 Keep Orlando Beautiful	199,326	142,173	134,760	(7,413)	(5.21%)
726 Right of Way Management	4,736,549	4,155,380	4,188,567	33,187	0.80%
727 Street Maintenance & Construction	1,742,071	1,654,900	1,702,524	47,624	2.88%
728 Material & Equipment Management	722,992	726,445	713,779	(12,666)	(1.74%)
729 Stormwater Management	305	2,269,097	2,247,005	(22,092)	(0.97%)
Transportation Engineering Division:					
734 Transportation Engineering Administration	396,758	306,550	268,971	(37,579)	(12.26%)
753 Street Lighting	3,906,772	4,251,154	4,633,758	382,604	9.00%
754 Transportation Engineering PM/CM Services		463,579	461,489	(2,090)	(0.45%)
755 Traffic Studies/N'hood Traffic Management	738,052	670,606	682,486	11,880	1.77%
756 Signs and Pavement Markings	1,118,602	979,071	983,784	4,713	0.48%
757 Signal Maintenance	1,016,718	1,052,444	1,050,147	(2,297)	(0.22%)
758 Special Events and Street Permits	350,549	322,138	282,268	(39,870)	(12.38%)
759 Computerized Signal System	529,580	549,588	531,478	(18,110)	(3.30%)
025 Nondepartmental - City Commons Garage	883,637	1,133,984	1,105,644	(28,340)	(2.50%)
986 Nondepartmental - Public Works	68,184	312,825	65,116	(247,709)	(79.18%)
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 19,565,069</b>	<b>\$ 22,534,315</b>	<b>\$ 22,645,624</b>	<b>\$ 111,309</b>	<b>0.49%</b>
<b>TRANSPORTATION GRANT FUND #399</b>					
Parking Division:					
771 Centroplex Garage I Operations	\$ 180,531	\$ 200,021	\$ 174,613	\$ (25,408)	(12.70%)
772 Centroplex Garage II Operations	403,020	380,051	348,517	(31,534)	(8.30%)
978 Nondepartmental - UMTA Garages	1,192,210	1,335,525	1,404,360	68,835	5.15%
<b>TOTAL -- TRANSPORTATION GRANT FUND</b>	<b>\$ 1,775,761</b>	<b>\$ 1,915,597</b>	<b>\$ 1,927,490</b>	<b>\$ 11,893</b>	<b>0.62%</b>
<b>PARKING SYSTEM REVENUE FUND #401</b>					
Parking Division:					
761 Parking System Admin/Fiscal Mgmt.	\$ 770,646	\$ 691,110	\$ 715,051	\$ 23,941	3.46%
763 Surface Parking	358,138	373,163	302,708	(70,455)	(18.88%)
764 Parking Violations	770,193	363,240	364,938	1,698	0.47%
765 Central Boulevard Garage Operations	990,795	996,881	980,156	(16,725)	(1.68%)
766 Church Street Garage Operations	450,147	483,877	635,370	151,493	31.31%
767 Market Garage Operations	499,363	547,095		(547,095)	(100.00%)
768 O.C. Administration Garage Operations	367,289	419,032	493,133	74,101	17.68%
769 O.C. Courthouse Garage Operations	395,941	485,922	513,887	27,965	5.76%
770 Library Garage Operations	637,084	556,496	741,488	184,992	33.24%
773 Centroplex Parking	451,490	445,699	422,601	(23,098)	(5.18%)
774 Event Parking	270,137	242,400	127,000	(115,400)	(47.61%)
775 Parking Operations				-	
776 Parking Enforcement		380,700	340,843	(39,857)	(10.47%)
979 Nondepartmental - Parking	1,163,487	1,945,741	2,724,252	778,511	40.01%
<b>TOTAL -- PARKING SYSTEM REVENUE FUND</b>	<b>\$ 7,124,710</b>	<b>\$ 7,931,356</b>	<b>\$ 8,361,427</b>	<b>\$ 430,071</b>	<b>5.42%</b>
<b>SOLID WASTE FUND #426</b>					
Environmental Services/Solid Waste Management Division:					
361 Solid Waste Administration	\$ 312,642	\$ 850,255	\$ 881,226	\$ 30,971	3.64%
362 Solid Waste Services & Billing	265,774				
363 Container Maintenance	658,937				
364 Community Programs	213,872				
365 Commercial Collection and Transportation	6,063,349	6,902,480	7,268,967	366,487	5.31%
366 Residential & Recycling	7,681,133	8,793,411	9,058,825	265,414	3.02%
367 Customer Service & Logistics	290,065				
977 Nondepartmental - Solid Waste	1,158,839	1,514,648	2,959,063	1,444,415	95.36%
<b>TOTAL -- SOLID WASTE FUND</b>	<b>\$ 16,644,612</b>	<b>\$ 18,060,794</b>	<b>\$ 20,168,081</b>	<b>\$ 2,107,287</b>	<b>11.67%</b>

DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change to Adopted Revised	% Change
<b>STORMWATER UTILITY FUND #428</b>					
Environmental Services/Stormwater Utility Division:					
705 Streets, Drainage & Stormwater Utility Admin.	\$ 960,141	\$ 1,172,508	\$ 577,546	\$ (594,962)	(50.74%)
708 Lake Enhancement	1,381,529	1,458,318	2,151,001	692,683	47.50%
709 Stormwater Management	2,229,680				
965 Nondepartmental - Stormwater	3,075,262	6,090,337	7,280,619	1,190,282	19.54%
<b>TOTAL -- STORMWATER UTILITY FUND</b>	<b>\$ 7,646,613</b>	<b>\$ 8,721,163</b>	<b>\$ 10,009,166</b>	<b>\$ 1,288,003</b>	<b>14.77%</b>
<b>WASTEWATER REVENUE FUND #441</b>					
Environmental Services/Wastewater Division					
Wastewater Engineering/Maintenance Section					
341 Wastewater Administration	\$ 1,606,703	\$ 1,426,162	\$ 1,653,860	\$ 227,698	15.97%
342 Wastewater Billing	313,309	282,465	292,072	9,607	3.40%
343 Wastewater Technical Support	655,278	498,600	469,195	(29,405)	(5.90%)
344 System Evaluation & Maintenance	4,176,338	3,852,181	3,948,216	96,035	2.49%
347 Wastewater PM/CM Services		922,201	805,943	(116,258)	(12.61%)
Wastewater Process/Operations Section					
351 Water Conserv I	2,402,107	2,428,491	2,464,750	36,259	1.49%
352 Water Conserv II	7,200,284	6,437,988	6,570,753	132,765	2.06%
353 Iron Bridge	9,315,755	9,183,430	9,059,742	(123,688)	(1.35%)
354 Lift Station Operations	3,342,912	2,951,764	2,958,400	6,636	0.22%
355 Environmental Control	611,689	661,664	639,054	(22,610)	(3.42%)
975 Nondepartmental - Wastewater	4,398,824	3,319,338	7,848,032	4,528,694	136.43%
<b>TOTAL -- WASTEWATER REVENUE FUND</b>	<b>\$ 34,023,198</b>	<b>\$ 31,964,284</b>	<b>\$ 36,710,017</b>	<b>\$ 4,745,733</b>	<b>14.85%</b>
<b>CONSTRUCTION MANAGEMENT FUND #533</b>					
Project /Construction Management Division:					
711 Project/Construction Management Admin.	\$ 389,725	\$ 0	\$ 0	\$ 0	
712 City Project Management	561,077				
713 Project Design Services	369,627				
714 City Construction Management	1,351,425				
964 Nondepartmental - Proj/Const Mgmt	295,227				
<b>TOTAL -- CONSTRUCTION MGMT. FUND</b>	<b>\$ 2,967,082</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>SUPPLEMENTAL STAFF FUND #555</b>					
Environmental Services/Solid Waste Management Division:					
715 City Supplemental Staff	\$ 11,517	\$ 890,301	\$ 1,049,911	\$ 159,610	17.93%
<b>TOTAL -- PUBLIC WORKS</b>	<b>\$ 89,758,562</b>	<b>\$ 92,017,810</b>	<b>\$ 100,871,716</b>	<b>\$ 8,853,906</b>	<b>9.62%</b>
Expenditure by Classification					
Salaries and Wages	\$ 24,865,821	\$ 25,513,446	\$ 26,045,609	\$ 532,163	2.09%
Employee Benefits	9,593,999	10,389,619	10,737,770	348,151	3.35%
Supplies	5,695,289	5,768,119	5,865,542	97,423	1.69%
Contractual Services	15,757,939	17,468,319	16,981,313	(487,006)	(2.79%)
Utilities	13,646,239	14,448,091	15,168,627	720,536	4.99%
Other Operating	171,376	192,429	183,131	(9,298)	(4.83%)
Travel/Training	68,935	115,209	123,074	7,865	6.83%
Internal Services	10,310,989	9,726,054	9,871,486	145,432	1.50%
Capital	872,805	381,659	352,818	(28,841)	(7.56%)
Non-Operating	8,775,169	8,014,865	15,542,346	7,527,481	93.92%
<b>TOTAL -- PUBLIC WORKS</b>	<b>\$ 89,758,562</b>	<b>\$ 92,017,810</b>	<b>\$ 100,871,716</b>	<b>\$ 8,853,906</b>	<b>9.62%</b>

