

Public Works Department



Mission Statement:

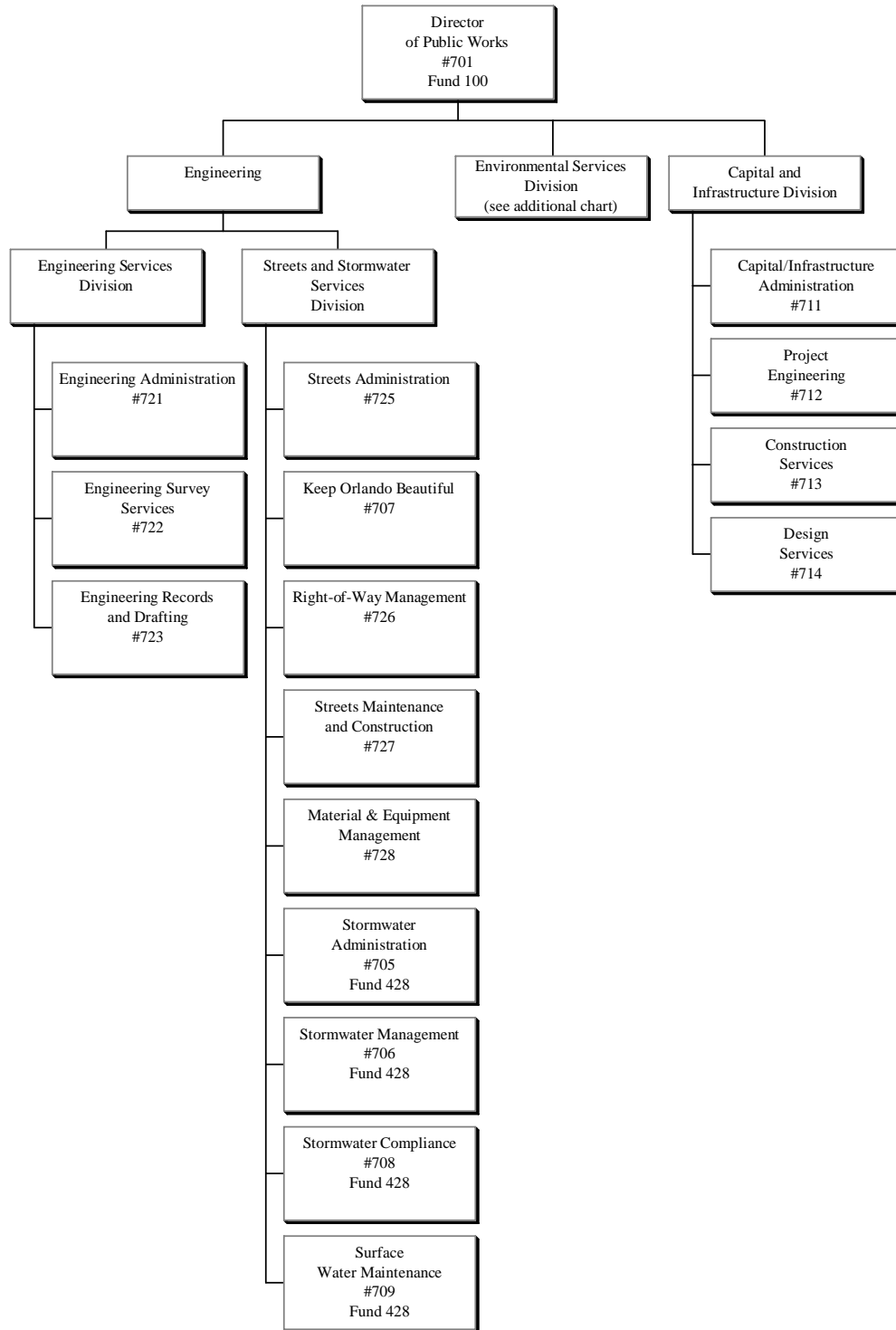
To enhance Orlando's quality of life through the construction and operation of a safe, effective physical environment; and to provide our visitors, our neighborhoods, and our businesses the efficient and timely services necessary to support the infrastructure demands of our growing, diverse community.

Division Identifier:

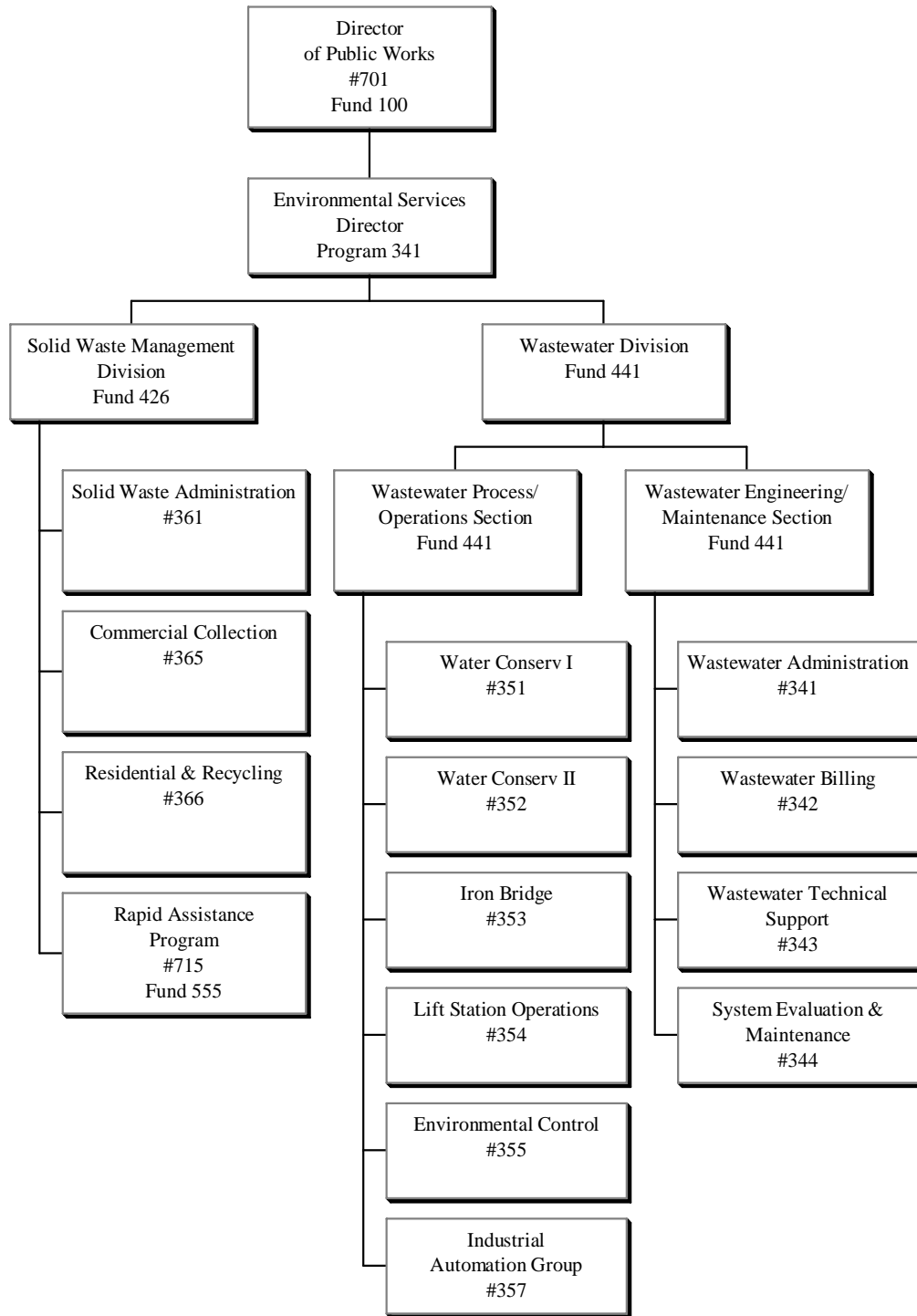
- ⇒ Director
- Engineering:**
- ⇒ Engineering Services
- ⇒ Streets and Stormwater Services
- ⇒ CIP/Infrastructure
- Environmental Services:**
- ⇒ Solid Waste Management
- ⇒ Wastewater

