

Public Works Department

**FY 2024-25
Budget Work Session**

July 10, 2024



Presentation Outline

- **Organizational Chart**
- **Proposed FY 2024-25 Budget**
- **Operating Budget Highlights**
- **Capital Improvement Program**
- **Summary**





Organization Chart

Department Director, Joseph C. Kunkel

Deputy Director, Brett Blackadar

**Fiscal & Operational
Support Division
Ralphetta Aker**

**Roads & Drainage
Division
Eduardo Avellaneda**

**Stormwater Management
Division
Michael Drozeck**

**Traffic Engineering
Division
Humberto Castellero**

Deputy Director, Susan Ussach

**Engineering
Division
Raymond Williams**

**Highway Construction
Division
Kenneth Leeming**

**Development Engineering
Division
Dale Mudrak**

**Transportation Planning
Division
Brian Sanders**



Presentation Outline

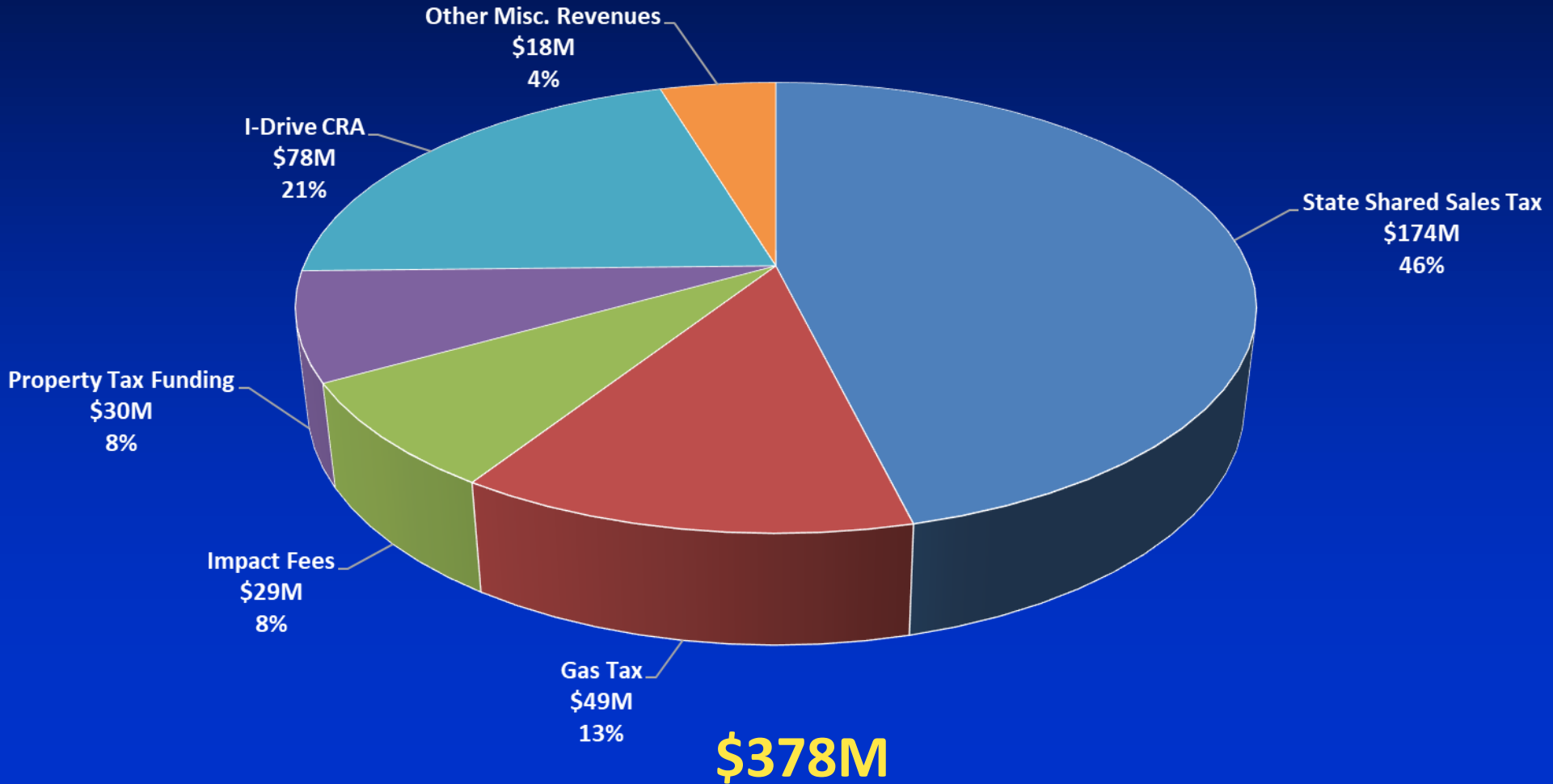
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FY 2024-25 Projected Revenues

Public Works Funding Sources





Proposed FY 2024-25 Budget

	<u>Adopted FY 2024</u>	<u>\$ Change</u>	<u>Proposed FY 2025</u>
Personal Services	\$53.6M	\$2.9M	\$56.5M
Operating Budget	<u>\$112.8M</u>	<u>\$13.1M</u>	<u>\$125.9M</u>
Total	\$166.4M	\$16.0M	\$182.4M