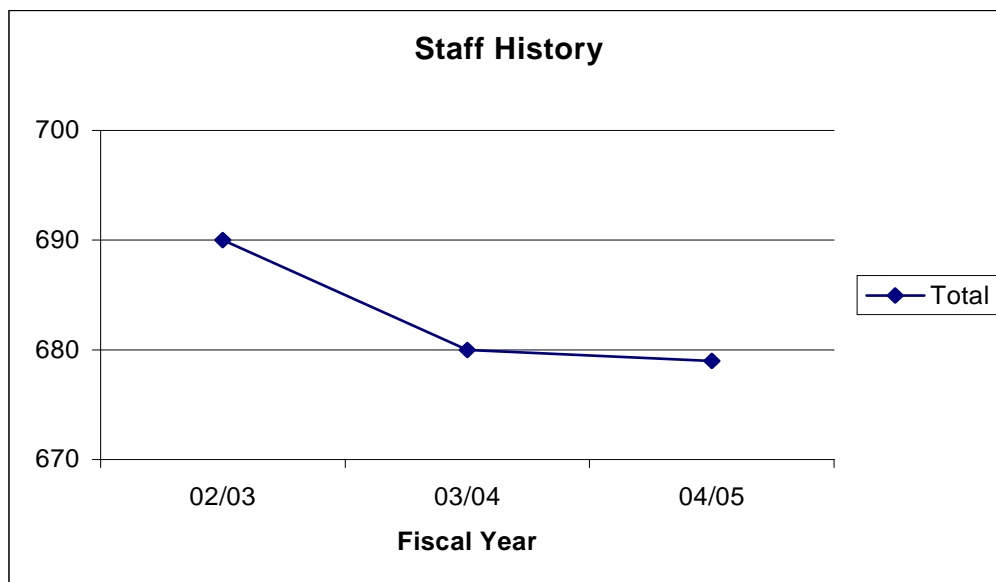


## DEPARTMENT STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>GENERAL FUND #100</b>			
701 Director of Public Works	8	9	8
Engineering/Streets & Drainage Division:			
721 Engineering Administration	6	4	4
707 Keep Orlando Beautiful	2	2	2
718 Engineering Design Services	0	4	4
719 Engineering Projects & Construction	0	8	8
722 Engineering Survey Services	12	12	12
723 Engineering Records and Drafting	6	5	5
724 City GIS	6	0	0
725 Streets Administration	5	5	5
726 Right of Way Management	40	40	40
727 Street Maintenance & Construction	27	27	27
728 Material & Equipment Management	10	10	10
729 Stormwater Management	0	29	29
Transportation Engineering Division:			
734 Transportation Engineering Administration	3	3	3
754 Transportation Engineering PM/CM Services	0	5	5
755 Traffic Studies/N'hood Traffic Management	11	11	11
756 Signs and Pavement Markings	13	13	13
757 Signal Maintenance	11	11	11
758 Special Events and Street Permits	4	4	4
759 Computerized Signal System	8	8	8
<b>TOTAL -- GENERAL FUND</b>	<b>172</b>	<b>210</b>	<b>209</b>
<b>TRANSPORTATION GRANT FUND #399</b>			
Parking Division:			
772 Centroplex Garage II Operations	3	3	3
<b>TOTAL -- TRANSPORTATION GRANT FUND</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>PARKING SYSTEM REVENUE FUND #401</b>			
Parking Division:			
761 Parking System Administration	12	11	11
763 Surface Parking	4	5	5
764 Parking Violations	15	6	6
773 Centroplex Parking	3	0	0
775 Garage Operations	54	58	58
776 Parking Enforcement	0	8	8
<b>TOTAL -- PARKING SYSTEM REVENUE FUND</b>	<b>88</b>	<b>88</b>	<b>88</b>
<b>SOLID WASTE FUND #426</b>			
Environmental Services/Solid Waste Management Division:			
361 Solid Waste Administration	3	14	14
362 Solid Waste Services and Billing	5	0	0
363 Container Maintenance	7	0	0
364 Community Programs	4	0	0
365 Commercial Collection and Transportation	27	34	34
366 Residential & Recycling	66	70	70
367 Customer Service & Logistics	6	0	0
<b>TOTAL -- SOLID WASTE FUND</b>	<b>118</b>	<b>118</b>	<b>118</b>

Public Works Department

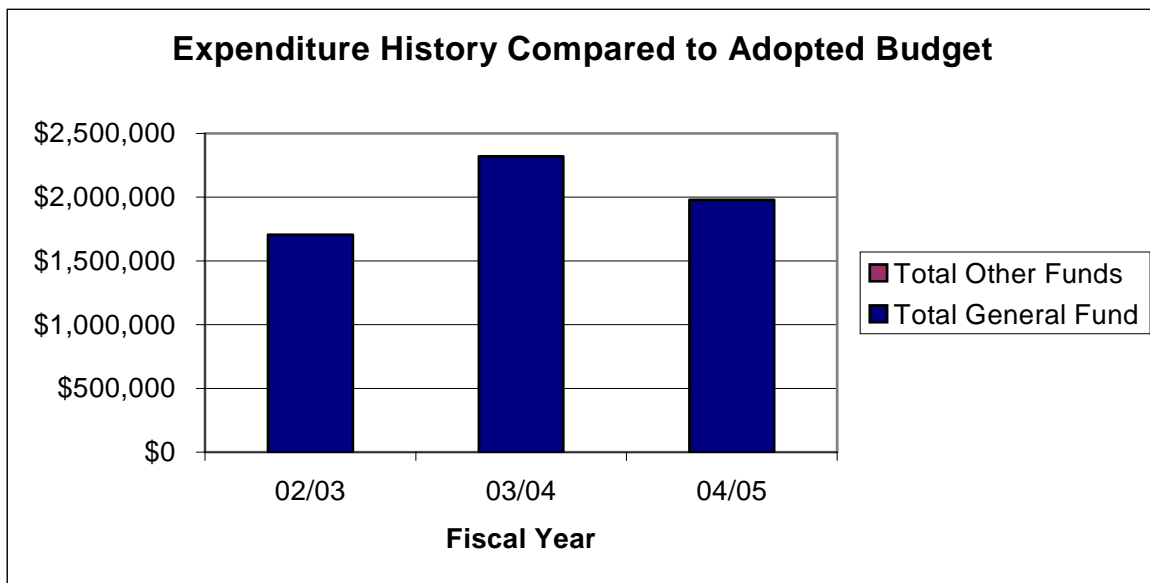
	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>STORMWATER UTILITY FUND #428</b>			
Environmental Services/Stormwater Utility Division:			
705 Streets, Drainage & Stormwater Utility Admin.	5	5	5
708 Lake Enhancement	17	17	17
709 Stormwater Management	29	0	0
<b>TOTAL -- STORMWATER UTILITY FUND</b>	<b>51</b>	<b>22</b>	<b>22</b>
<b>WASTEWATER REVENUE FUND #441</b>			
Environmental Services/Wastewater Division/Engineering/Maintenance Section:			
341 Wastewater Administration	16	17	17
342 Wastewater Billing	5	5	5
343 Wastewater Technical Support	9	7	7
344 System Evaluation & Maintenance Section	45	45	45
347 Wastewater PM/CM Services	0	10	10
Environmental Services/Wastewater Division/Process/Operations Section:			
351 Water Conserv I	20	20	20
352 Water Conserv II	29	29	29
353 Iron Bridge	55	54	54
354 Lift Station Operations	23	23	23
355 Environmental Control	10	9	9
<b>TOTAL -- WASTEWATER REVENUE FUND</b>	<b>212</b>	<b>219</b>	<b>219</b>
<b>CONSTRUCTION MANAGEMENT FUND #533</b>			
Project/Construction Management Division:			
711 Project/Construction Mgmt. Admin.	2	0	0
712 City Project Management	6	0	0
713 Project Design Services	4	0	0
714 City Construction Management	14	0	0
<b>TOTAL -- CONSTRUCTION MANAGEMENT FUND</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>SUPPLEMENTAL STAFF FUND #555</b>			
Environmental Services/Solid Waste Management Division:			
715 City Supplemental Staff	20	20	20
<b>TOTAL -- SUPPLEMENTAL STAFF FUND</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>TOTAL -- PUBLIC WORKS</b>	<b>690</b>	<b>680</b>	<b>679</b>



Public Works Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change to Adopted Revised	% Change
<b>GENERAL FUND #100</b>					
701 Director of Public Works	\$ 753,037	\$ 873,868	\$ 808,825	\$ (65,043)	(7.44%)
025 Nondepartmental - City Commons Garage	883,637	1,133,984	1,105,644	(28,340)	(2.50%)
986 Nondepartmental - Public Works	68,184	312,825	65,116	(247,709)	(79.18%)
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 1,704,858</b>	<b>\$ 2,320,677</b>	<b>\$ 1,979,585</b>	<b>\$ (341,092)</b>	<b>(14.70%)</b>
<b>TOTAL -- DIRECTOR</b>	<b>\$ 1,704,858</b>	<b>\$ 2,320,677</b>	<b>\$ 1,979,585</b>	<b>\$ (341,092)</b>	<b>(14.70%)</b>



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>GENERAL FUND #100</b>			
701 Director of Public Works	8	9	8
<b>TOTAL -- GENERAL FUND</b>	<b>8</b>	<b>9</b>	<b>8</b>
<b>TOTAL -- DIRECTOR</b>	<b>8</b>	<b>9</b>	<b>8</b>

Public Works Department

Engineering/  
Streets and  
Drainage Division

Overview of Services/Programs

**Engineering/Streets & Drainage Division** is comprised of two major sections, Engineering and Streets and Drainage. A description of responsibilities is outlined below.