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Public Works Department

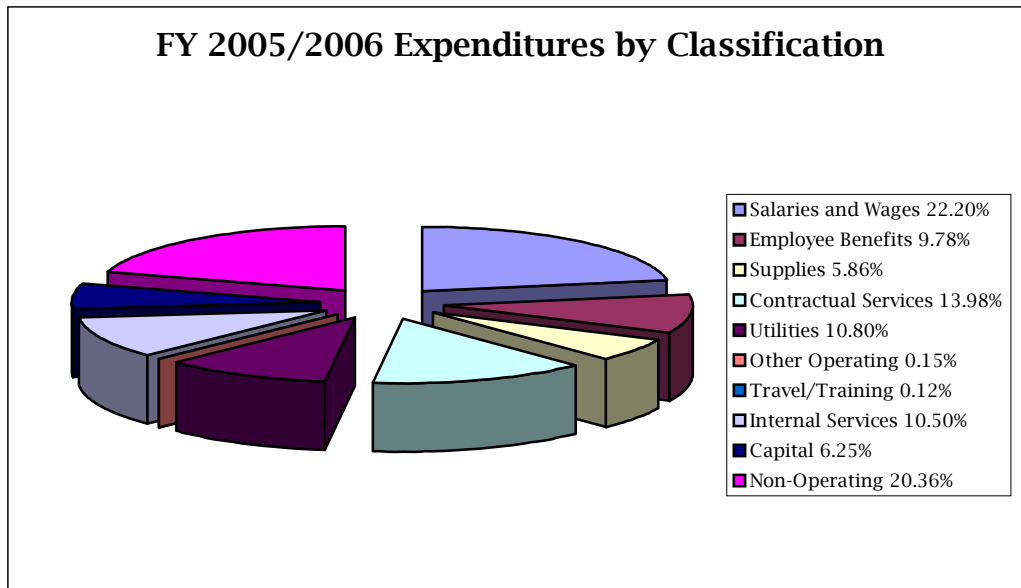
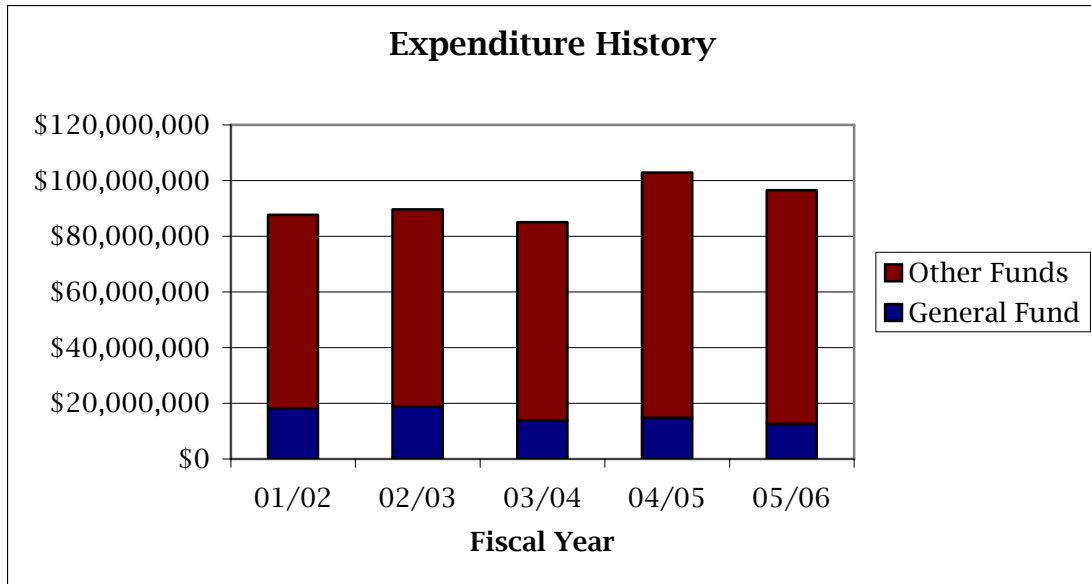


DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change to Adopted Revised	% Change
GENERAL FUND #100					
701 Director of Public Works	\$ 864,556	\$ 600,343	\$ 254,955	\$ (345,388)	(57.53%)
Engineering/Engineering Services Division:					
721 Engineering Administration	341,757	229,365	445,005	215,640	94.02%
718 Engineering Design Services	359,968	127,581	-	(127,581)	(100.00%)
719 Engineering Projects and Construction	679,692	251,855	-	(251,855)	(100.00%)
722 Engineering Survey Services	772,726	797,957	796,554	(1,403)	(0.18%)
723 Engineering Records and Drafting	296,562	298,841	312,411	13,570	4.54%
Engineering/Streets & Stormwater Services Division:					
725 Streets Administration	379,135	335,841	347,605	11,764	3.50%
707 Keep Orlando Beautiful	134,265	132,226	95,607	(36,619)	(27.69%)
726 Right of Way Management	4,083,749	4,214,428	4,258,690	44,262	1.05%
727 Street Maintenance & Construction	1,592,107	1,718,821	1,770,462	51,641	3.00%
728 Material & Equipment Management	809,208	727,134	857,303	130,169	17.90%
729 Stormwater Management	2,233,374	2,269,113	-	(2,269,113)	(100.00%)
CIP/Infrastructure Division:					
711 CIP/Infrastructure Admin.	(339)	117,291	432,105	314,814	268.40%
712 Project Engineering	-	421,709	592,982	171,273	40.61%
713 Construction Services	-	1,044,568	1,093,767	49,199	4.71%
714 Design Services	1,100	234,744	389,309	154,565	65.84%
025 Nondepartmental - City Commons Garage	993,469	1,105,644	899,573	(206,071)	(18.64%)
986 Nondepartmental - Public Works	365,097	65,116	46,732	(18,384)	(28.23%)
Projects	28,541	134,652	-	(134,652)	(100.00%)
TOTAL -- GENERAL FUND	\$ 13,934,966	\$ 14,827,229	\$ 12,593,060	(\$2,234,169)	(15.07%)
SOLID WASTE FUND #426					
Environmental Services/Solid Waste Management Division:					
361 Solid Waste Administration	\$ 888,947	\$ 881,226	\$ 938,915	\$ 57,689	6.55%
365 Commercial Collection and Transportation	6,676,249	7,344,837	8,009,823	664,986	9.05%
366 Residential & Recycling	8,028,446	9,092,053	9,210,723	118,670	1.31%
977 Nondepartmental - Solid Waste	1,435,911	2,959,063	3,991,499	1,032,436	34.89%
Projects	74,118	824,694	-	(824,694)	(100.00%)
TOTAL -- SOLID WASTE FUND	\$ 17,103,671	\$ 21,101,873	\$ 22,150,960	\$ 1,049,087	4.97%
STORMWATER UTILITY FUND #428					
Engineering/Streets & Stormwater Services Division:					
705 Stormwater Administration	\$ 1,089,715	\$ 673,411	\$ 455,672	\$ (217,739)	(32.33%)
706 Stormwater Management	289	-	2,388,876	2,388,876	
708 Stormwater Compliance	1,324,869	2,128,044	534,869	(1,593,175)	(74.87%)
709 Surface Water Maintenance	-	-	1,582,261	1,582,261	
965 Nondepartmental - Stormwater	6,605,344	7,222,954	12,644,496	5,421,542	75.06%
Projects	7,178,802	11,909,377	-	(11,909,377)	(100.00%)
TOTAL -- STORMWATER UTILITY FUND	\$ 16,199,019	\$ 21,933,786	\$ 17,606,174	(\$4,327,612)	(19.73%)