Budget Change

9.65%

Staffing

574

0

574





Presentation Outline

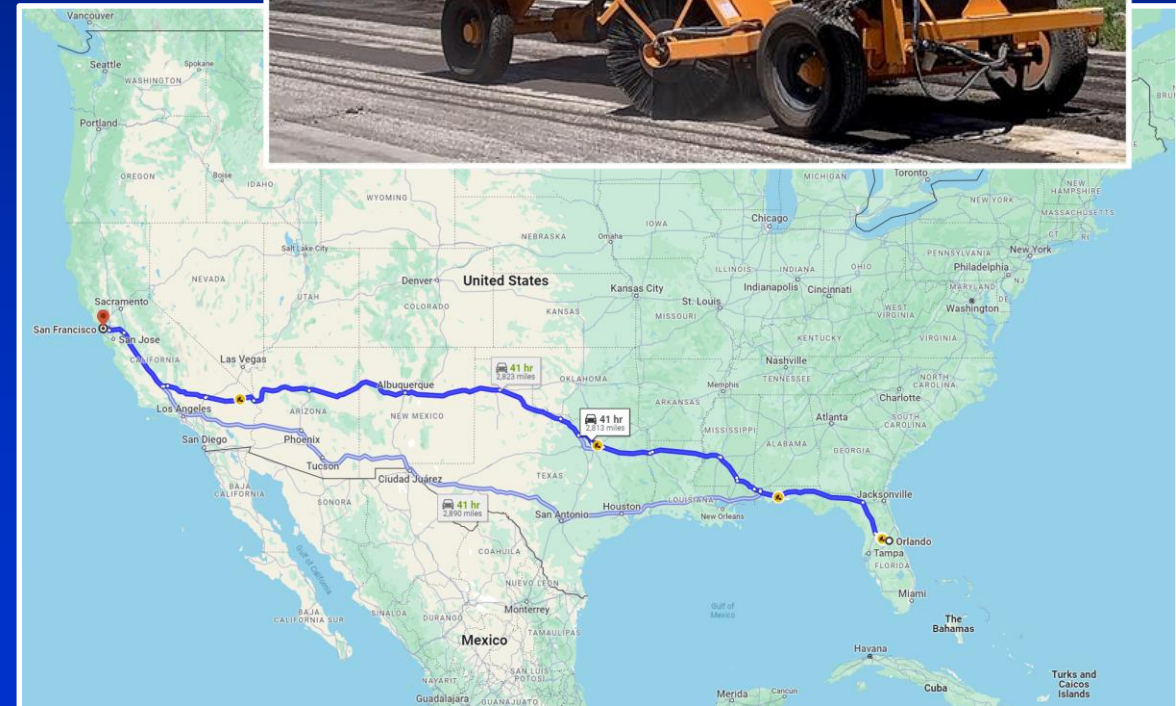
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Operating Budget Highlights

- **Resurfacing Program**
 - 5,900 lane miles in County
 - 12-to-15-year cycles
 - 390 lane miles/year
 - **FY 23-24**
 - \$33M for 300 lane miles (Budget estimate)
 - **FY 24-25**
 - \$33M for 167 lane miles
 - **76% budget increase in last two (2) years**





Operating Budget Highlights

▪ Material & Services Costs

- Increase across all activities
- \$946K for Roadway Maintenance
- \$243K for Landscape Maintenance
- \$167K for Street Sweeping
- \$349K for Aquatic Weed Control
- \$173K for Street Light Costs





Operating Budget Highlights

▪ Cost Increases

– Heavy Equipment & Rolling Stock

- \$6.2 Million Budgeted

– MSBU Pond Maintenance

- 17% Increase in materials and vendor costs





Operating Budget Highlights

▪ Staffing

- No new positions requested
- Modified requirements for R&D EO I
- Job Fair success- May 8, 2024
 - Net 38 new hires
- Valencia Training Program
 - CDL Class A Certifications
- Heavy Equipment Simulator
 - Allow for career advancement
- Pursuing GEC contract to supplement professional/administrative staffing



ORANGE COUNTY PUBLIC WORKS DEPARTMENT

HIRING EVENT

WEDNESDAY • MAY 8TH • 8AM - 2PM
4200 S JOHN YOUNG PKWY, ORLANDO, FL 32839

WE ARE NOW HIRING:

- Heavy Equipment Operators
- Masons
- HURP (Mechanics)
- Spray Technicians

FOR MORE INFORMATION AND TO APPLY ONLINE:
WWW.OCFI.NET/JOBS



BUILD A CAREER WITH US!

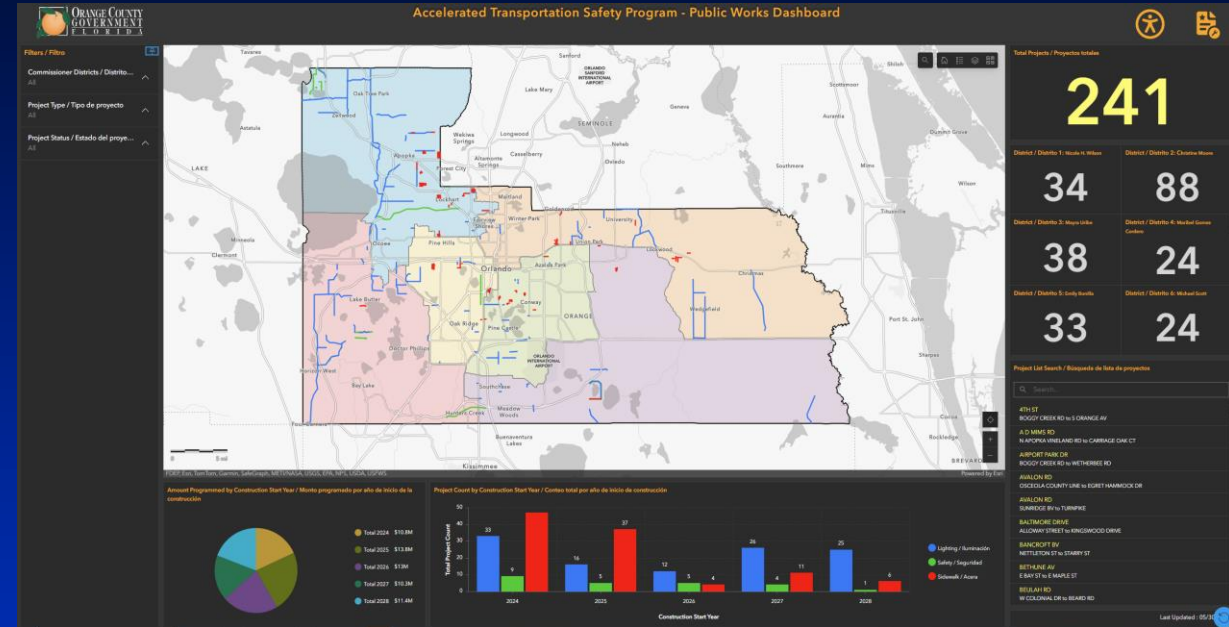
- Paid County-recognized holidays
- Vacation time that increases with years of service
- Access to medical, dental and vision insurance
- County Wellness Centers and programs free to employees
- **\$1,000 sign-on incentive for many of the positions listed**