**Engineering** ensures that City streets are properly constructed and maintained; coordinates dirt street paving, sidewalk construction and re-bricking programs; manages stormwater control and conveyance and associated infrastructure; and develops strategies to improve water quality in the City's lakes, canals and outfalls. Survey Services provides surveying and mapping services for City users. Administrates Consultant surveying and mapping contracts. The Division maintains & provides horizontal & vertical control networks for publication and use by private consultants. The Engineering Records section develops and maintains records related to the collection, storage, retrieval and distribution of engineering-related documents. Transportation and stormwater related projects are managed and constructed by the Engineering Project and Construction Management team. The Engineering Project Design program accomplishes all internal City civil engineering and design.

**Streets & Drainage** operates and maintains the City's roadways, rights-of-way, drainage facilities and lakes. Specific responsibilities include street cleaning, street repairs and maintenance, sidewalk and curb repairs, litter control, right-of-way landscape maintenance and litter removal, and stormwater system cleaning, repair and maintenance.

Major Accomplishments/Service Efforts

Engineering

- Managed the street pavement surface rehabilitation for over 27 miles of City streets.
- Managed the preparation of 12 FEMA un-numbered "A" zone flood mitigation studies; implemented new requirements for the establishment of flood elevations in flood plains subject to new development; and coordinated with FEMA's contractors in their effort to update flood insurance rate maps for Orange County.
- Issued approximately 3,700 addresses, compared to 1,876 in FY 2002-2003; 1,398 in 2001-2002 and 743 in 2000-2001.
- Reviewed and approved many large single-family subdivision plats including Baldwin Park, Vista Lakes, East Lake Park, La Vina and Deer Run.

Streets and Drainage

- Provided street sweeping and litter control services that included sweeping residential streets every eleven working days, commercial/industrial routes every nine working days, and the Downtown Entertainment District every night of the week for a cumulative production total of over 53,000 curb miles swept.
- Removed approximately 7,000 tons of debris from the streets and rights-of-way to prevent it from entering lakes or groundwater.
- Recycled over 5,000 cubic yards of oak leaves by using them as landscape bed mulching, which saved over \$90,000 in landfill disposal fees and \$70,000 in landscape mulch purchases.

Mission Statement:

Engineering/Streets and Drainage produces accurate and cost effective engineering survey and design; provides project and construction management services; provides efficient access to engineering documents and state-of-the-art GIS services; maintains and operates the City's infrastructure and stormwater facilities to achieve their maximum design life.

Program Identifier:

- ⇒ Keep Orlando Beautiful #707
- ⇒ Engineering Design Service #718
- ⇒ Eng. Projects and Construction #719
- ⇒ Engineering Admin. #721
- ⇒ Engineering Survey Service #722
- ⇒ Engineering Records and Drafting #723
- ⇒ Street Administration #725
- ⇒ Right-off-Way Mgmt. #726
- ⇒ Street Maintenance and Construction #727
- ⇒ Material and Equipment Management #728
- ⇒ Stormwater Management #729

Public Works Department

Engineering/  
Streets and  
Drainage Division

Mission Statement:

Engineering/Streets and Drainage produces accurate and cost effective engineering survey and design; provides project and construction management services; provides efficient access to engineering documents and state-of-the-art GIS services; maintains and operates the City's infrastructure and stormwater facilities to achieve their maximum design life.

Program Identifier:

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- ⇒ Engineering Design Service #718
- ⇒ Eng. Projects and Construction #719
- ⇒ Engineering Admin. #721
- ⇒ Engineering Survey Service #722
- ⇒ Engineering Records and Drafting #723
- ⇒ Street Administration #725
- ⇒ Right-off-Way Mgmt. #726
- ⇒ Street Maintenance and Construction #727
- ⇒ Material and Equipment Management #728
- ⇒ Stormwater Management #729

Future Outlook

- Survey Services will make use of more efficient methods such as Real-time Kinematic Geographic Positioning Systems, the latest Reflectorless Total Station technology, increasing the amount and type of data available to the public through the City's Internet site, and the streamlining of the plat review process through the creation of a self-guided checklist for consultants preparing subdivision plats.
- Engineering Records will improve on the current rate of checking legal descriptions, work toward implementing CADD-based drainage maps derived from field crew notes, develop revisions to the City's Engineering Standard Details, develop CADD-based traffic control diagrams for major sports and cultural events, and continue development of a database of scanned drawings which document locations of underground utilities.
- The Division is developing a policy that will address repairs and maintenance to the City's sidewalks and curbs, as well as its roadway surfaces (asphalt and bricks.) The policy will enable Streets staff to remain consistent in how repair work is addressed and reduce the backlog of repair locations and the time needed to complete repairs.
- The Division continues to improve its strategy of balancing stormwater maintenance operations and new construction, using both in-house staff and outside contractors.

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of "Keep Orlando Beautiful" Volunteer Hrs.	20,000	20,210	7,500
Number of Lane Miles.	924.34	936.48	948.48
Number of Pothole Repairs.	5,176	1,939	3,557
Number of Curb Miles Swept.	30,146	27,750	28,948

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percent Design Cost for Engineering Projects	12%	10%	10%
Percent of Projects Completed on Schedule and Within Budget	74%	74%	80%
Percent of PM/CM Service Cost for Engineering Projects	15%	15%	13%
Percent Addressing & Plat Reviews Completed Within 2 Working Days	98%	98%	80%
Percent Legal Descriptions Analysis Completed Within 5 Working Days	85%	85%	90%
Average Cycle Time in Working Days to Clean Residential Streets	11	11	11
Percent of Hazardous Street Conditions Repaired Within One Day	95%	95%	95%
Percent of Inspections of Worksites and Barricade Locations Completed per Shift	90%	90%	90%

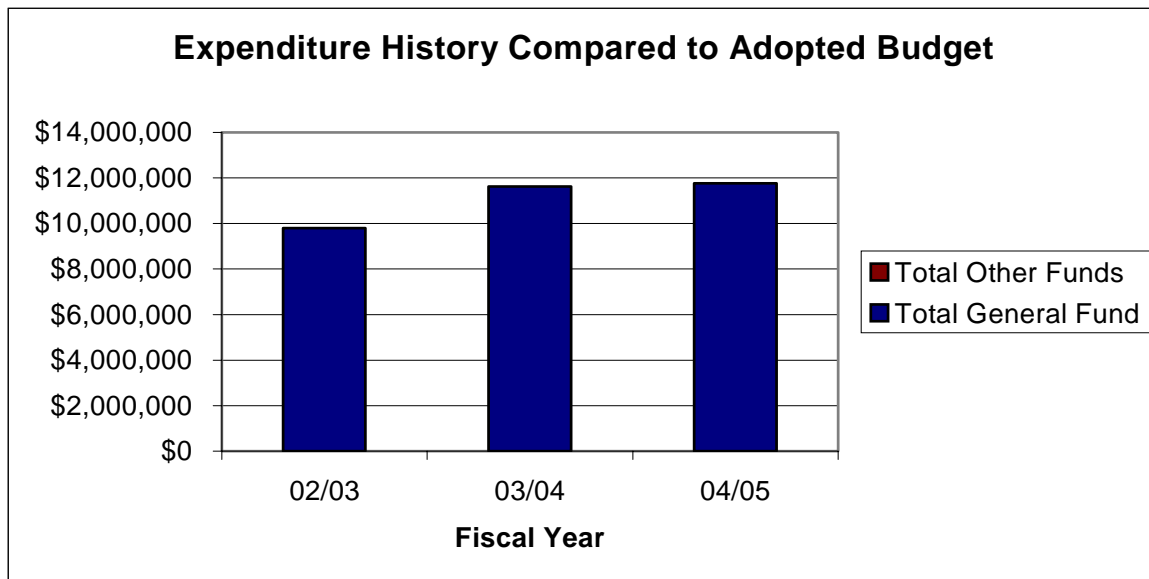
Selected Activities and Efficiency of Service Level:

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Average Cost of a Survey Project	\$1,015	\$1,015	\$1,015
Average Cost of a Survey Document Review	\$135	\$135	\$135
Average Cost per Curb Mile for Street Sweeping	\$31.05	\$31.05	\$31.50
Average Cost of Litter Removal per Acre	\$4.60	\$4.60	\$4.70
Average Cost of Concrete Repair per Square Yard	\$84.54	\$84.54	\$68.31
Average Cost to Inspect Each Worksite and Barricade Location	\$27.54	\$27.54	\$5.25

Public Works Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change to Adopted Revised	% Change
<b>GENERAL FUND #100</b>					
Engineering/Streets and Drainage Division:					
721 Engineering Administration	\$ 690,567	\$ 359,834	\$ 291,827	\$ (68,007)	(18.90%)
718 Engineering Design Services		359,191	355,898	(3,293)	(0.92%)
719 Engineering Projects and Construction		536,910	726,526	189,616	35.32%
722 Engineering Survey Services	951,582	752,750	786,470	33,720	4.48%
723 Engineering Records and Drafting	402,434	322,314	293,712	(28,602)	(8.87%)
725 Streets Administration	357,354	339,514	330,590	(8,924)	(2.63%)
707 Keep Orlando Beautiful	199,326	142,173	134,760	(7,413)	(5.21%)
726 Right of Way Management	4,736,549	4,155,380	4,188,567	33,187	0.80%
727 Street Maintenance & Construction	1,742,071	1,654,900	1,702,524	47,624	2.88%
728 Material & Equipment Management	722,992	726,445	713,779	(12,666)	(1.74%)
729 Stormwater Management	305	2,269,097	2,247,005	(22,092)	(0.97%)
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 9,803,179</b>	<b>\$ 11,618,508</b>	<b>\$11,771,658</b>	<b>\$ 153,150</b>	<b>1.32%</b>
<b>TOTAL -- ENGINEERING/STREETS &amp; DRAINAGE</b>	<b>\$ 9,803,179</b>	<b>\$ 11,618,508</b>	<b>\$11,771,658</b>	<b>\$ 153,150</b>	<b>1.32%</b>