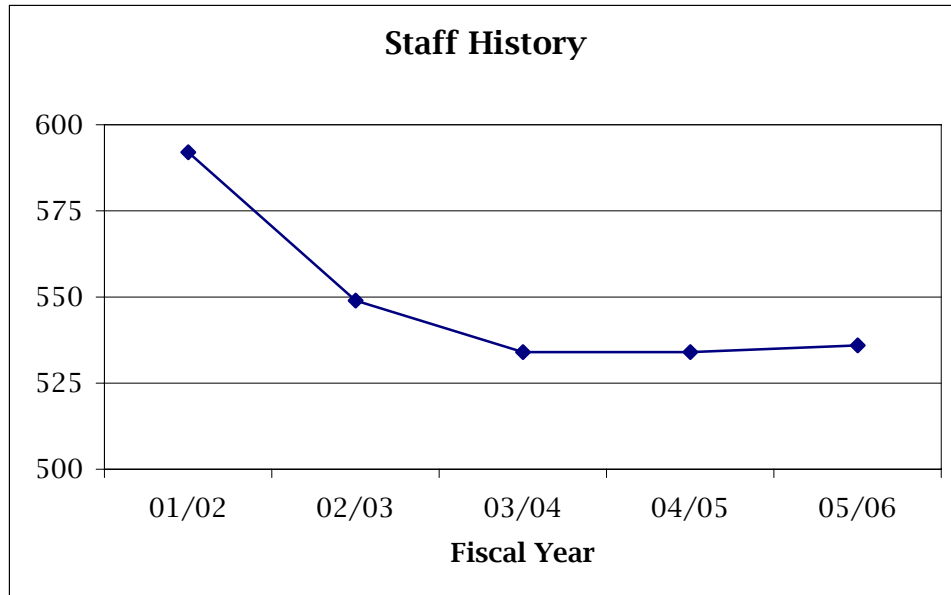
Public Works Department

DEPARTMENT EXPENDITURE SUMMARY					
Fund	2003/04	2003/04	2004/05	Change	
Office/Bureau	Actual	Revised	Adopted	to Adopted	%
Program Number and Name	Expenditures	Budget	Budget	Revised	Change
WASTEWATER REVENUE FUND #441					
Environmental Services/Wastewater Division					
Wastewater Engineering/Maintenance Section					
341 Wastewater Administration	\$ 1,326,134	\$ 1,363,054	\$ 1,431,256	\$ 68,202	5.00%
342 Wastewater Billing	297,403	297,572	318,371	20,799	6.99%
343 Wastewater Technical Support	508,591	512,798	498,868	(13,930)	(2.72%)
344 System Evaluation & Maintenance	3,955,886	4,005,020	4,203,529	198,509	4.96%
347 Wastewater PM/CM Services	920,678	387,152	-	(387,152)	(100.00%)
Wastewater Process/Operations Section					
351 Water Conserv I	2,507,754	2,331,388	2,529,540	198,152	8.50%
352 Water Conserv II	5,834,386	6,458,959	6,556,794	97,835	1.51%
353 Iron Bridge	8,437,457	8,816,853	9,532,663	715,810	8.12%
354 Lift Station Operations	3,059,393	2,903,297	3,120,220	216,923	7.47%
355 Environmental Control	658,658	663,054	786,508	123,454	18.62%
357 Industrial Automation Group	-	914,179	1,154,000	239,821	26.23%
975 Nondepartmental - Wastewater Projects	9,390,948	14,283,296	13,051,724	(1,231,572)	(8.62%)
	<u>65,234</u>	<u>1,077,168</u>	<u>-</u>	<u>(1,077,168)</u>	<u>(100.00%)</u>
TOTAL - WASTEWATER REVENUE FUND	<u>\$ 36,962,521</u>	<u>\$ 44,013,790</u>	<u>\$ 43,183,473</u>	<u>(\$830,317)</u>	<u>(1.89%)</u>
SUPPLEMENTAL STAFF FUND #555					
Environmental Services/Solid Waste Management Division:					
715 City Supplemental Staff	\$ 845,960	\$ 1,049,911	\$ 1,062,940	\$ 13,029	1.24%
TOTAL - PUBLIC WORKS	<u>\$ 85,046,137</u>	<u>\$102,926,589</u>	<u>\$ 96,596,607</u>	<u>(\$6,329,982)</u>	<u>(6.15%)</u>
Expenditure by Classification					
Salaries and Wages	\$ 19,970,005	\$ 21,386,334	\$ 21,459,311	\$ 72,977	0.34%
Employee Benefits	8,078,475	8,932,291	9,450,149	517,858	5.80%
Supplies	4,945,705	5,680,380	5,660,670	(19,710)	(0.35%)
Contractual Services	15,921,838	18,003,281	13,505,942	(4,497,339)	(24.98%)
Utilities	10,095,738	10,013,378	10,432,869	419,491	4.19%
Other Operating	105,886	173,423	140,117	(33,306)	(19.21%)
Travel/Training	53,842	115,421	111,769	(3,652)	(3.16%)
Internal Services	8,946,898	9,860,923	10,139,418	278,495	2.82%
Capital	4,076,177	9,338,241	6,032,603	(3,305,638)	(35.40%)
Non-Operating	12,851,573	19,422,917	19,663,759	240,842	1.24%
TOTAL - PUBLIC WORKS	<u>\$ 85,046,137</u>	<u>\$102,926,589</u>	<u>\$ 96,596,607</u>	<u>(\$6,329,982)</u>	<u>(6.15%)</u>