 For more information, call: 407-836-5661



Operating Budget Highlights

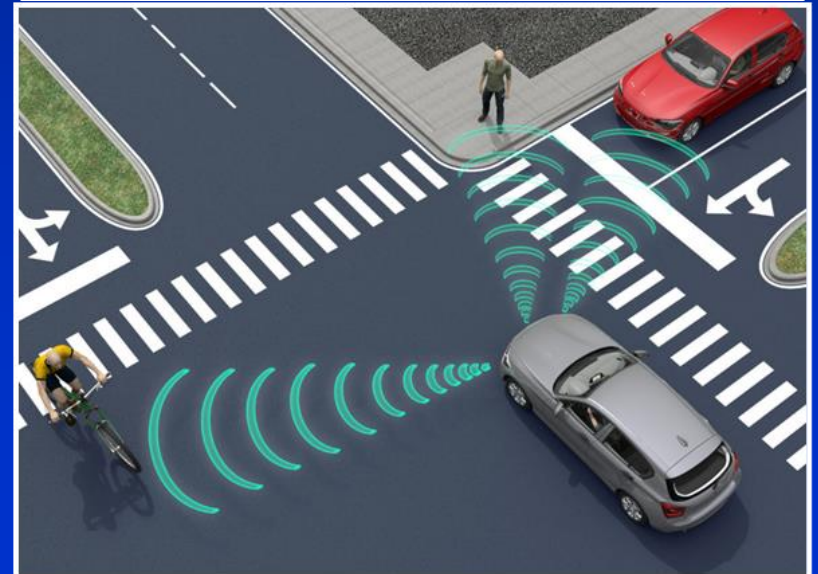
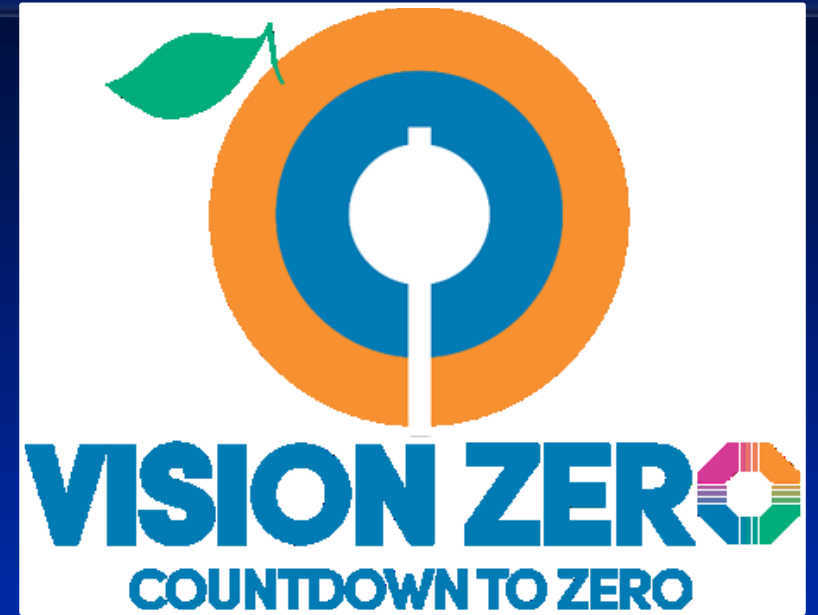
- Accelerated Transportation Safety Program (ATSP) Dashboard
 - New interactive mapping dashboard released on the County's website earlier this year
 - The dashboard will be expanded to include all Public Works capital projects





Operating Budget Highlights

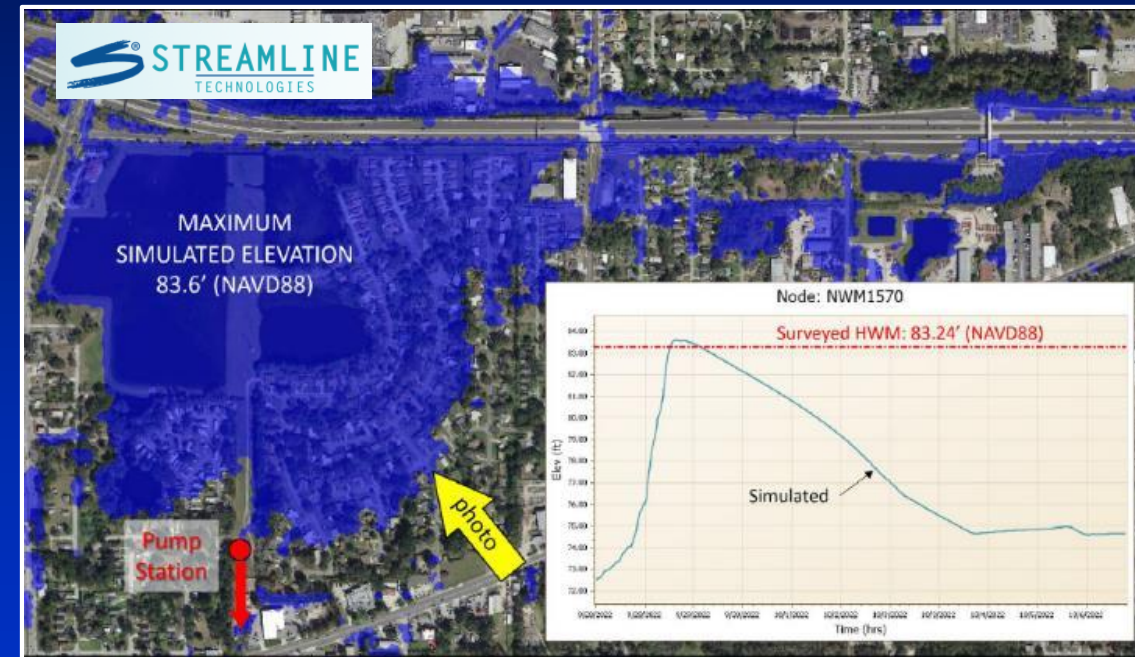
- **Vision Zero Action Plan**
 - Action Plan is being finalized and will be presented to the BCC for approval in August
 - The regional Action Plan is being presented to the Metroplan Orlando Board in September
 - Enables grant funding for future projects