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>GENERAL FUND #100</b>			
Engineering/Streets & Drainage Division:			
721 Engineering Administration	6	4	4
707 Keep Orlando Beautiful	2	2	2
718 Engineering Design Services	0	4	4
719 Engineering Projects & Construction	0	8	8
722 Engineering Survey Services	12	12	12
723 Engineering Records and Drafting	6	5	5
724 City GIS	6	0	0
725 Streets Administration	5	5	5
726 Right of Way Management	40	40	40
727 Street Maintenance & Construction	27	27	27
728 Material & Equipment Management	10	10	10
729 Stormwater Management	0	29	29
<b>TOTAL -- ENGINEERING/STREETS &amp; DRAINAGE</b>	<b>114</b>	<b>146</b>	<b>146</b>

Public Works Department

Transportation Engineering Division

Mission Statement:

To provide for safe and efficient movement of vehicles and pedestrians throughout the City, through the design, operation and maintenance of the traffic control infrastructure

Program Identifier:

- ⇒ Traffic Engineering Administration #734
- ⇒ Street Lighting #753
- ⇒ Trans. Eng. PM/CM Services #754
- ⇒ Traffic Studies and Neighborhood Traffic Management #755
- ⇒ Sign and Pavement Markings #756
- ⇒ Signal Maintenance #757
- ⇒ Special Events/Street Permits #758
- ⇒ Computerized Signal

Overview of Services/Programs

The **Transportation Engineering Division** maintains and operates the City’s Traffic System infrastructure to facilitate the safe and effective movement of traffic on City streets and provides for traffic control during street closures and special events. This Division is also responsible for providing project and construction management services associated with major transportation related capital projects

Major Accomplishments/Service Efforts

- Investigated over 792 traffic problems.
- Processed 3733 Work Orders for traffic improvements.
- Replaced and serviced 3132 traffic signs.
- Installed 11,615 linear feet of pavement marking tape and applied 282 gallons of pavement marking paint.
- Relocated the Computerized signal System to the new Operations Center. The collocation of traffic with Police and Fire dispatch will improve lines of communication between the different Departments for better incident management and for day-to-day operations.
- Completed design of improvements to Vineland Road, Boggy Creek/Landstreet intersection, and Conway Road.
- Completed the construction of improvements to Mercy Drive, and the Orange Avenue/Pineloch intersection.
- Studied and Designed 19 traffic calming projects and presented them to the affected neighborhoods.
- Constructed 14 traffic calming projects in neighborhoods throughout the City.
- Increased the number of high hazard intersections being studied for improvement by utilizing consulting assistance and expertise.
- Introduced “routing” as a method of sign fabrication to allow for the creation of 3-D signage.

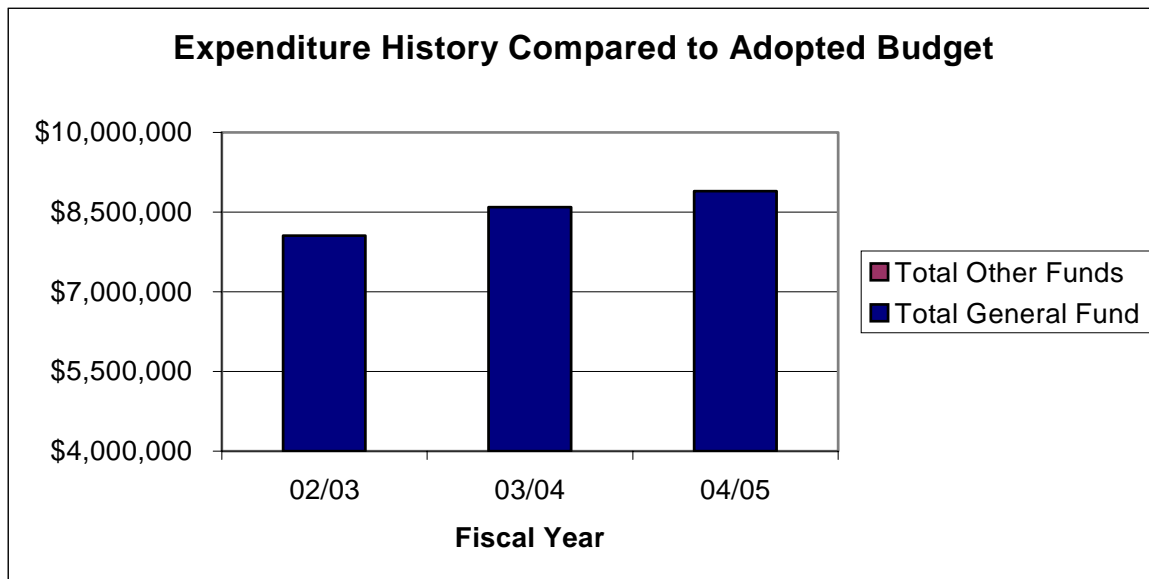
Future Outlook

- Continue the installation of L.E.D. traffic signals to reduce energy consumption and minimize maintenance costs.
- Continue automating the street, lane or sidewalk closure authorization process, which will include the ability for customers to request authorization via the Internet.
- Develop an Intelligent Transportation System (ITS) Plan to manage increasing congestion and special events in the Downtown.
- Implement an improved and automated inventory system for the Sign and Signal Shops.
- Increase the number of employees capable of performing “in-house” state of the art arterial signal timing and network capacity analyses.
- Implement a new crash analysis system to improve management of crash data, and to reduce the time needed to understand and prioritize improvement to “hot spots.”
- Complete the construction of improvements to Vineland Road, Boggy Creek Road/Landstreet Road, and Conway Road.
- Redesign the computerized records systems to allow easier storage and retrieval of scanned traffic data, documents, correspondence and digital photographs.

Public Works Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change to Adopted Revised	% Change
<b>GENERAL FUND #100</b>					
Transportation Engineering Division:					
734 Transportation Engineering Administration	\$ 396,758	\$ 306,550	\$ 268,971	\$ (37,579)	(12.26%)
753 Street Lighting	3,906,772	\$ 4,251,154	\$ 4,633,758	382,604	9.00%
754 Transportation Engineering PM/CM Services		463,579	461,489	(2,090)	(0.45%)
755 Traffic Studies/N'hood Traffic Management	738,052	670,606	682,486	11,880	1.77%
756 Signs and Pavement Markings	1,118,602	979,071	983,784	4,713	0.48%
757 Signal Maintenance	1,016,718	1,052,444	1,050,147	(2,297)	(0.22%)
758 Special Events and Street Permits	350,549	322,138	282,268	(39,870)	(12.38%)
759 Computerized Signal System	529,580	549,588	531,478	(18,110)	(3.30%)
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 8,057,032</b>	<b>\$ 8,595,130</b>	<b>\$ 8,894,381</b>	<b>\$ 299,251</b>	<b>3.48%</b>
<b>TOTAL -- TRANSPORTATION ENGINEERING</b>	<b>\$ 8,057,032</b>	<b>\$ 8,595,130</b>	<b>\$ 8,894,381</b>	<b>\$ 299,251</b>	<b>3.48%</b>



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>GENERAL FUND #100</b>			
Transportation Engineering Division:			
734 Transportation Engineering Administration	3	3	3
754 Transportation Engineering PM/CM Services	0	5	5
755 Traffic Studies/N'hood Traffic Management	11	11	11
756 Signs and Pavement Markings	13	13	13
757 Signal Maintenance	11	11	11
758 Special Events and Street Permits	4	4	4
759 Computerized Signal System	8	8	8
<b>TOTAL -- GENERAL FUND</b>	<b>50</b>	<b>55</b>	<b>55</b>
<b>TOTAL -- TRANSPORTATION ENGINEERING</b>	<b>50</b>	<b>55</b>	<b>55</b>

Public Works Department



**Parking Division**

**Mission Statement:**

To provide clean, safe, affordable, accessible parking that meets the short and long-term needs of all citizens and visitors patronizing events and the central business district through a variety of parking facilities, surface lots and on-street parking.

**Program Identifier:**

- ⇒ Admin/Fiscal Mgmt. #761
- ⇒ Surface Parking #763
- ⇒ Parking Violations #764
- ⇒ Garage Operations #765-772
- ⇒ Centroplex Parking #773
- ⇒ Event Parking #774
- ⇒ Parking Operations #775
- ⇒ Parking Enforcement #776
- ⇒ Recreation Center Operations #777
- ⇒ Non-Departmental UMTA Garages #978
- ⇒ Non-Departmental Parking #979

Overview of Services/Programs

The **Parking Division** is a self-supporting enterprise fund that operates, maintains and repairs parking facilities in the City, operating nine parking garages with over 5,443 parking spaces, 1,840 surface lot spaces, 986 metered spaces, and over 6,000 event parking spaces. The Division enforces Chapter 39 of the city codes, issues parking citations and impounds vehicles. The Division also processes all revenues received for garages, events, meters and violations. Surface Parking personnel perform maintenance, repair and collection of meters

**Major Accomplishments/Service Efforts**

- Concluded the partnership in ORANGES, a federally funded grant project for the use of smart card technology. An electronic purse was on the card for use in three parking garages, LYNX buses, and the East Holland Toll Plaza.
- Completed the powder coating painting project of all individual electronic meters to give a fresh, aesthetically pleasing, uniform look for all parking meters.
- Completed the upgrade of garage access hardware and software to provide additional payment options for customers in an effort to provide easier and more convenient access to parking.
- Implemented and expanded the PARKSMART marketing program to inform the public on where and how to park at city facilities. Program also highlighted the special features of the Parking Division.
- Implemented Event Scheduler, which allows for Orlando Magic Season Ticket Holders to utilize a magnetic stripe card with a special event rate for parking at the Courthouse Garage.
- Implemented garage debit card program providing cash free means to utilize the garages. The card is linked to the user's credit card providing an easy and carefree means for parking.
- Implemented a customer service program to resolve all complaints in an expedient manner to improve the perception of the Division's image.
- Completed in-house cleaning and beautification project for the Administration Garage saving \$50,000
- Completed the pavement markings and installation of ceramic reflective marking on the LYMMO route.