DEPARTMENT STAFFING SUMMARY

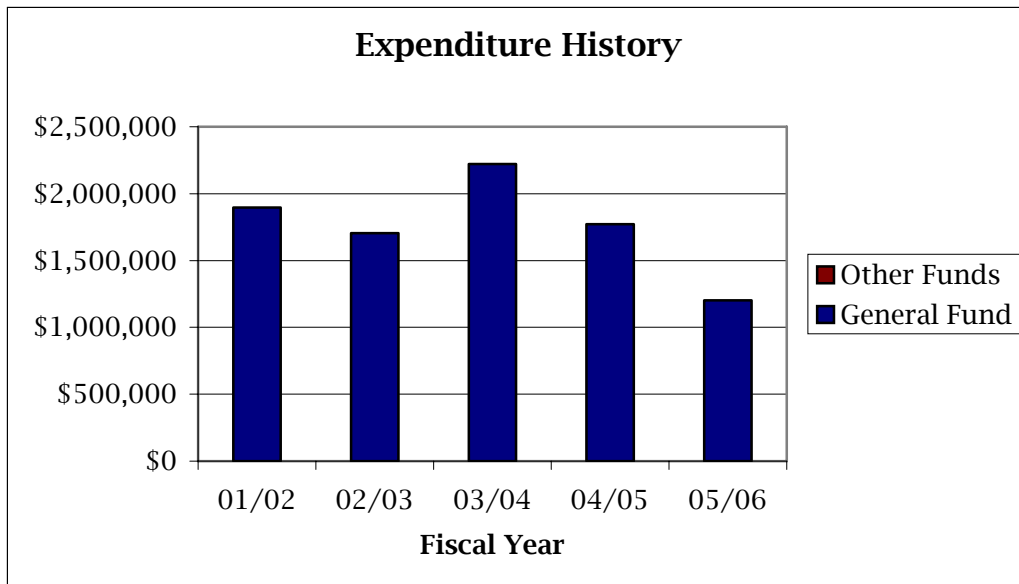
	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
<u>GENERAL FUND #100</u>			
701 Director of Public Works	9	2	2
Engineering/Engineering Services Division:			
721 Engineering Administration	4	3	6
718 Engineering Design Services	4	0	0
719 Engineering Projects & Construction	8	3	0
722 Engineering Survey Services	12	12	12
723 Engineering Records and Drafting	5	5	5
Engineering/Streets and Stormwater Services Division:			
725 Streets Administration	5	5	5
707 Keep Orlando Beautiful	2	1	1
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	29	29	0
CIP/Infrastructure Division:			
711 CIP/Infrastructure Administration	0	5	5
712 Project Engineering	0	6	6
713 Construction Services	0	11	11
714 Design Services	0	4	4
TOTAL – GENERAL FUND	155	163	134
<u>SOLID WASTE FUND #426</u>			
Environmental Services/Solid Waste Management Division:			
361 Solid Waste Administration	14	14	14
365 Commercial Collection and Transportation	34	34	34
366 Residential & Recycling	70	70	70
TOTAL – SOLID WASTE FUND	118	118	118
<u>STORMWATER UTILITY FUND #428</u>			
Engineering/Streets and Stormwater Services Division:			
705 Stormwater Administration	5	5	5
706 Stormwater Management	0	0	29
708 Stormwater Compliance	17	17	6
709 Surface Water Maintenance	0	0	12
TOTAL – STORMWATER UTILITY FUND	22	22	52
<u>WASTEWATER REVENUE FUND #441</u>			
Environmental Services/Wastewater Division/Engineering/Maintenance Section:			
341 Wastewater Administration	17	12	14
342 Wastewater Billing	5	5	5
343 Wastewater Technical Support	7	8	8
344 System Evaluation & Maintenance Section	45	45	45
347 Wastewater PM/CM Services	10	2	0
Environmental Services/Wastewater Division/Process/Operations Section:			
351 Water Conserv I	20	17	17
352 Water Conserv II	29	28	28
353 Iron Bridge	54	48	48
354 Lift Station Operations	23	22	22
355 Environmental Control	9	9	9
357 Industrial Automation Group	0	15	16
TOTAL – WASTEWATER REVENUE FUND	219	211	212
<u>SUPPLEMENTAL STAFF FUND #555</u>			
Environmental Services/Solid Waste Management Division:			
715 Rapid Assistance Program	20	20	20
TOTAL – SUPPLEMENTAL STAFF FUND	20	20	20
TOTAL – PUBLIC WORKS	534	534	536



Public Works Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change to Adopted Revised	% Change
GENERAL FUND #100					
701 Director of Public Works	\$ 864,556	\$ 600,343	\$ 254,955	\$ (345,388)	(57.53%)
025 Nondepartmental - City Commons Garage	993,469	1,105,644	899,573	(206,071)	(18.64%)
986 Nondepartmental - Public Works	365,097	65,116	46,732	(18,384)	(28.23%)
TOTAL -- GENERAL FUND	\$ 2,223,122	\$ 1,771,103	\$ 1,201,260	\$ (569,843)	(32.17%)
TOTAL -- DIRECTOR	\$ 2,223,122	\$ 1,771,103	\$ 1,201,260	\$ (569,843)	(32.17%)



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
701 Director of Public Works	9	2	2
TOTAL -- GENERAL FUND	9	2	2
TOTAL -- DIRECTOR	9	2	2

Public Works Department

Engineering
Engineering
Services Division

Mission Statement:

Produce accurate and cost effective engineering survey and design; provide project management services; provide efficient access to engineering documents; maintain and operate the City's infrastructure to achieve its maximum design life.

Program Identifier:

- ⇒ Engineering Admin. #721
- ⇒ Engineering Survey Services #722
- ⇒ Engineering Records and Drafting #723

Overview of Services/Programs

The **Engineering Services Division** 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. 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.

Major Accomplishments

- 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.

Future Outlook

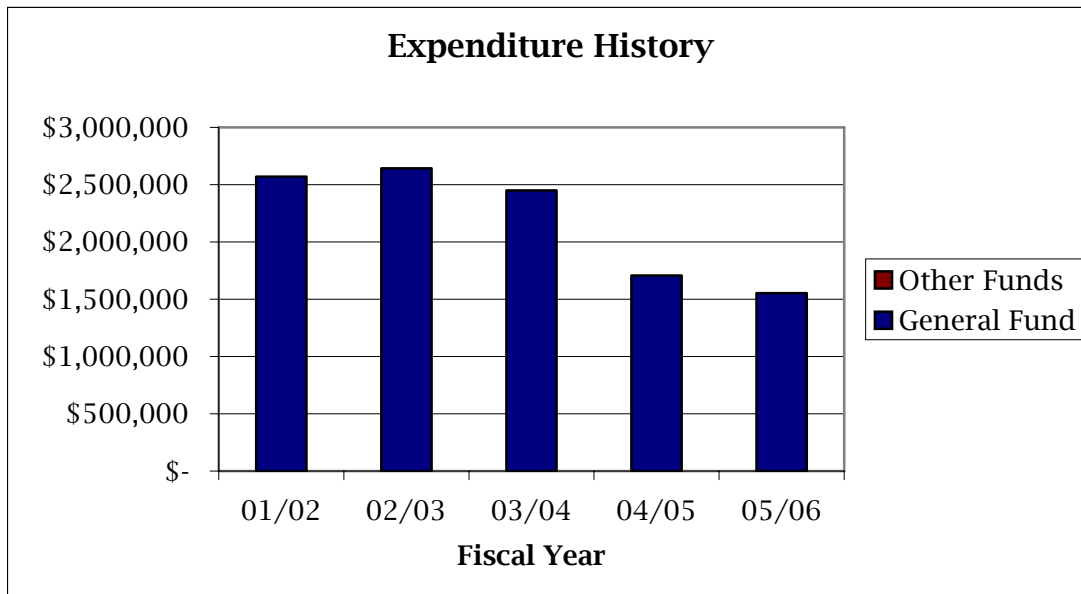
- Survey Services will make use of more efficient methods such as Real-time Kinematic Geographic Positioning Systems, the latest Reflectorless Total Station technology; increasing the amount and type of data available to the public through the City's Internet site; and the streamlining of the plat review 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.