Operating Budget Highlights

- **Real Time Flood Forecasting (RTTF) Models**
 - Models for Little and Big Econ basins are completed
 - Ready for the current hurricane season
 - A \$1 million federal USDOT PROTECT grant was awarded to complete the countywide RTTF model by 2026





Operating Budget Highlights

▪ Regional Transportation Initiatives

– Sunrail

- SunRail Transition agreements approved by BCC March 26, 2024 and the Central Florida Commuter Rail Commission (CFCRC) March 28, 2024
- Local Government Funding Partners (LGFP) will take over the financial operating support December 31, 2024 and operating obligations will transfer to LYNX by December 31, 2027





Operating Budget Highlights

-Regional Transportation Initiatives

-Sunshine Corridor

- Draft Transit Concept Alternative Review study completed by Florida Department of Transportation (FDOT)
- FDOT and LGFP discussing the next phase, the Project Development and Environment (PD&E) study
- A decision regarding the PD&E will be taken to the CFCRC





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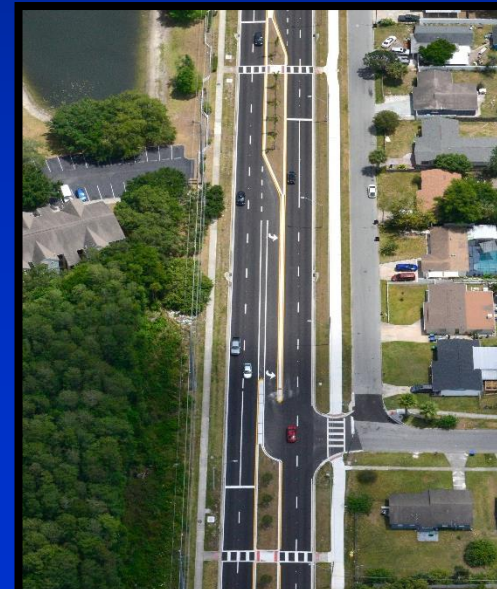