**Future Outlook**

- The Parking Division will emphasize the maintenance and beautification of existing garages to meet downtown goals and objectives for increasing the number of visitors to the downtown area.
- Continue to evaluate and redesign the Internet web site to provide citizens more information and better payment options.
- Continue and expand marketing efforts to maximize occupancy and utilization in garages currently underutilized. Focus on cost controls and quality of service to remain competitive with other jurisdictions and private providers.
- Review alternate collection methods, such as automated collection, and present the practical options to Council for consideration.
- Continue with retrofitting of lighting systems in the garages providing for enhanced security and long-term cost savings.

Public Works Department

Parking Division

Mission Statement:

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- ⇒ Non-Departmental UMTA Garages #978
- ⇒ Non-Departmental Parking #979

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of City-owned Garage Spaces Available for Monthly & Transient Parking Use.	3,010	3,615	3,615
Number of Inquiries Received Regarding Parking & Violation Issues.	NA	NA	1,000
Number of Parking Violations Written.	92,490	72,857	70,000

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Parking Utilization Rate	76%	70%	75%
Percent Decrease in Parking Complaints Over Previous Year	NA	NA	10%
Percent Decrease in Level of Vandalism Over Previous Year	5%	5%	5%
Percentage of Parking Violations Paid & Processed Compared to those Written.	78%	75%	80%

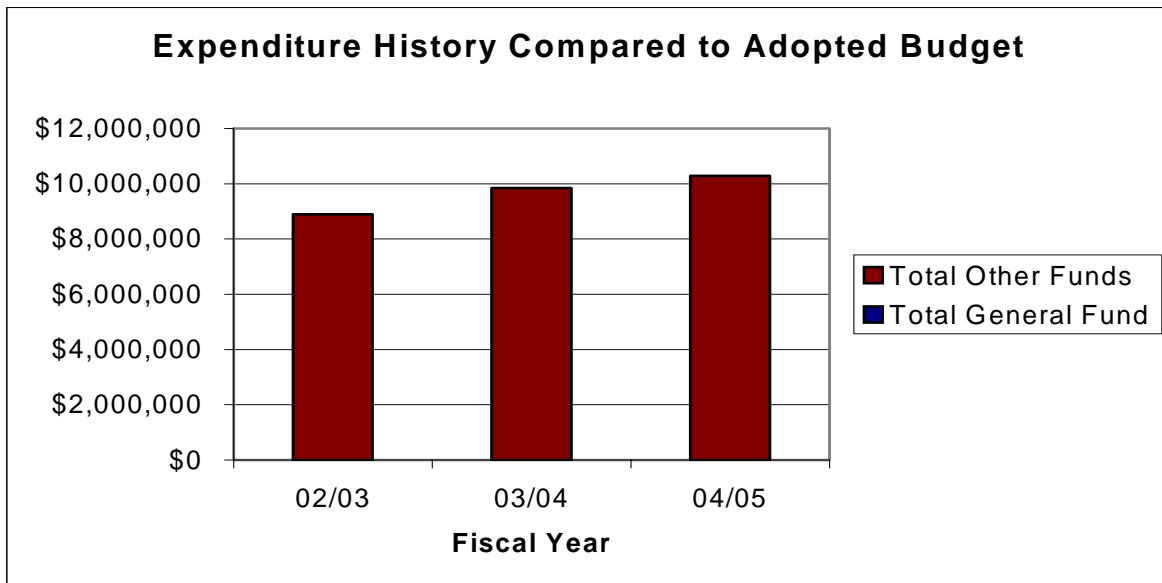
Selected Activities and Efficiency of Service Level:

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Fund 401 Profit/Loss	\$749,665	\$25,000	\$25,000
Percent of Customers Indicating a Good to Excellent Satisfaction Level With Parking Facilities (Customer Survey)	80%	80%	80%

Public Works Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change to Adopted Revised	% Change
<b>TRANSPORTATION GRANT FUND #399</b>					
Parking Division:					
771 Centroplex Garage I Operations	\$ 180,531	\$ 200,021	\$ 174,613	\$ (25,408)	(12.70%)
772 Centroplex Garage II Operations	403,020	380,051	348,517	(31,534)	(8.30%)
978 Nondepartmental - UMTA Garages	1,192,210	1,335,525	1,404,360	68,835	5.15%
<b>TOTAL -- TRANSPORTATION GRANT FUND</b>	<b>\$ 1,775,761</b>	<b>\$ 1,915,597</b>	<b>\$ 1,927,490</b>	<b>\$ 11,893</b>	<b>0.62%</b>
<b>PARKING SYSTEM REVENUE FUND #401</b>					
Parking Division:					
761 Parking System Admin/Fiscal Mgmt.	\$ 770,646	\$ 691,110	\$ 715,051	\$ 23,941	3.46%
763 Surface Parking	358,138	373,163	302,708	(70,455)	(18.88%)
764 Parking Violations	770,193	363,240	364,938	1,698	0.47%
765 Central Boulevard Garage Operations	990,795	996,881	980,156	(16,725)	(1.68%)
766 Church Street Garage Operations	450,147	483,877	635,370	151,493	31.31%
767 Market Garage Operations	499,363	547,095		(547,095)	(100.00%)
768 O.C. Administration Garage Operations	367,289	419,032	493,133	74,101	17.68%
769 O.C. Courthouse Garage Operations	395,941	485,922	513,887	27,965	5.76%
770 Library Garage Operations	637,084	556,496	741,488	184,992	33.24%
773 Centroplex Parking	451,490	445,699	422,601	(23,098)	(5.18%)
774 Event Parking	270,137	242,400	127,000	(115,400)	(47.61%)
775 Parking Operations				-	
776 Parking Enforcement		380,700	340,843	(39,857)	(10.47%)
979 Nondepartmental - Parking	1,163,487	1,945,741	2,724,252	778,511	40.01%
<b>TOTAL -- PARKING SYSTEM REVENUE FUND</b>	<b>\$ 7,124,710</b>	<b>\$ 7,931,356</b>	<b>\$ 8,361,427</b>	<b>\$ 430,071</b>	<b>5.42%</b>
<b>TOTAL -- PARKING DIVISION</b>	<b>\$ 8,900,471</b>	<b>\$ 9,846,953</b>	<b>\$10,288,917</b>	<b>\$ 441,964</b>	<b>4.49%</b>



Public Works Department



Parking Division

**Mission Statement:**

To provide clean, safe, affordable, accessible parking that meets the short and long-term needs of all citizens and visitors patronizing events and the central business district through a variety of parking facilities, surface lots and on-street parking.

**Program Identifier:**

- ⇒ Admin/Fiscal Mgmt. #761
- ⇒ Surface Parking #763
- ⇒ Parking Violations #764
- ⇒ Garage Operations #765-772
- ⇒ Centroplex Parking #773
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- ⇒ Parking Operations #775
- ⇒ Parking Enforcement #776
- ⇒ Recreation Center Operations #777
- ⇒ Non-Departmental UMTA Garages #978
- ⇒ Non-Departmental Parking #979

**STAFFING SUMMARY**

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<u>TRANSPORTATION GRANT FUND #399</u>			
Parking Division:			
772 Centroplex Garage II Operations	3	3	3
<b>TOTAL – TRANSPORTATION GRANT FUND</b>	<b>3</b>	<b>3</b>	<b>3</b>
<u>PARKING SYSTEM REVENUE FUND #401</u>			
Parking Division:			
761 Parking System Administration	12	11	11
763 Surface Parking	4	5	5
764 Parking Violations	15	6	6
773 Centroplex Parking	3	0	0
775 Garage Operations	54	58	58
776 Parking Enforcement	0	8	8
<b>TOTAL – PARKING SYSTEM REVENUE FUND</b>	<b>88</b>	<b>88</b>	<b>88</b>
<b>TOTAL – PARKING DIVISION</b>	<b>91</b>	<b>91</b>	<b>91</b>

Public Works Department

Environmental Services  
Solid Waste Management Division

Mission Statement:

To provide the citizens, businesses and visitors of Orlando with efficient, cost effective solid waste collection and recycling services supporting the infrastructure demands of our growing, diverse community. To deliver high quality services with an emphasis on employee safety, public health and the City Beautiful image.

Program Identifier:

- ⇒ Solid Waste Admin. #361
- ⇒ Solid Waste Services and Billing #362
- ⇒ Container Maintenance #363
- ⇒ Community Programs #364
- ⇒ Commercial Collection #365
- ⇒ Residential & Recycling #366
- ⇒ Supplemental Staff #715

Overview of Services/Programs

The Solid Waste Management Division provides curbside garbage, yard waste, and recycling collection to all single-family residences within the corporate limits. The Division provides exclusive front load container (dumpster) service for the businesses and apartments within the City. Roll-off container service is provided by non-exclusive franchisees and commercial recycling service is provided by an open market of registered recycling companies. The Division administers the roll-off franchise system and forwards the pull fees to the General Fund.