Performance Measures Effectiveness	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Percent of plat & survey document reviews completed within 1 week.	NA	75%	75%
Percent addressing, plat & legal description reviews completed within 2 working days	98%	98%	98%

Public Works Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change to Adopted Revised	% Change
GENERAL FUND #100					
Engineering/Engineering Services Division:					
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718 Engineering Design Services	359,968	127,581	-	(127,581)	(100.00%)
719 Engineering Projects and Construction	679,692	251,855	-	(251,855)	(100.00%)
722 Engineering Survey Services	772,726	797,957	796,554	(1,403)	(0.18%)
723 Engineering Records and Drafting	296,562	298,841	312,411	13,570	4.54%
TOTAL -- GENERAL FUND	\$ 2,450,705	\$ 1,705,599	\$ 1,553,970	\$ (151,629)	(8.89%)
TOTAL -- ENGINEERING SERVICES	\$ 2,450,705	\$ 1,705,599	\$ 1,553,970	\$ (151,629)	(8.89%)



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
Engineering/Engineering Services Division:			
721 Engineering Administration	4	3	6
718 Engineering Design Services	4	0	0
719 Engineering Projects & Construction	8	3	0
722 Engineering Survey Services	12	12	12
723 Engineering Records and Drafting	5	5	5
TOTAL -- GENERAL FUND	33	23	23
TOTAL -- ENGINEERING SERVICES	33	23	23

Public Works Department

Engineering
Streets and
Stormwater
Services Division

Mission Statement:

Maintain and operate the City's transportation infrastructure and stormwater facilities in order to achieve maximum design life; preserve water quality in the City's lake system.

Program Identifier:

- ⇒ Keep Orlando Beautiful #707
- ⇒ Stormwater Admin. #705
- ⇒ Stormwater Mgmt. #706
- ⇒ Stormwater Compliance #708
- ⇒ Surface Water Maintenance #709
- ⇒ Non-Departmental Stormwater #965
- ⇒ Street Administration #725
- ⇒ Right-off-Way Mgmt. #726
- ⇒ Street Maintenance and Construction #727
- ⇒ Material and Equipment Management #728

Overview of Services/Programs

The **Streets and Stormwater Services Division** is comprised of two major sections, Stormwater Utility and Streets and Drainage. A description of responsibilities is outlined below.

Stormwater Utility 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. Stormwater Utility 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.

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

Stormwater Utility

- 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 annually \$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 through FY 2008/2009.
- 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.

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Streets and Drainage

- Provided street sweeping and litter control services that included sweeping residential streets every fourteen 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.

Future Outlook

- Stormwater Utility 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.
- Stormwater Utility 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).
- Stormwater Utility 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.
- Stormwater Utility will continue to implement a program to reduce the discharge of pollutants from construction sites (erosion and sediment controls), through better inspection and enforcement.
- Stormwater Utility will increasingly be 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.
- Stormwater Utility will become increasingly involved in the management of various stormwater projects.
- Stormwater Utility will implement the next phase of its rate increase (20%).
- Streets and Drainage 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.
- Streets and Drainage continues to improve its strategy of balancing stormwater maintenance operations and new construction, using both in-house staff and outside contractors.

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- ⇒ Stormwater Compliance #708
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Performance Measures Effectiveness	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Percent of lakes with degrading water quality.	6.8%	4.4%	< 7%
Percent of stormwater treatment system sites inspected.	85%	85%	80%
Percent of inspection of worksites and barricade locations completed per shift	90%	95%	98%
Percent of hazardous street conditions (potholes) repaired within one day	95%	95%	95%
Percent of Stormwater Utility revenue allocated to capital projects.	24%	31%	35%
Annual administrative cost as a percentage of revenue collected.	10%	7%	7%

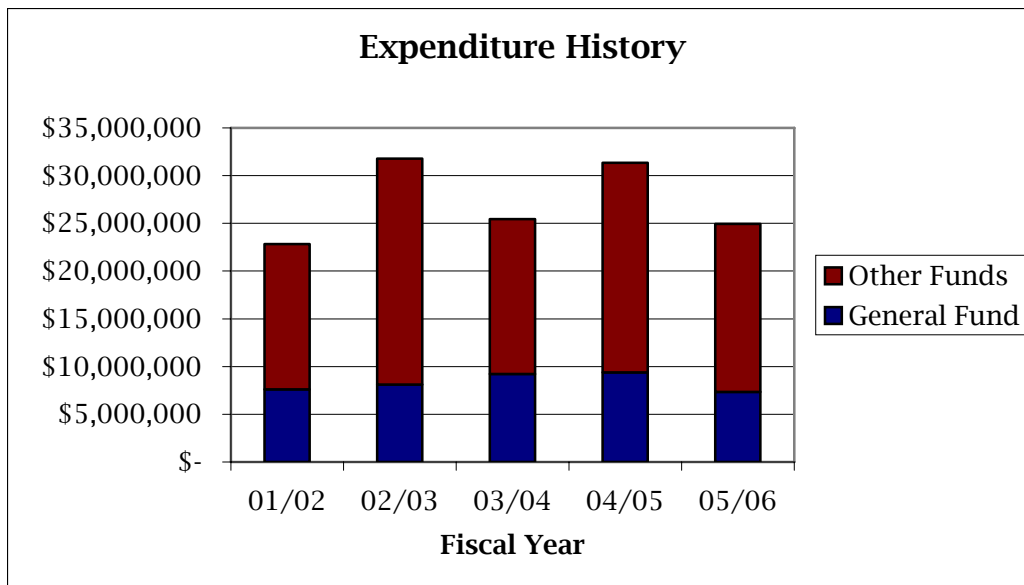
Performance Measures Efficiency	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Average annual cost per acre to maintain lake water quality.	\$350	\$350	\$360
Average cycle time in working days to clean residential streets	11 days	14 days	14 days
Average cost per curb mile for street sweeping	\$31.05	\$31.90	\$33.49
Average cost of litter removal per acre	\$4.60	\$4.55	\$4.78
Average cost of concrete repair per square yard	\$84.54	\$81.68	\$85.76

Performance Measures Service Indicator	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Number of Keep Orlando Beautiful volunteer hours	9,128	6,674	7,500
Volume (in cubic yards) of trash and debris collected from lakes and stormlines.	295	1,014	1,000
Dollar amount of stormwater revenue collected (in million \$)	\$11.50	\$14.50	\$17.80

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Engineering/Streets & Stormwater Services Division:					
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707 Keep Orlando Beautiful	134,265	132,226	95,607	(36,619)	(27.69%)
726 Right of Way Management	4,083,749	4,214,428	4,258,690	44,262	1.05%
727 Street Maintenance & Construction	1,592,107	1,718,821	1,770,462	51,641	3.00%
728 Material & Equipment Management	809,208	727,134	857,303	130,169	17.90%
729 Stormwater Management	2,233,374	2,269,113	-	(2,269,113)	(100.00%)
TOTAL -- GENERAL FUND	\$ 9,231,837	\$ 9,397,563	\$ 7,329,667	\$ (2,067,896)	(22.00%)
STORMWATER UTILITY FUND #428					
Engineering/Streets & Stormwater Services Division:					
705 Stormwater Administration	\$ 1,089,715	\$ 673,411	\$ 455,672	\$ (217,739)	(32.33%)
706 Stormwater Management	289	-	2,388,876	2,388,876	
708 Stormwater Compliance	1,324,869	2,128,044	534,869	(1,593,175)	(74.87%)
709 Surface Water Maintenance	-	-	1,582,261	1,582,261	
965 Nondepartmental - Stormwater	6,605,344	7,222,954	12,644,496	5,421,542	75.06%
Projects	7,178,802	11,909,377	-	(11,909,377)	(100.00%)
TOTAL -- STORMWATER UTILITY FUND	\$ 16,199,019	\$ 21,933,786	\$17,606,174	(\$4,327,612)	(19.73%)
TOTAL -- STREETS & STORMWATER SERVICES	\$ 25,430,856	\$ 31,331,349	\$24,935,841	(\$6,395,508)	(20.41%)