Proposed FY 2024-25 CIP Budget

Capital Improvement Projects

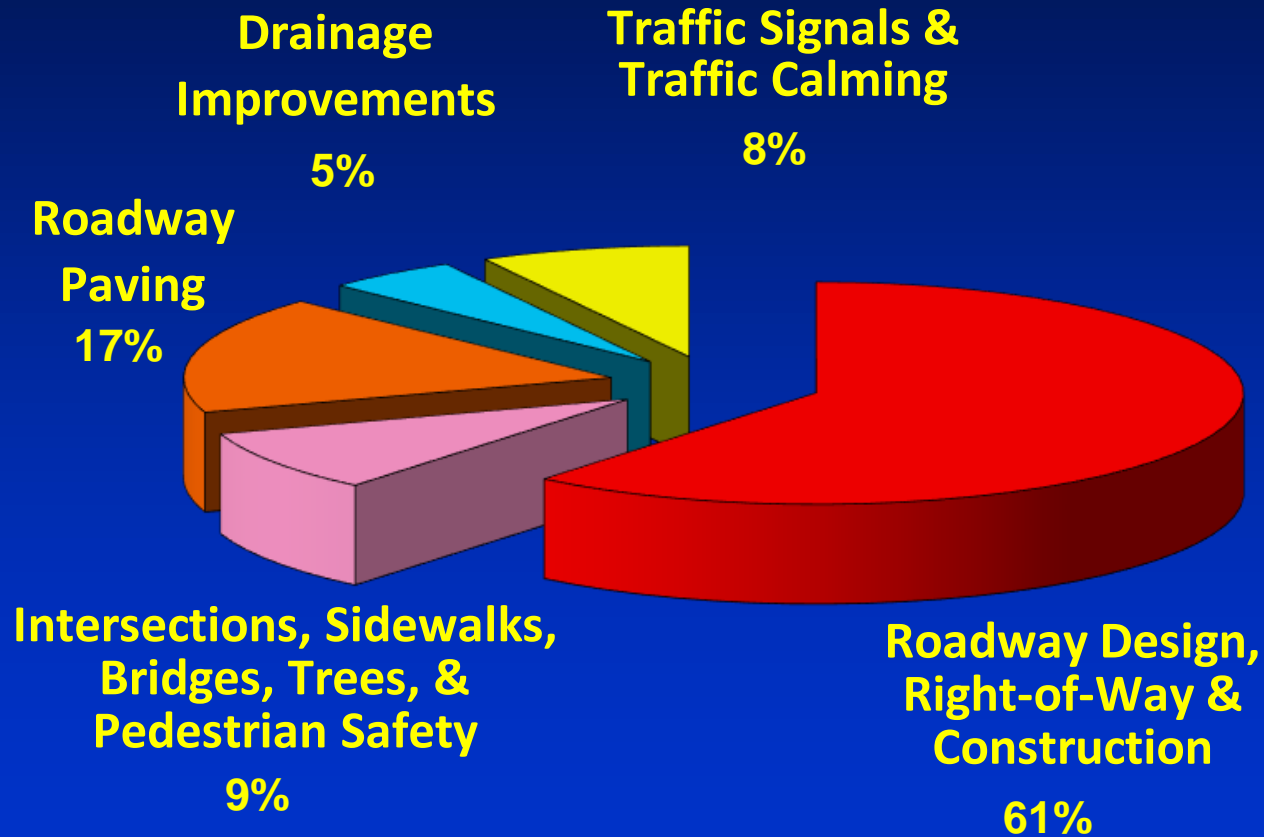
**Proposed
FY 2025
\$267.6M**





Proposed FY 2024-25 CIP Budget

Public Works CIP Budget

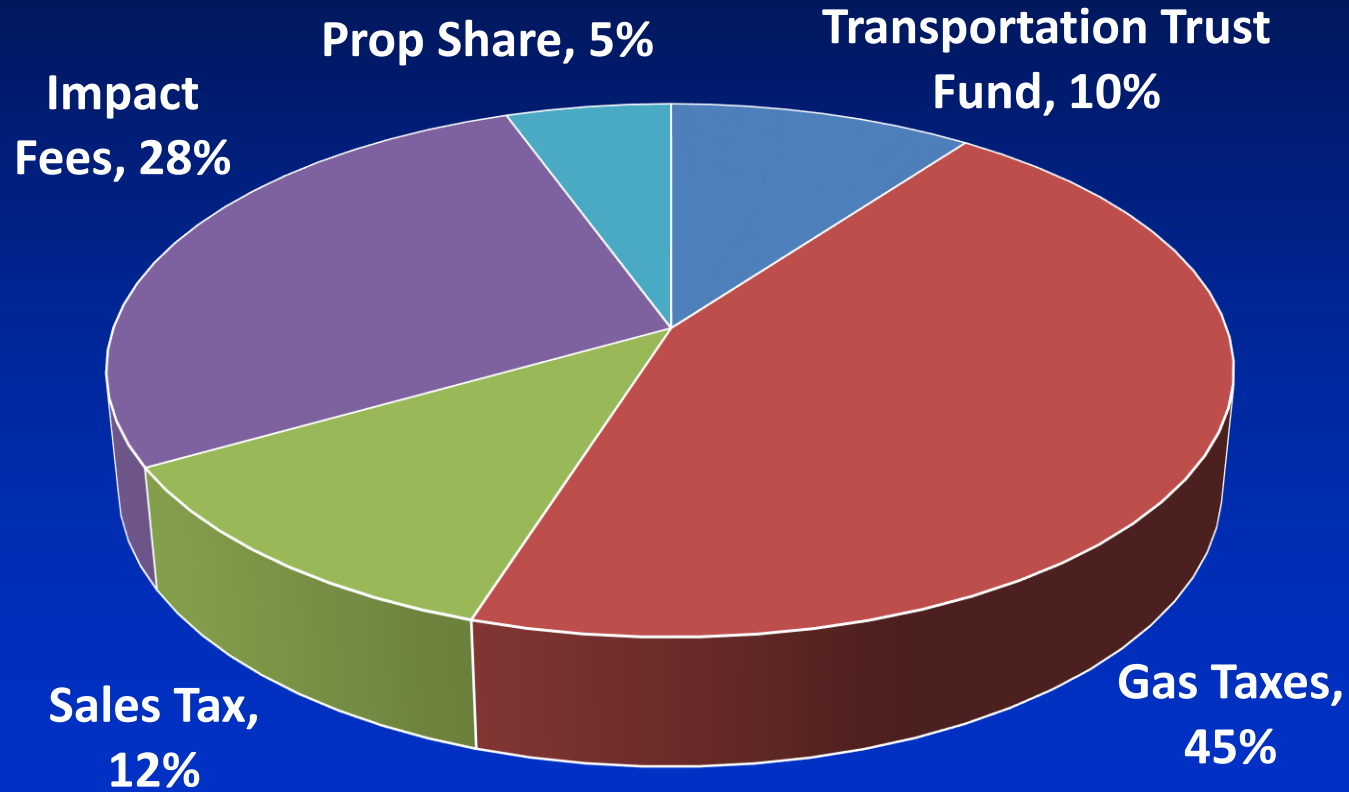


\$267.6M



Proposed FY 2024-25 CIP Budget

Transportation CIP Funding Sources



\$171M



Capital Improvement Program

- **Accomplishments**
- **Safety Projects & Programs**
- **Infrastructure Projects**
- **Studies**



Capital Improvement Program

- **Accomplishments**
- Safety Projects & Programs
- Infrastructure Projects
- Studies



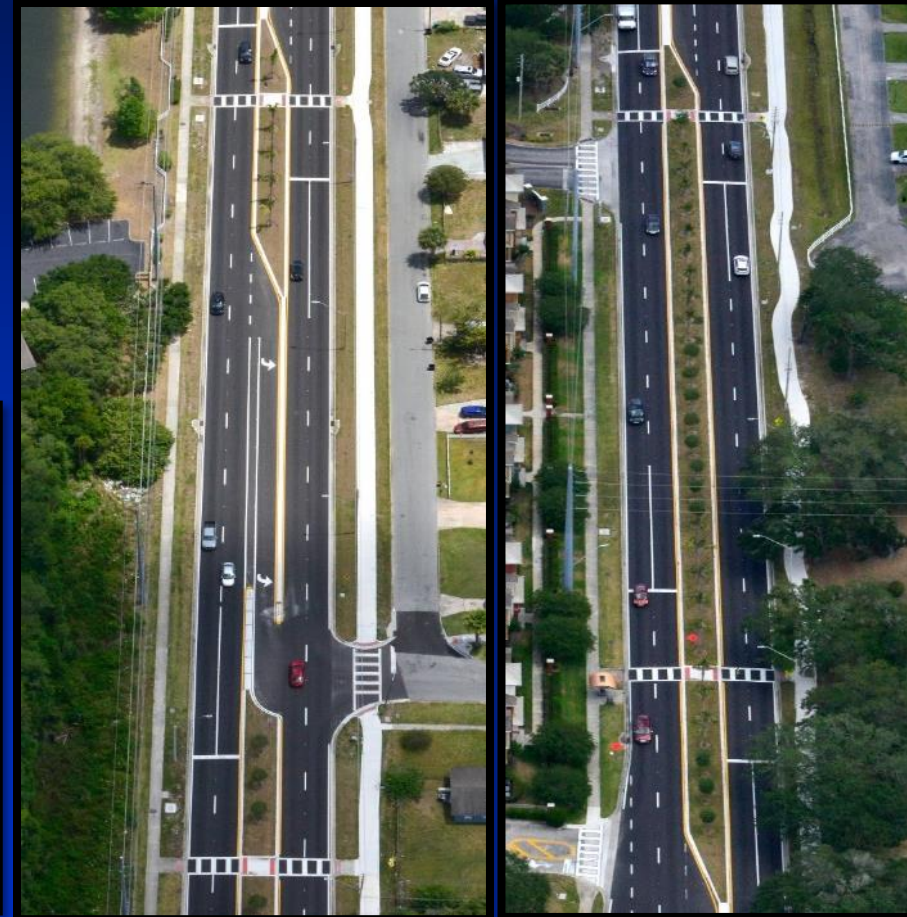
Accomplishments

Completed Construction

- **Boggy Creek Road**
 - \$25.5M
- **Oak Ridge Road Pedestrian Safety Improvements**
 - \$15.4M