Major Accomplishments/Service Efforts

- Provided 46,500 residential and 8,497 commercial customers with quality collection and transportation services at a competitive price
- Attained a 40 percent diversion rate of all solid waste by developing partnerships with private recyclers.
- Converted the far southeast and Baldwin Park to automated garbage collection.
- Collected 86,746 tons of commercial waste, 47,730 tons of residential garbage, 15,462 tons of residential yard waste, and 5,673 tons of residential recycling in FY 03-04.

Future Outlook

- Solid Waste Management Division will endeavor to improve the recycling diversion rate by conducting a pilot program for single stream recycling. The Division will pursue additional opportunities to improve collection service and reduce operating expenses through implementation of 4 automated residential garbage routes this year. This should result in improved service while eliminating the use of retained earnings to balance the annual Solid Waste budget.
- The Division will study the use of the OUC customer service tracking software in an effort to improve the response to customer requests. Our goal is to improve the efficiency in which customer service requests are processed, allow better supervisor follow-up, and provide information on service issue trends that present opportunities for improved service.

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Customers	42,103	43,366	44,667
Tons of MSW Collected	153,985	160,144	164,948
Recycled Tons Collected	5,880	6,000	6,100

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percent Decrease in the Average Number of Residential and Commercial Complaints received from the current 200 per Month	NA	-10%	-10%

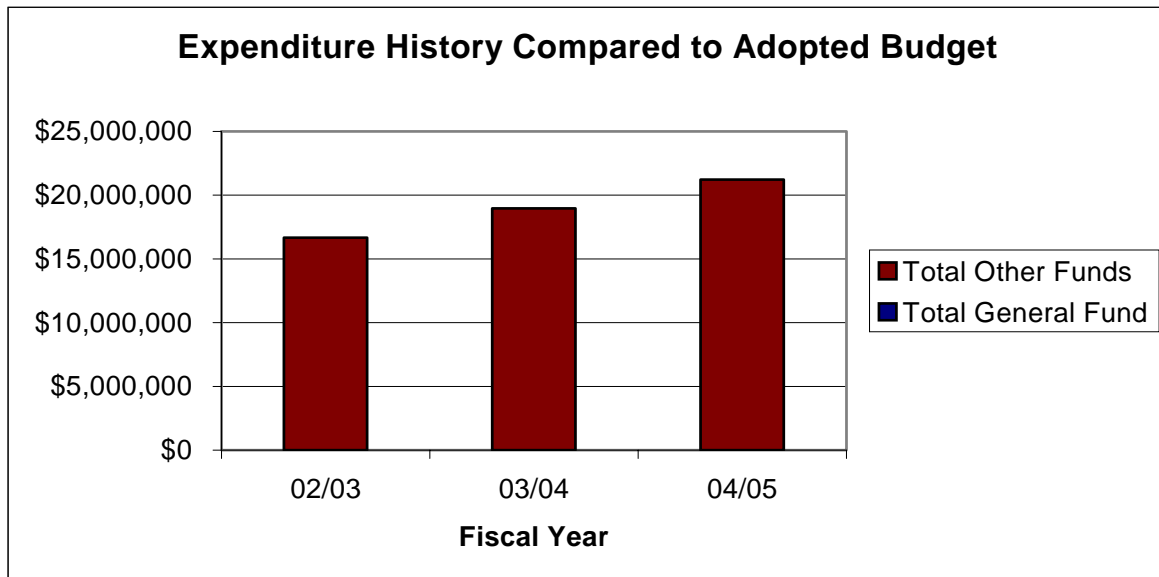
Selected Activities and Efficiency of Service Level:

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Average Cost per Month per Household for Residential Solid Waste (Garbage, Yard Waste, & Recycling) Pick Up	\$14.83	\$15.13	\$16.30
Average Cost per Month per Household for Garbage Collection; Excludes Recycling & Yard Waste	\$11.11	\$12.46	\$11.80
Average Cost per Month per Household for Recycling Collection	\$3.72	\$4.47	\$4.50
Average Revenue per Month From Recycled Newsprint	\$4,674	\$4,768	\$4,695
Average Full Cost per Cubic Yard of Commercial Garbage Collected per Month	\$3.95	\$3.88	\$4.00
Average Revenue per Month From On-Call Claw Truck Services	\$4,250	\$4,335	\$4,290

Public Works Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change to Adopted Revised	% Change
<b>SOLID WASTE FUND #426</b>					
Environmental Services/Solid Waste Management Division:					
361 Solid Waste Administration	\$ 312,642	\$ 850,255	\$ 881,226	\$ 30,971	3.64%
362 Solid Waste Services & Billing	265,774				
363 Container Maintenance	658,937				
364 Community Programs	213,872				
365 Commercial Collection and Transportation	6,063,349	6,902,480	7,268,967	366,487	5.31%
366 Residential & Recycling	7,681,133	8,793,411	9,058,825	265,414	3.02%
367 Customer Service & Logistics	290,065			-	
977 Nondepartmental - Solid Waste	1,158,839	1,514,648	2,959,063	1,444,415	95.36%
<b>TOTAL -- SOLID WASTE FUND</b>	<b>\$ 16,644,612</b>	<b>\$ 18,060,794</b>	<b>\$20,168,081</b>	<b>\$ 2,107,287</b>	<b>11.67%</b>
<b>SUPPLEMENTAL STAFF FUND #555</b>					
Environmental Services/Solid Waste Management Division:					
715 City Supplemental Staff	\$ 11,517	\$ 890,301	\$ 1,049,911	\$ 159,610	17.93%
<b>TOTAL -- SOLID WASTE MANAGEMENT</b>	<b>\$ 16,656,129</b>	<b>\$ 18,951,095</b>	<b>\$21,217,992</b>	<b>\$ 2,266,897</b>	<b>11.96%</b>



Public Works Department

Environmental Services  
Solid Waste Management Division

Mission Statement:

To provide the citizens, businesses and visitors of Orlando with efficient, cost effective solid waste collection and recycling services supporting the infrastructure demands of our growing, diverse community. To deliver high quality services with an emphasis on employee safety, public health and the City Beautiful image.

Program Identifier:

- ⇒ Solid Waste Admin. #361
- ⇒ Solid Waste Services and Billing #362
- ⇒ Container Maintenance #363
- ⇒ Community Programs #364
- ⇒ Commercial Collection #365
- ⇒ Residential & Recycling #366
- ⇒ Supplemental Staff #715

STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>SOLID WASTE FUND #426</b>			
Environmental Services/Solid Waste Management Division:			
361 Solid Waste Administration	3	14	14
362 Solid Waste Services and Billing	5	0	0
363 Container Maintenance	7	0	0
364 Community Programs	4	0	0
365 Commercial Collection and Transportation	27	34	34
366 Residential & Recycling	66	70	70
367 Customer Service & Logistics	6	0	0
<b>TOTAL – SOLID WASTE FUND</b>	<b>118</b>	<b>118</b>	<b>118</b>
<b>SUPPLEMENTAL STAFF FUND #555</b>			
Environmental Services/Solid Waste Management Division:			
715 City Supplemental Staff	20	20	20
<b>TOTAL – SUPPLEMENTAL STAFF FUND</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>TOTAL – SOLID WASTE MANAGEMENT</b>	<b>138</b>	<b>138</b>	<b>138</b>

Public Works Department

Environmental Services  
Stormwater Utility Division

Mission Statement:

The Division is responsible to the citizens of Orlando for the collection and disbursement of revenues to provide funding for the construction and maintenance of stormwater related infrastructure and activities associated with preservation of the City's lakes, a valued, precious natural resource.

Program Identifier:

- ⇒ Stormwater Utility Administration #705
- ⇒ Stormwater Utility Projects #706
- ⇒ Lake Enhancement #708
- ⇒ Stormwater Management #709
- ⇒ Non-Departmental Stormwater #965

Overview of Services/Programs

The **Stormwater Utility Division** preserves the quality of Orlando's lakes by ensuring compliance with the City Stormwater Utility Code and by identifying, and eliminating, illicit discharges to the stormwater collection system, surface waters and drainwells. The Stormwater Utility Division manages the database used for annual stormwater billings. The funds collected as a result of these billings are used to fund the stormwater management programs of the City.

Major Accomplishments/Service Efforts

- Developed and implemented programs to meet the City's NPDES permit requirements.
- Removed 9 of 16 City lakes from the Impaired Water List thereby eliminating future regulatory requirements, by closely reviewing misapplied criteria used by the Florida Department of Environmental Protection in the implementation of the Total Maximum Daily Load (TMDL) process.
- Accepted responsibility for managing an annual \$640,000 stormwater area maintenance contract.
- Conducted a service charge rate study to insure funding will be available for the stormwater management needs of the City. City Council approved planned increases over the next five years.
- Collected ambient lake water samples and field data from 91 City lakes, citing water quality trends for both improving and degrading lakes in an annual report.
- Maintained 90 lakes with over 17 miles of shoreline, 93 retention ponds, and 68 miles of swales, ditches and canals. Also treated 927 acres of lakes, ponds, swales, and ditches with herbicides to control noxious plants, such as hydrilla.
- Provided educational presentations, displays, and public service announcements, as well as print and video media discussing pollution abatement and illicit discharge prevention.