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
<u>GENERAL FUND #100</u>			
Engineering/Streets & Stormwater Services Division:			
725 Streets Administration	5	5	5
707 Keep Orlando Beautiful	2	1	1
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	29	29	0
TOTAL -- GENERAL FUND	<u>113</u>	<u>112</u>	<u>83</u>
<u>STORMWATER UTILITY FUND #428</u>			
Engineering/Streets & Stormwater Services Division:			
705 Stormwater Administration	5	5	5
706 Stormwater Management	0	0	29
708 Stormwater Compliance	17	17	6
709 Surface Water Maintenance	0	0	12
TOTAL -- STORMWATER UTILITY FUND	<u>22</u>	<u>22</u>	<u>52</u>
TOTAL -- STREETS & STORMWATER SERVICES	<u><u>135</u></u>	<u><u>134</u></u>	<u><u>135</u></u>

Public Works Department

CIP/Infrastructure
Division

Mission Statement:

To provide in-house project management/engineering, design and construction inspection for City of Orlando capital improvement projects.

Program Identifier:

- ⇒ CIP/Infrastructure Admin. #711
- ⇒ Project Engineering #712
- ⇒ Construction Services #713
- ⇒ Design Services #714

Overview of Services/Programs

Capital Improvement/Infrastructure Division is an Internal Services function comprised of four programs: 711 CIP/Infrastructure Administration, 712 Project Engineering, 713 Construction Services, and 714 Design Services. The Division provides in-house project management / engineering, design, and construction inspection for City of Orlando capital improvement projects. All engineering, design, consultant and construction contracts are initiated by the Division. In addition, the Division processes all pay applications, invoices, and change orders for the projects.

Projects include building renovations, structures, site infrastructures, wastewater treatment facilities and other public works projects. Currently there are forty-seven (47) capital projects either in the design / engineering phase or under construction that are managed by the Division.

Major Accomplishments

The Capital Improvement/Infrastructure Division was established in February of 2005.

- Currently implementing an Owner Direct Purchasing Program (ODP) to save the City of Orlando substantial tax savings on current and future projects. Under regulations adopted by the Florida Department of Revenue related to public works contracts, the City is exempt from paying sales and use taxes on certain materials.
- Delivered eight construction projects within budget including the following recreational facilities: Ivey Lane Community Center, Rock Lake Community Center, Smith Center, College Park Community Center, Rosemont Community Center and Dover Shores Community Center Improvements.

Future Outlook

- The Division will continue to emphasize the cost effective delivery of Capital Improvement Projects.
- Continue to implement appropriate initial planning, design, and value engineering coupled with effective supervision and inspection of the construction process.
- The Division continues to improve its strategy of bidding projects and insuring verifiable construction costs
- The Division has develop a policy that will continue to insure greater control over project cost containment by requiring the Project Managers to approve all pay applications.

Public Works Department



CIP/Infrastructure Division

Mission Statement:

To provide in-house project management/engineering, design and construction inspection for City of Orlando capital improvement projects.

Program Identifier:

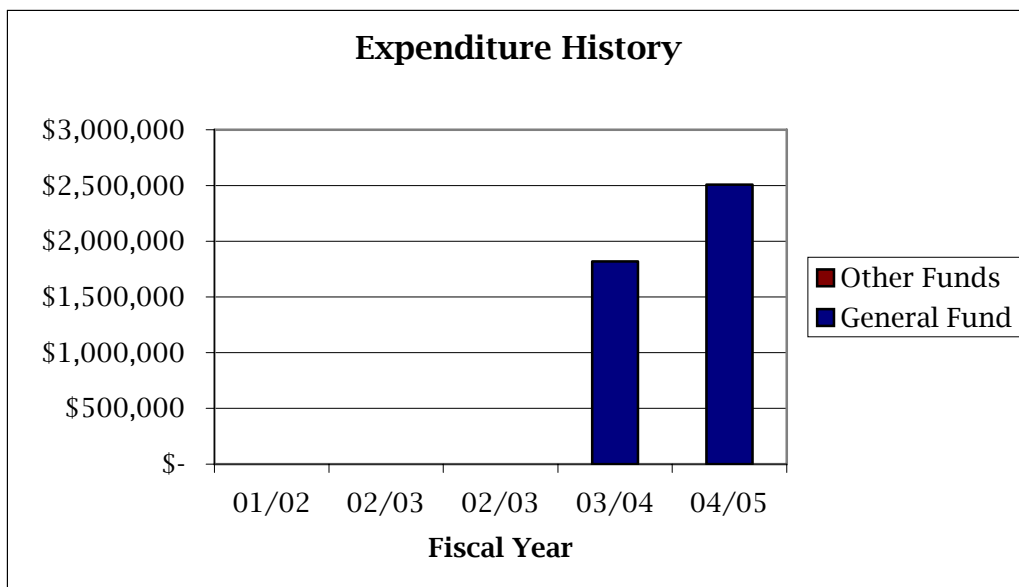
- ⇒ CIP/Infrastructure
- Admin. #711
- ⇒ Project Engineering #712
- ⇒ Construction Services #713
- ⇒ Design Services #714

Performance Measures Effectiveness	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Percent of projects completed within budget.	N/A	N/A	100%
Performance Measures Efficiency	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Percent of projects closed within 120 days.	N/A	N/A	100%
Performance Measures Service Indicator	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Percent of projects with management / inspection costs of less than 10% of construction cost.	N/A	N/A	100%

Public Works Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change to Adopted Revised	% Change
GENERAL FUND #100					
CIP/Infrastructure Division:					
711 CIP/Infrastructure Admin.	\$ (339)	\$ 117,291	\$ 432,105	\$ 314,814	268.40%
712 Project Engineering	-	421,709	592,982	171,273	40.61%
713 Construction Services	-	1,044,568	1,093,767	49,199	4.71%
714 Design Services	1,100	234,744	389,309	154,565	65.84%
TOTAL – GENERAL FUND	\$ 761	\$ 1,818,312	\$ 2,508,163	\$ 689,851	37.94%
TOTAL – CIP/INFRASTRUCTURE	\$ 761	\$ 1,818,312	\$ 2,508,163	\$ 689,851	37.94%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
CIP/Infrastructure Division:			
711 CIP/Infrastructure Admin.	0	5	5
712 Project Engineering	0	6	6
713 Construction Services	0	11	11
714 Design Services	0	4	4
TOTAL – GENERAL FUND	0	26	26
TOTAL – CIP/INFRASTRUCTURE	0	26	26

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
- ⇒ Commercial Collection #365
- ⇒ Residential & Recycling #366
- ⇒ Supplemental Staff #715

Overview of Services/Programs

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

- Provided 48,937 residential and 6,533 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 Vista East to automated garbage collection.
- Collected 97,318 tons of commercial waste, 52,980 tons of residential garbage, 17,163 tons of residential yard waste, and 6,297 tons of residential recycling in FY 04-05.
- Expanded the Division's roll-off service by 28% over previous FY.
- Completed emergency debris cleanup of over 1 million cubic yards of storm debris within the City and continue to aggressively pursue reimbursement from FEMA through the appeals process for collection of all expenses related to qualified events.
- Secured contracts for emergency debris management with four (4) national companies to provide emergency services to the City in the event of any natural disasters

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 implement 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.
- The Division will expand the automated collection service to an additional 2500 customers to improve efficiencies and reduce expenses.