Boggy Creek Road



Oak Ridge Road



Accomplishments

Ongoing Construction

- **Pine Hills Pedestrian Safety**
 - \$30.2M
 - NTP Phase 1: 2/08/23
 - Substantial Completion June 2024
 - NTP Phase 2: 5/05/23
 - Substantial Completion November 2024
 - \$1.7M FY25



Pine Hills Rd at Hernandes Dr



Pine Hills Rd at Balboa Dr



Accomplishments

Ongoing Construction

▪ UCF Alafaya Trail Pedestrian Safety

- \$15.3M
- NTP 10/16/23
 - Substantial Completion December 2024
- \$0.1M FY25



UCF - Fence installed along new 10 ft multipurpose path to channel pedestrians to cross safely at the signalized intersection



Pedestrian Fencing installed along Alafaya Trail at University Boulevard



Accomplishments

Ongoing Construction

- **Econlockhatchee Trail**
 - \$66.2M
 - NTP 8/21/23
 - Substantial Completion January 2026
 - \$12.8M FY25





Accomplishments

Ongoing Construction

- **Orlo Vista Construction Project**
 - Notice To Proceed on March 13, 2023
 - Construction is 77% complete
 - Completion by Spring 2025
 - Excavation of ponds completed
 - 464,000 CY or 24,000 truck loads excavated
 - The project is on budget





Accomplishments

Ongoing Construction

▪ Orlo Vista Construction Project



Photo 3 - West Pond (north and middle portions)



Photo 10 - Pump Station Concrete Structure



Capital Improvement Program

- Accomplishments
- **Safety Projects & Programs**
- Infrastructure Projects
- Studies



Safety Programs

Intersection Program

- **\$4.8M FY25**
- **1 in design**
 - **Westwood Boulevard at Central Florida Parkway**
- **4 in construction**
 - **Corporate Boulevard at Alafaya Trail**
 - **Powers Drive at North Lane**
 - **Tiny Road at Tilden Road**
 - **University Boulevard at Dean Road**





Safety Programs

Sidewalk Program

- \$5.8M FY25
- 13 miles new sidewalk





Safety Programs

Bridge Program

- **\$3.5M FY25**
- **Construction**
 - Buck Road
 - Bates Road
- **Design**
 - Wallington Drive

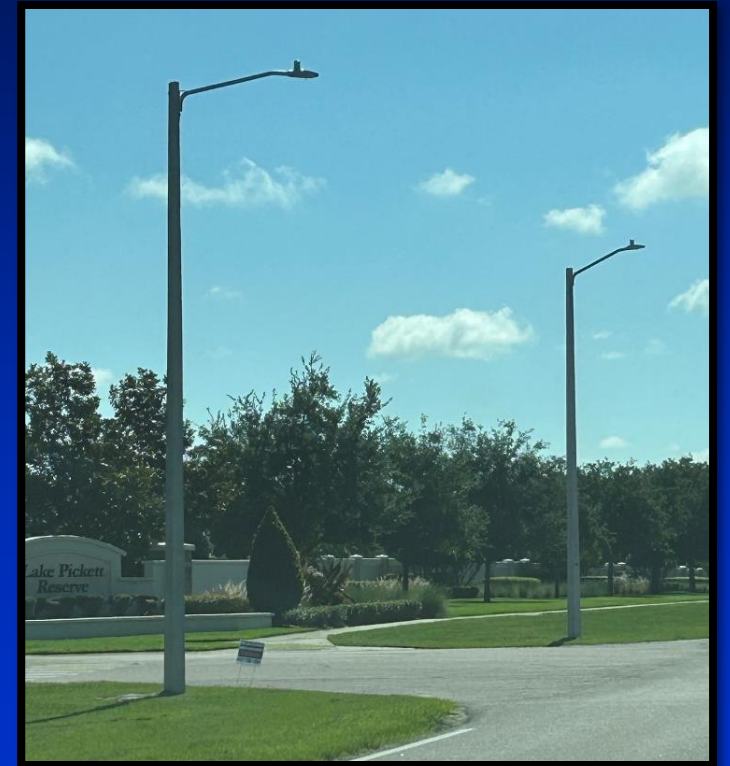




Safety Programs

Pedestrian Safety Lighting Program

- **\$200K in FY25**
- **Typical Projects**
 - Crosswalks
 - Intersections
 - Bus stops
 - Short road segments





Safety Programs

Accelerated Transportation Safety Program (\$55M)

Proposed FY25 Funding

Lighting \$ 2.0 million
(functionally classified roads)

Sidewalks \$ 5.1 million

Safety \$ 4.5 million

TOTAL \$11.6 million





Capital Improvement Program

- Accomplishments
- Safety Projects & Programs
- **Infrastructure Projects**
- Studies