Future Outlook

- The Stormwater Utility Division will be instrumental in the implementation of the actions necessary to meet the requirements of the second 5-year NPDES stormwater permit issued in February, 2003.
- The Division will continue with its quarterly ambient lake water quality monitoring within 93 City lakes, as well as monitoring sediments from the major drainage basins at locations where these basins drain away from the City, to determine water quality trends (improving water quality or degrading water quality).
- The Division will continue the ongoing program to detect and eliminate illicit discharges and improper disposal into the City stormwater sewer system through inspections, ordinances and enforcement.
- The Division will continue to implement a program to reduce the discharge of pollutants from construction sites (erosion and sediment controls), through better inspection and enforcement.
- The Division will increasingly involved in evaluating implementation of the TMDL process to lakes within the City to insure rules are not misapplied due to criteria or data errors.
- The Division will become increasingly involved in the management of various stormwater projects.
- The Division will implement its first rate increase since 1997 (25%). The resultant increase in revenues is expected to be approximately \$3 million.

Public Works Department

Environmental Services  
Stormwater Utility Division

Mission Statement:

The Division is responsible to the citizens of Orlando for the collection and disbursement of revenues to provide funding for the construction and maintenance of stormwater related infrastructure and activities associated with preservation of the City's lakes, a valued, precious natural resource.

Program Identifier:

- ⇒ Stormwater Utility Administration #705
- ⇒ Stormwater Utility Projects #706
- ⇒ Lake Enhancement #708
- ⇒ Stormwater Management #709
- ⇒ Non-Departmental Stormwater #965

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Value of Stormwater Revenue Collected.	\$11.5 M	\$11.5 M	\$14.5 M
Total Number of City Lakes.	111	111	111
Total Acreage of City Lakes.	4,219	4,219	4,219
Volume (Cubic Yards) of Trash & Debris Collected from Lakes & Stormlines.	351	295	325

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percent of Lakes With Degrading Water Quality	6.8%	6.8%	<7.0%
Percent Compliance With Standard Response Time of 1 Hour for an Illicit Discharge Report			95%
Percent Sites Inspected (Annual Inspection Rate of 80% of Available Sites)	85%	85%	85%
Percent Increase in the Number of Lakes Monitored by Lakewatch Volunteers	2.5%	11.0%	10.0%
Percent Bimonthly Inspection of all Debris Collection Devices Completed in Current Year	100%	125%	100%
Percent Revenue Allocated to Capital Projects	32%	24%	31%

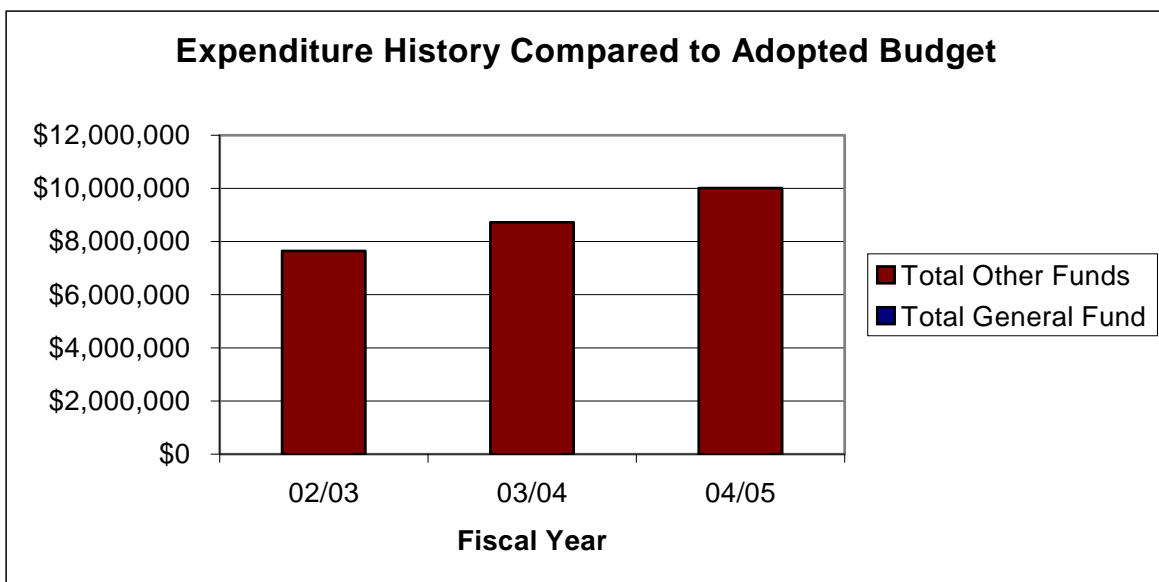
Selected Activities and Efficiency of Service Level:

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Average Annual Cost per Acre to Maintain Lake Water Quality	\$352	\$350	\$350
Administrative Cost as a Percent of Revenue Collected	9.6%	10.0%	7.2%

Public Works Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change to Adopted Revised	% Change
<b>STORMWATER UTILITY FUND #428</b>					
Environmental Services/Stormwater Utility Division:					
705 Streets, Drainage & Stormwater Utility Admin.	\$ 960,141	\$ 1,172,508	\$ 577,546	\$ (594,962)	(50.74%)
708 Lake Enhancement	1,381,529	1,458,318	2,151,001	692,683	47.50%
709 Stormwater Management	2,229,680				
965 Nondepartmental - Stormwater	3,075,262	6,090,337	7,280,619	1,190,282	19.54%
<b>TOTAL -- STORMWATER UTILITY FUND</b>	<b>\$ 7,646,613</b>	<b>\$ 8,721,163</b>	<b>\$10,009,166</b>	<b>\$ 1,288,003</b>	<b>14.77%</b>



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>STORMWATER UTILITY FUND #428</b>			
Environmental Services/Stormwater Utility Division:			
705 Streets, Drainage & Stormwater Utility Admin.	5	5	5
708 Lake Enhancement	17	17	17
709 Stormwater Management	29	0	0
<b>TOTAL -- STORMWATER UTILITY FUND</b>	<b>51</b>	<b>22</b>	<b>22</b>

Public Works Department

Environmental Services  
Wastewater Division

Mission Statement:

**Engineering/Maintenance**—to protect water quality and the health of the citizens of Orlando, and to develop infrastructure necessary to support future growth. Responsible to design, construct, inspect and maintain infrastructure to collect, convey, process and reuse wastewater generated within the city's service area.

**Process /Operations**—to protect human health and our environment through the safe, effective, cost efficient conveyance and reclamation of wastewater and the careful design of systems additions and modifications.

Program Identifier:

⇒ Wastewater Admin.	#341
⇒ Wastewater Billing	#342
⇒ Wastewater Technical Support	#343
⇒ System Evaluation and Maintenance	#344
⇒ Wastewater PM/CM	#347
⇒ Water Conserv I	#351
⇒ Water Conserv II	#352
⇒ Iron Bridge	#353
⇒ Lift Station Operations	#354
⇒ Environmental Control	#355
⇒ Non-Departmental Wastewater	#975

Overview of Services/Programs

The **Wastewater Division** is divided into two main areas of responsibility, Engineering and Maintenance Services and Process and Operation Services:

**Engineering and Maintenance Services** provides wastewater capital facilities planning, project and construction management for capital facilities, operation and maintenance of the wastewater collection system, and customer service related to sewer billing.

**Process and Operations Services** manages, operates and maintains the Iron Bridge Regional Water Reclamation Facility (40 mgd), the Conserv I Water Reclamation Facility (7.5 mgd), the Conserv II Water Reclamation Facility (25 mgd), and 192 lift stations located throughout the City. The Environmental Control program regulates and monitors industrial discharges and oversees environmental studies, evaluations and remediation projects within the City's limits.

Major Accomplishments/Service Efforts

- In preparation of major service expansion in the southeast area, the Division proceeded with three significant projects: the re-rating and expansion of treatment capacity at the Iron Bridge facility, the development of collection system improvements to allow for the conveyance of future flow to Iron Bridge, and the implementation of a regional reclaimed water system in east Orlando to return reclaimed water from Iron Bridge to the southeast expansion areas, as well as other communities. Together, these projects will enable the City to meet its wastewater capacity needs beyond the year 2025.
- The Division played an integral part in the program to square off City boundaries through the annexation process. Many of the areas involved are residential and requested the extension of sewer service as a condition of annexation.
- In the area of sewer maintenance, the Division focused on ways to improve the cost and time efficiency associated with making point repairs to the collection system. The Division explored the use of trenchless repair technology, methods of repair that could be performed internal to the pipeline by using closed circuit TV equipment. Staff tested and adopted a method of repair using resin impregnated sleeves. With this process, the sleeve can be installed by a three-man crew, without excavation, in approximately one fifth the time and cost needed for traditional point repairs.
- Conveyed, treated and reused approximately 16 billion gallons of wastewater.
- Ongoing Re-rate Studies at Iron Bridge, increasing permit capacity of the BNR process from 24 mgd initial design capacity to 40 mgd re-rated capacity. This represents an estimated capital savings of 24 million dollars.
- Formed the Industrial Automation Group which has begun to reconfigure the SCADA system at the treatment plants to improve operations and process control.

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Future Outlook

Engineering/Maintenance

- Wastewater Division—Engineering/Maintenance staff is working closely with the Orlando Utilities Commission (OUC) to implement a residential reclaimed water program in new developments. Because of concerns with limited availability of groundwater supplies, OUC will be required to maximize the use of alternative water sources to decrease the demand on the aquifer.
- From a regional perspective, the St. Johns River Water Management District (SJRWMD) is working with the City to secure funding for a possible interconnection between the Iron Bridge reclaimed water network and other systems in need of additional water supplies. Until OUC secures its own future, however, the Division will be unable to commit reclaimed water resources elsewhere.
- The City is continuing its efforts to annex adjoining, unincorporated areas to square off City boundaries and, thus, improve the efficiency of services. The Division anticipates the need to secure engineering services for additional sewer system extension design work. In a recent referendum, 5 out of 6 neighborhoods voted to annex into the City. Four of these areas will require extensions of sewers
- Staff will continue to evaluate new means of performing system repairs in an effort to boost productivity. Currently under investigation is a system for performing internal lateral repairs using resin-impregnated materials. With proper training, City crews should be able to double their productivity in repairing damaged or leaking lateral services.