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
- ⇒ Commercial Collection #365
- ⇒ Residential & Recycling #366
- ⇒ Supplemental Staff #715

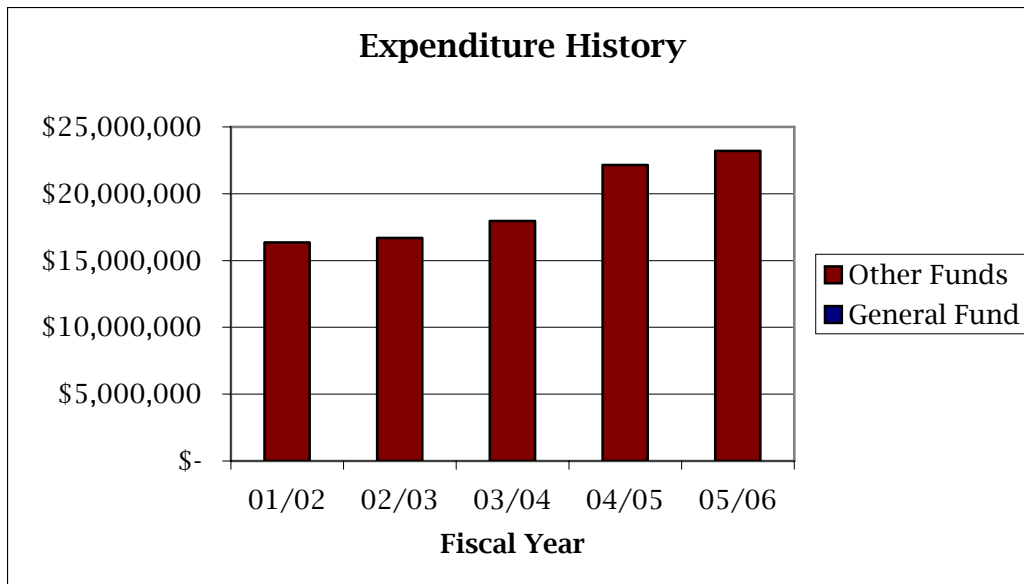
Performance Measures Efficiency	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Average Cost per Month per Household for Residential Solid Waste (garbage, yard waste, and recycling) Pick Up	\$14.83	\$15.83	\$16.30
Average Cost per Month per Household for garbage collection and disposal (excludes recycling and 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 Service	\$4,250	\$4,335	\$4,290
Percent Decrease in the Average Number of Residential and Commercial Complaints received from the current 200 per Month	N/A	-9%	-10%

Performance Measures Service Indicator	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Number of Customers	42,103	43,366	44,235
Tons of MSW Collected	153,985	160,144	170,570
Recycled Tons Collected	5,880	6,000	6,450

Public Works Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change to Adopted Revised	% Change
SOLID WASTE FUND #426					
Environmental Services/Solid Waste Management Division:					
361 Solid Waste Administration	\$ 888,947	\$ 881,226	\$ 938,915	\$ 57,689	6.55%
365 Commercial Collection	6,676,249	7,344,837	8,009,823	664,986	9.05%
366 Residential & Recycling	8,028,446	9,092,053	9,210,723	118,670	1.31%
977 Nondepartmental - Solid Waste Projects	1,435,911	2,959,063	3,991,499	1,032,436	34.89%
	74,118	824,694	-	(824,694)	(100.00%)
TOTAL -- SOLID WASTE FUND	\$ 17,103,671	\$ 21,101,873	\$22,150,960	\$ 1,049,087	4.97%
SUPPLEMENTAL STAFF FUND #555					
Environmental Services/Solid Waste Management Division:					
715 City Supplemental Staff	\$ 845,960	\$ 1,049,911	\$ 1,062,940	\$ 13,029	1.24%
TOTAL -- SOLID WASTE MANAGEMENT	\$ 17,949,631	\$ 22,151,784	\$23,213,900	\$ 1,062,116	4.79%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
SOLID WASTE FUND #426			
Environmental Services/Solid Waste Management Division:			
361 Solid Waste Administration	14	14	14
365 Commercial Collection	34	34	34
366 Residential & Recycling	70	70	70
TOTAL -- SOLID WASTE FUND	118	118	118
SUPPLEMENTAL STAFF FUND #555			
Environmental Services/Solid Waste Management Division:			
715 City Supplemental Staff	20	20	20
TOTAL -- SUPPLEMENTAL STAFF FUND	20	20	20
TOTAL -- SOLID WASTE MANAGEMENT	138	138	138

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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 and reuse of wastewater.

Program Identifier:

- ⇒ Wastewater Admin. #341
- ⇒ Wastewater Billing #342
- ⇒ Wastewater Technical Support #343
- ⇒ System Evaluation and Maintenance #344
- ⇒ 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, operation and maintenance of over 750 miles of sanitary sewers in 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 Water Conserv I Water Reclamation Facility (7.5 mgd), the Water Conserv II Water Reclamation Facility (25 mgd), the Orlando Wetlands Park and over 200 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

- In preparation of major service expansion in the southeast area, the Division is proceeding 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 and reclaimed water 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 has implemented a system for performing internal lateral repairs using resin-impregnated materials. City crews will be able to double their productivity in repairing damaged or leaking lateral services.
- Conveyed, treated to high standards and reused approximately 16 billion gallons of wastewater.
- Ongoing Re-rate Improvements at the Iron Bridge facility, 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. Completed projects include the replacement of the pumps, motors and electrical controls at the Master Pump Station, the installation of odor control facilities and the construction of six additional Deep Bed Filters to double the filtration capacity.
- The newly formed Industrial Automation Group has completed the reconfiguration of the SCADA system at Iron Bridge and is proceeding with similar projects at the other treatment plants to improve operations and process control.

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 and reuse of wastewater.

Program Identifier:

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

- The Division is working with the Orlando Utilities Commission (OUC) to implement Project RENEW, which involves the reuse of 9.2 mgd of reclaimed water to satisfy the requirements of OUC's Consumptive Use Permit. Ongoing Re-rate Improvements at the Water Conserv II facility, increasing permit capacity beyond 25 mgd, will accommodate additional flows that may result from project RENEW. Completed projects include the replacement of pumps and drives at the Master Pump Station, improvements to the BNR process to increase recirculation and odor control improvements.
- The Division has implemented the operation of the Water Conserv I facility with an unattended midnight shift. All critical process performance data and effluent quality information are continuously transmitted to the staffed Water Conserv II facility via SCADA system for monitoring and remote-controlled response.

Future Outlook

Engineering & Maintenance

- Wastewater Division—Engineering/Maintenance staff is working closely with 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 as part of their Consumptive Use Permit.
- From a regional perspective, the City has secured funding from the St. Johns River Water Management District (SJRWMD) for implementation of the Eastern Regional Reclaimed Water Distribution project which will provide interconnection between the Iron Bridge reclaimed water network and other systems in need of additional water supplies.
- 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.
- Staff will continue to evaluate new means of performing system repairs in an effort to boost productivity.