Infrastructure Projects

Pending Construction

- **Buck Road Bridge**

- \$13M

- \$1.3M FY25

- **Bates Road Bridge**

- \$5.6M

- \$1.2M FY25

- **All American Boulevard**

- \$40.8M

- \$6.9M FY25

- **W Kennedy Boulevard**

- \$33.5M

- \$7.5M FY25



Infrastructure Projects

Right-of-Way

FY25

- **E Kennedy Boulevard**

\$9.5M

- Forest City Road-Wymore Road

- **Ficquette Road**

\$7.1M

- Summerlake Park Boulevard-Overstreet Road

- **I Drive Transit Lanes**

\$2.6M

- Destination Parkway-Sand Lake Road

- **Reams Road**

\$3.2M

- Summerlake Park Boulevard-Taborfield Avenue



Infrastructure Projects

Right-of-Way

FY25

- **Richard Crotty Parkway**

\$18M

- W. SR 436-Goldenrod Road

- **Sand Lake Road**

\$1.2M

- Apopka-Vineland Road-Turkey Lake Road

- **Taft Vineland Road**

\$13.4M

- SR 441-Turnpike



Infrastructure Projects

Design

FY25

- **Avalon Road**

\$1.1M

- US 192-Hartzog Road

- **Lake Underhill Road**

\$1.3M

- Econlockhatchee Trail-Rouse Road

- **Texas Avenue**

\$1.3M

- Oak Ridge Road-Holden Avenue

- **Tradeshow Boulevard**

\$6.7M

- Destination Parkway-Universal Boulevard



Infrastructure Projects

Design

FY25

- **Vineland Avenue**

\$2.1M

- Marriott Village-Mary Queen of the Universe

- **Woodbury Road**

\$1.7M

- Lake Underhill Road-SR 50



Infrastructure Projects

Partnership Projects

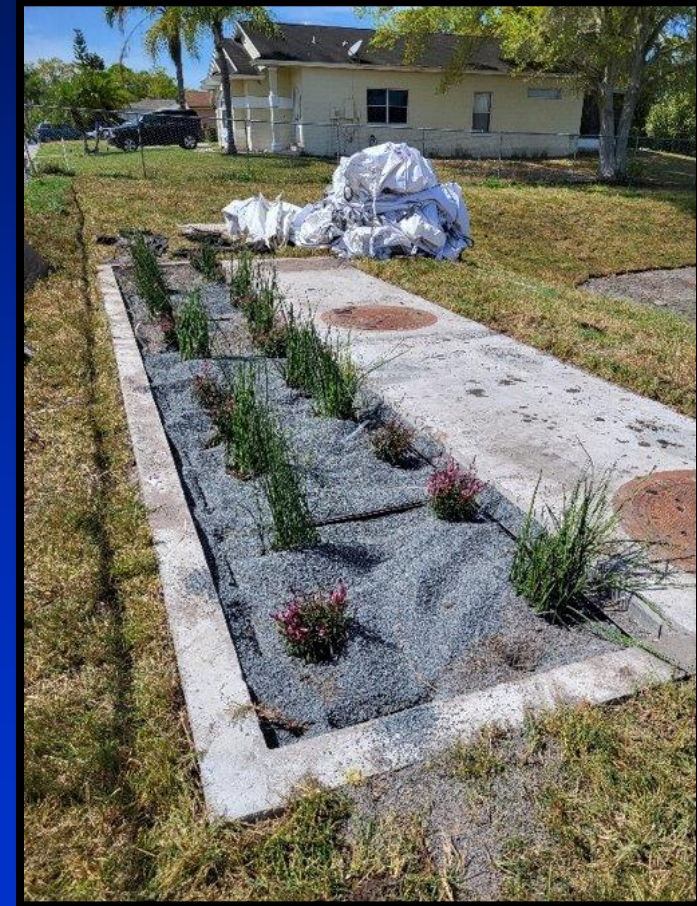
- **Public/Private Partnerships**
 - New Independence Parkway
 - Flemings Road
 - Avalon Road - Village I and Town Center
- **Projects in collaboration with other jurisdictions**
 - City of Winter Garden – East Bay Streets Improvements
- **EPD Water Quality Improvement Projects**
- **Projects in collaboration with FDOT**
 - Intersection Improvements Program (e.g. University & Dean)
 - Bridge Replacement Program (e.g. Buck Road Bridge)
 - Recreational Trails (e.g. Lake Apopka Loop Trail)



Infrastructure Projects

Stormwater Projects

- **Drainage Rehabilitation Projects - \$8M**
 - Rio Pinar Improvements (Design)
 - Old Cheney Hwy/Tanner Rd phase 2
 - Multiple other neighborhood projects
- **Primary System Projects - \$8.32M**
 - Low Impact Development (LID) Projects and expansion of manual
 - Stormwater Utility Fee Study – phase 2 funding (contingent on BCC direction)
 - Additional Funding to expedite Basin Master Plans





Capital Improvement Program

- Accomplishments
- Safety Projects & Programs
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- **Studies**

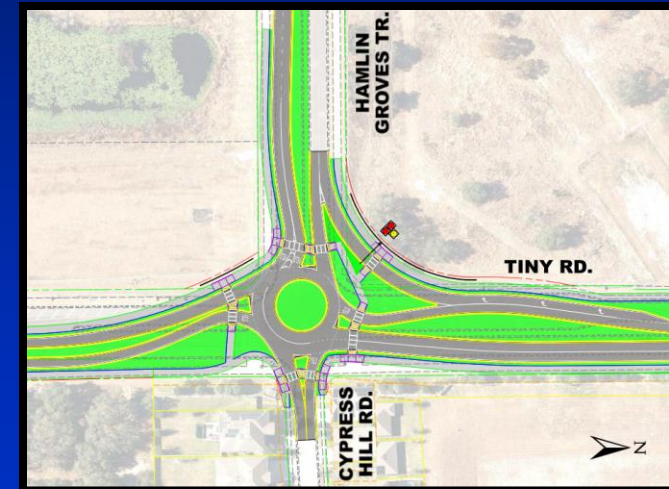


Studies

Current and Ongoing Studies

▪ Corridor Studies

- McCulloch Road (N. Orion Road to Tanner Road)
- Tiny Road (Bridgewater Crossings Boulevard to Tilden Road)
- Edgewater Drive (Clarcona Ocoee Road to Pine Hill Road)
- Hancock Lone Palm Road (Waterford Chase Parkway to SR 50)
- Chuluota Road (SR 50 to Lake Pickett Road)





Studies

Current and Ongoing Studies

- **Pedestrian Cyclist Safety Studies**
 - **The International Drive/Sand Lake Road Pedestrian Bridge**
 - **University Boulevard (SR 436 to Goldenrod Road)**
 - **Hiawassee Road (Balboa Drive to Silver Star Road)**