Process/Operations

- Wastewater Division—Process/Operations staff will continue to evaluate methods to modify the Conserv II dewatering process in an effort to increase cake solids from 12% to 18%. If successful, the estimated savings are \$75,000 annually, recurring after a 1 to 2 year payback period.
- Continue the Iron Bridge Re-rate Studies to seek modification of traditional operating protocols, thus allowing for incremental increases in treatment capacity without construction of expanded facilities.
- Continue the Iron Bridge SCADA project development and implementation. Strong Division staff involvement is estimated to save the City nearly \$1,000,000 over the 3-year installation period of the project.
- Installation at Iron Bridge of new belt filter press dewatering equipment will save the City over \$200,000 annually in Operations & Maintenance costs by eliminating the gravity belt thickening process. New belt presses will increase cake solids from the current 16-17% to 21%, saving over \$300,000 annually in reduced lime usage for stabilization and biosolids hauling costs.
- The Division will implement the operation of the Conserv I facility with an unattended evening and/or midnight shift. All critical process performance data and effluent quality information would be continuously transmitted to the staffed Conserv II facility via SCADA system for monitoring and response. An application will be filed with FDEP to modify the facility Operating Permit to allow for the unattended operation.
- Division staff will pursue alternative methods and options for biosolids treatment and beneficial use.

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Wastewater Engineering/Maintenance Section  
Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Miles of Main Wastewater Lines.	873	875	877
Number of Stopped Sewer Calls.	339	396	400
Number of Main Line Repairs.	65	20	60
Number of Line Locations.	15,897	17,232	18,000
Number of Feet TV'ed.	407,974	374,320	400,000
Number of Feet of Sewer Line Cleaned.	1,039,199	1,319,204	1,300,000

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percent of Calls Responded to Within 1 Hour of Notice During Regular Schedule Work Hours	98%	98%	98%
Percent of Damaged Lateral Restored to Service Within 24 Hours	96%	95%	95%
Percent of Damaged Main Lines Restored to Service Within Three Days	96%	98%	98%

Selected Activities and Efficiency of Service Level:

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Average Office Cost per Stopped Sewer Call (Includes Call Out, Report & Follow Up)	\$19.40	\$18.11	\$17.00
Average Field Response Cost per Stopped Sewer Call (Includes all Travel and Investigation Time)	\$456	\$475	\$475
Average Cost to Repair and Return a Main Line to Service	\$4,592	\$5,000	\$4,750
Average Cost to Repair a Force Main	\$4,319	\$4,500	\$4,500
Average Cost to Respond to a Sewer Overflow	\$479	\$500	\$300
Average Cost per Foot to Construct New Gravity Sewer Lines	\$105	\$90	\$100
Average Cost per Foot to TV a Line	\$0.91	\$1.00	\$0.80
Average Cost to Test and Seal One Sewer Line Joint	\$14.25	\$15.00	\$15.00
Average Cost per Foot to Clean a Sewer Line	\$0.69	\$0.73	\$0.70
Average Cost to Maintain and Copy a GIS Drawing	\$4.04	\$4.25	\$2.00
Average Cost per Sunshine Ticket	\$3.48	\$2.50	\$2.50
Average Cost to Locate a Sunshine Line	\$20.83	\$21.50	\$32.00
Average Cost per Foot to Smoke Test Sewer Lines	\$3.59	\$3.75	\$3.00

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Wastewater Process/Operations Section  
Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Millions of Gallons Treated.	16,489 M	15,966 M	16,805 M
Millions of Gallons Pumped.	11,926 M	11,306 M	11,512 M
Number of Lift Stations.	195	201	205
Number of Utility Customers.	68,996	70,123	71,525

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percent Compliance with Federal & State Permit Standards for Wastewater Process Performance	99.93%	99.99%	100%
Percent Completion of Scheduled Reclamation Facility Preventive Maintenance Tasks	98%	96%	95%
Percent Completion of Scheduled Lift Station Inspections	86%	90%	90%
Percent Completion of Scheduled Lift Station Preventive Maintenance Tasks	93%	94%	95%
Percent Compliance with Federal & State Permit Standards Regarding Industrial Contamination	100%	100%	100%

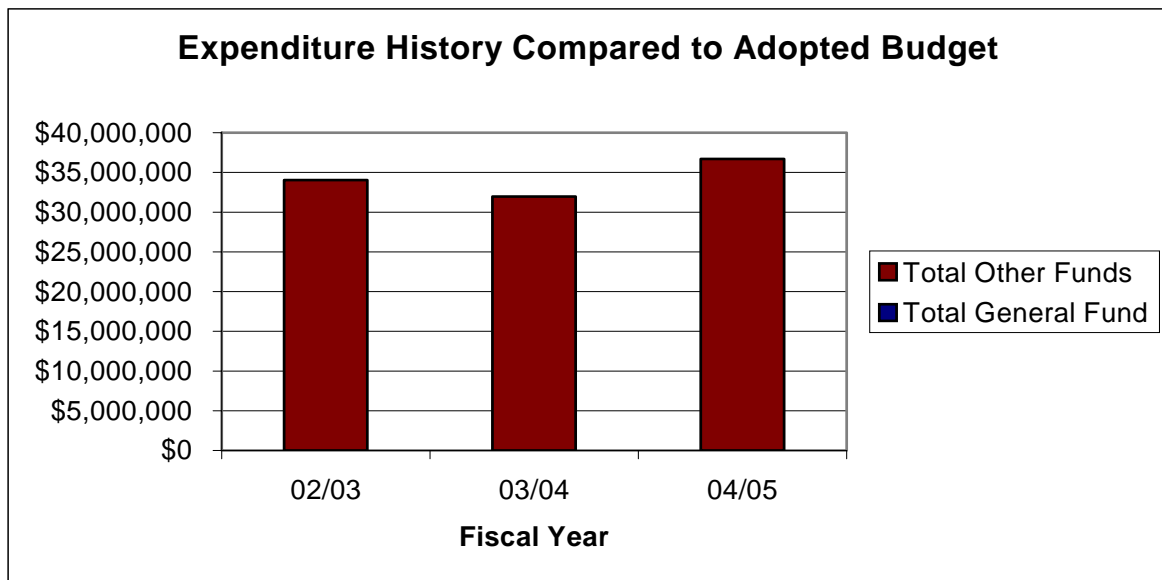
Selected Activities and Efficiency of Service Level:

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Average O&M Cost per 1,000 Gallons of Wastewater Treated	\$1.10	\$1.00	\$1.04
Cost of Plant O&M Staff per Million Gallons of Wastewater Treated	\$328	\$389	\$375
Cost of O&M Staff per Million Gallons of Wastewater Pumped	\$113	\$103	\$112
Revenue Generated per Dollar of Staff Time	\$22.14	\$10.61	\$10.50
Revenue to Budget Ratio	1.64%	1.86%	2.03%

Public Works Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change to Adopted Revised	% Change
<b>WASTEWATER REVENUE FUND #441</b>					
Environmental Services/Wastewater Division					
Wastewater Engineering/Maintenance Section					
341 Wastewater Administration	\$ 1,606,703	\$ 1,426,162	\$ 1,653,860	\$ 227,698	15.97%
342 Wastewater Billing	313,309	282,465	292,072	9,607	3.40%
343 Wastewater Technical Support	655,278	498,600	469,195	(29,405)	(5.90%)
344 System Evaluation & Maintenance	4,176,338	3,852,181	3,948,216	96,035	2.49%
347 Wastewater PM/CM Services		922,201	805,943	(116,258)	(12.61%)
Wastewater Process/Operations Section					
351 Water Conserv I	2,402,107	2,428,491	2,464,750	36,259	1.49%
352 Water Conserv II	7,200,284	6,437,988	6,570,753	132,765	2.06%
353 Iron Bridge	9,315,755	9,183,430	9,059,742	(123,688)	(1.35%)
354 Lift Station Operations	3,342,912	2,951,764	2,958,400	6,636	0.22%
355 Environmental Control	611,689	661,664	639,054	(22,610)	(3.42%)
975 Nondepartmental - Wastewater	4,398,824	3,319,338	7,848,032	4,528,694	136.43%
<b>TOTAL -- WASTEWATER REVENUE FUND</b>	<b>\$ 34,023,198</b>	<b>\$ 31,964,284</b>	<b>\$36,710,017</b>	<b>\$ 4,745,733</b>	<b>14.85%</b>



Public Works Department

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STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<b>WASTEWATER REVENUE FUND #441</b>			
Environmental Services/Wastewater Division/Engineering/Maintenance Section:			
341 Wastewater Administration	16	17	17
342 Wastewater Billing	5	5	5
343 Wastewater Technical Support	9	7	7
344 System Evaluation & Maintenance Section	45	45	45
347 Wastewater PM/CM Services	0	10	10
Environmental Services/Wastewater Division/Process/Operations Section:			
351 Water Conserv I	20	20	20
352 Water Conserv II	29	29	29
353 Iron Bridge	55	54	54
354 Lift Station Operations	23	23	23
355 Environmental Control	10	9	9
<b>TOTAL – WASTEWATER REVENUE FUND</b>	<b>212</b>	<b>219</b>	<b>219</b>