Process/Operations

- Wastewater Division—Process/Operations staff will continue to evaluate methods to modify the Water 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 Improvements to seek modification of traditional operating protocols, thus allowing for incremental increases in treatment capacity without construction of expanded facilities.
- 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.
- Division staff will pursue alternative methods and options for biosolids treatment and beneficial use.

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 re-use 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 and reuse of wastewater.

Program Identifier:

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**Engineering/Maintenance
Performance Measures Effectiveness**

	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Percent of calls responded to within one hour of notice during regular schedule work hours.	98%	98%	98%
Percent of damaged lateral restored to service within 24 hours.	95%	95%	95%
Percent of damaged main lines restored to service within three days.	98%	98%	98%

**Engineering/Maintenance
Performance Measures Efficiency**

	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Average office cost per stop sewer call in \$'s (includes call out/report/follow up)	\$13.43	\$18.40	\$19.00
Average field response cost per stop sewer call in \$'s (includes all travel & investigation time)	\$489	525	550
Average cost to repair & return a main line to service	\$5,464	\$4,000	\$4,250
Average cost to repair a force main	\$4,404	\$6,500	\$6,750
Average cost to respond to a sewer overflow	\$163	\$180	\$190
Average cost per foot to construct new gravity sewer lines	\$127	\$100	\$115
Average cost per foot to TV line	\$0.89	\$1.05	\$1.10
Average cost to test & seal one(1) sewerline joint	\$7.05	\$18.75	\$16.00
Average cost per foot to clean sewer line	\$0.45	\$0.57	\$0.60
Average cost per Sunshine Tickets	\$2.13	\$1.70	\$1.85
Average cost to locate a Sunshine line	\$35.34	\$26.50	\$27.00
Average cost per foot to smoke test sewer lines	\$0.97	\$1.00	\$1.00

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 and reuse of wastewater.

Program Identifier:

- ⇒ Wastewater Admin. #341
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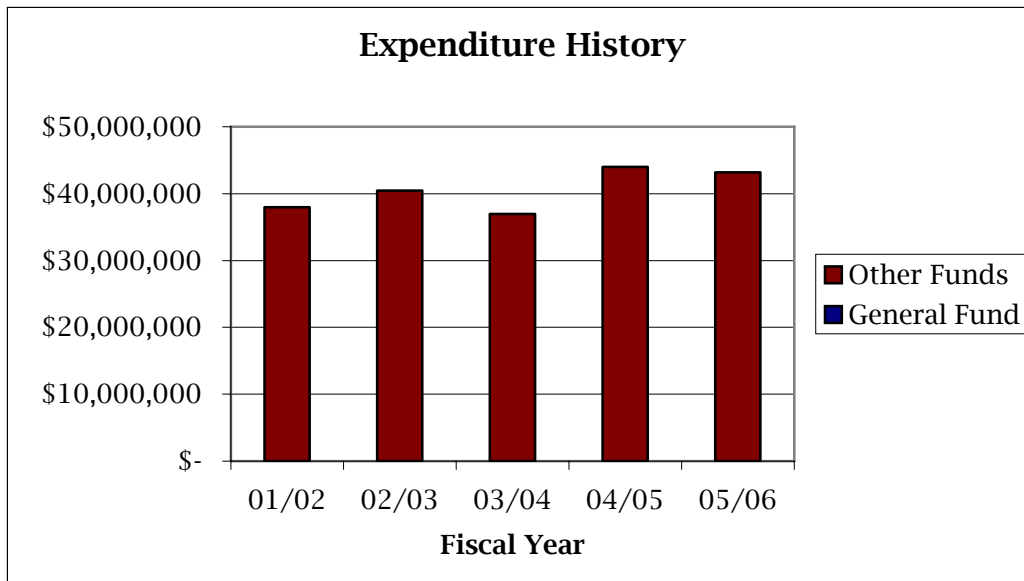
Process/Operations Performance Measures Effectiveness		2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Percent compliance with Federal & State permit standards for wastewater process performance		99.9%	99.9%	100%
Percent completion of scheduled Reclamation Facility Preventive Maintenance tasks		96.1%	95%	95%
Percent compliance with Federal & State permit standards regarding industrial contamination		100%	100%	100%
Percent completion of scheduled Lift Station inspections		90%	90%	90%
Percent completion of scheduled Lift Station Preventive Maintenance tasks		93.7%	95%	95%

Process/Operations Performance Measures Efficiency		2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Average O&M cost per 1,000 gallons of wastewater treated		\$1.00	\$1.04	\$1.00
Cost of plant O&M staff per million gallon treated		\$389	\$375	\$375
Cost of O&M staff per million gallons pumped		\$103.15	\$110	\$110
Revenue generated per dollar of staff time		\$10.61	\$15.00	\$15.00
Revenue to Budget Ratio		1.86%	2.0%	1.9%

Public Works Department

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change to Adopted Revised	% Change
WASTEWATER REVENUE FUND #441					
Environmental Services/Wastewater Division					
Wastewater Engineering/Maintenance Section					
341 Wastewater Administration	\$ 1,326,134	\$ 1,363,054	\$ 1,431,256	\$ 68,202	5.00%
342 Wastewater Billing	297,403	297,572	318,371	20,799	6.99%
343 Wastewater Technical Support	508,591	512,798	498,868	(13,930)	(2.72%)
344 System Evaluation & Maintenance	3,955,886	4,005,020	4,203,529	198,509	4.96%
347 Wastewater PM/CM Services	920,678	387,152	-	(387,152)	(100.00%)
Wastewater Process/Operations Section					
351 Water Conserv I	2,507,754	2,331,388	2,529,540	198,152	8.50%
352 Water Conserv II	5,834,386	6,458,959	6,556,794	97,835	1.51%
353 Iron Bridge	8,437,457	8,816,853	9,532,663	715,810	8.12%
354 Lift Station Operations	3,059,393	2,903,297	3,120,220	216,923	7.47%
355 Environmental Control	658,658	663,054	786,508	123,454	18.62%
357 Industrial Automation Group	-	914,179	1,154,000	239,821	26.23%
975 Nondepartmental - Wastewater Projects	9,390,948	14,283,296	13,051,724	(1,231,572)	(8.62%)
	65,234	1,077,168	-	(1,077,168)	(100.00%)
TOTAL - WASTEWATER REVENUE FUND	\$ 36,962,521	\$ 44,013,790	\$ 43,183,473	\$ 246,851	(1.89%)



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
<u>WASTEWATER REVENUE FUND #441</u>			
Environmental Services/Wastewater Division/Engineering/Maintenance Section:			
341 Wastewater Administration	17	12	14
342 Wastewater Billing	5	5	5
343 Wastewater Technical Support	7	8	8
344 System Evaluation & Maintenance Section	45	45	45
347 Wastewater PM/CM Services	10	2	0
Environmental Services/Wastewater Division/Process/Operations Section:			
351 Water Conserv I	20	17	17
352 Water Conserv II	29	28	28
353 Iron Bridge	54	48	48
354 Lift Station Operations	23	22	22
355 Environmental Control	9	9	9
357 Industrial Automation Group	0	15	16
TOTAL -- WASTEWATER REVENUE FUND	<u>219</u>	<u>211</u>	<u>212</u>

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