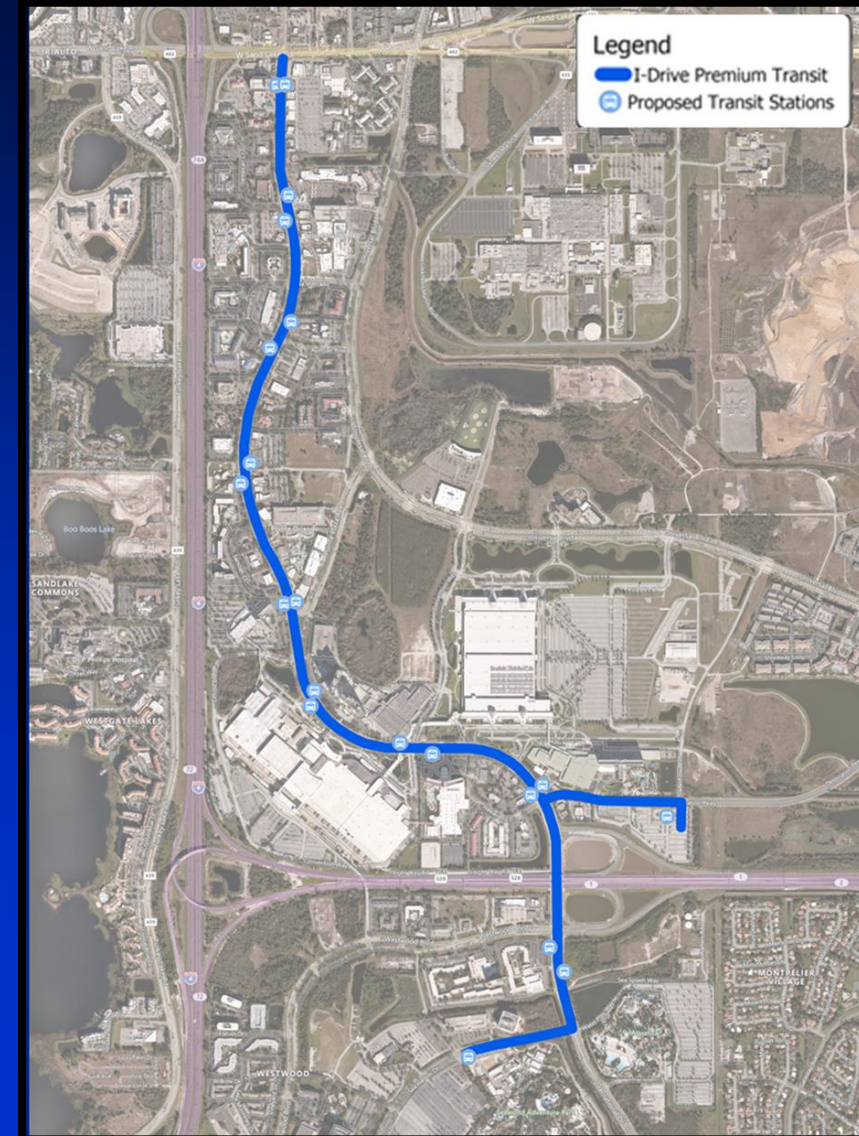




Studies

Current and Ongoing Studies

- **Transit**
 - International Drive Ultimate Transit Feasibility Phase 2
- **Proposed Federal Participation**
 - RAISE - 3 Projects requesting \$41M
 - FTA - Federal Transit Administration Prequalification





Studies

New Studies

\$4.85M FY 25

▪ **Corridor Improvements**

- **North-West Orange County Areawide Transportation Study**
- **Schofield Road (Lake County Line to CR 545)**
- **Econlockhatchee Trail (Curry Ford Road to Lake Underhill Road)**
- **Lake Pickett Road (SR 50 to Percival Road)**





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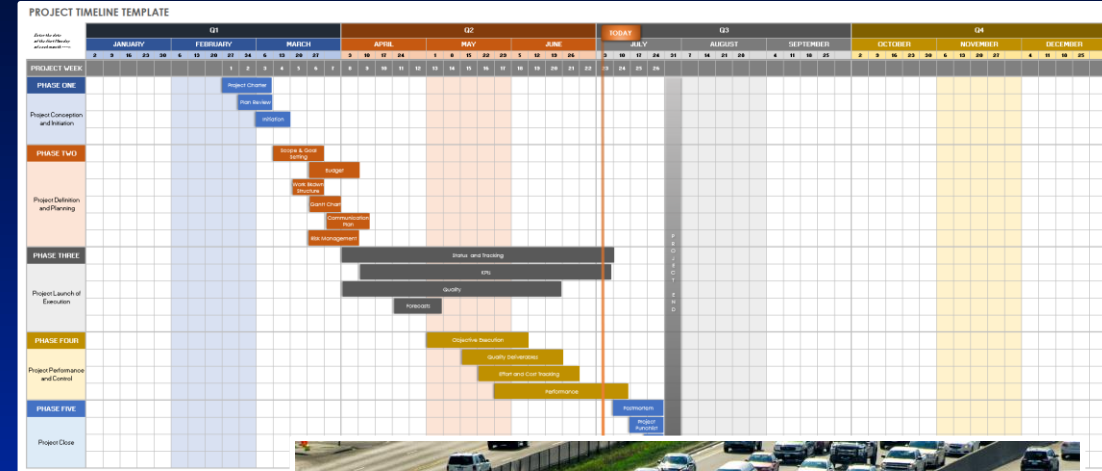
- **Public Works Highlights**
 - **Funding Constraints**
 - **Impacts to Resurfacing Projects**
 - **Total Project Costs for Infrastructure Projects**
 - **Staffing**
 - **Limited Success in Vacancy Rate**
 - **Utilize GEC for CIP & Partnership Projects**
 - **Project Outreach**
 - **ATSP Program & Vision Zero**
 - **Roadway & Corridor Studies**





Summary

- **Public Works Highlights**
 - **Transportation Funding Shortfalls**
- **Project Timelines**
- **Escalated Costs**
- **Congestion Increases**
- **Needs Remain Unmet**



COST ESCALATION

Public Works Department

**FY 2024-25
Budget Work Session**

July 10, 2024