

***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

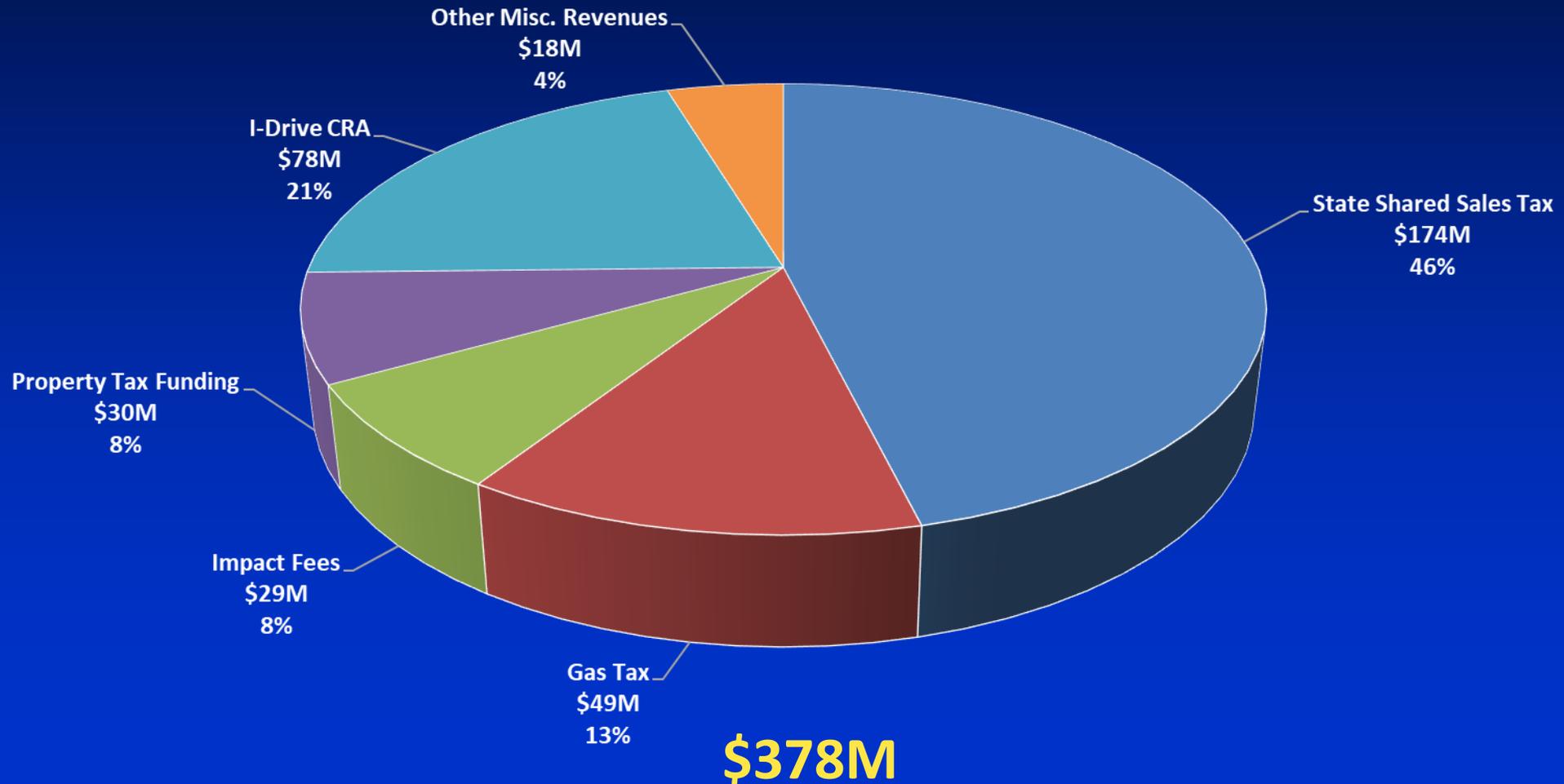
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# FY 2024-25 Projected Revenues

## 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**





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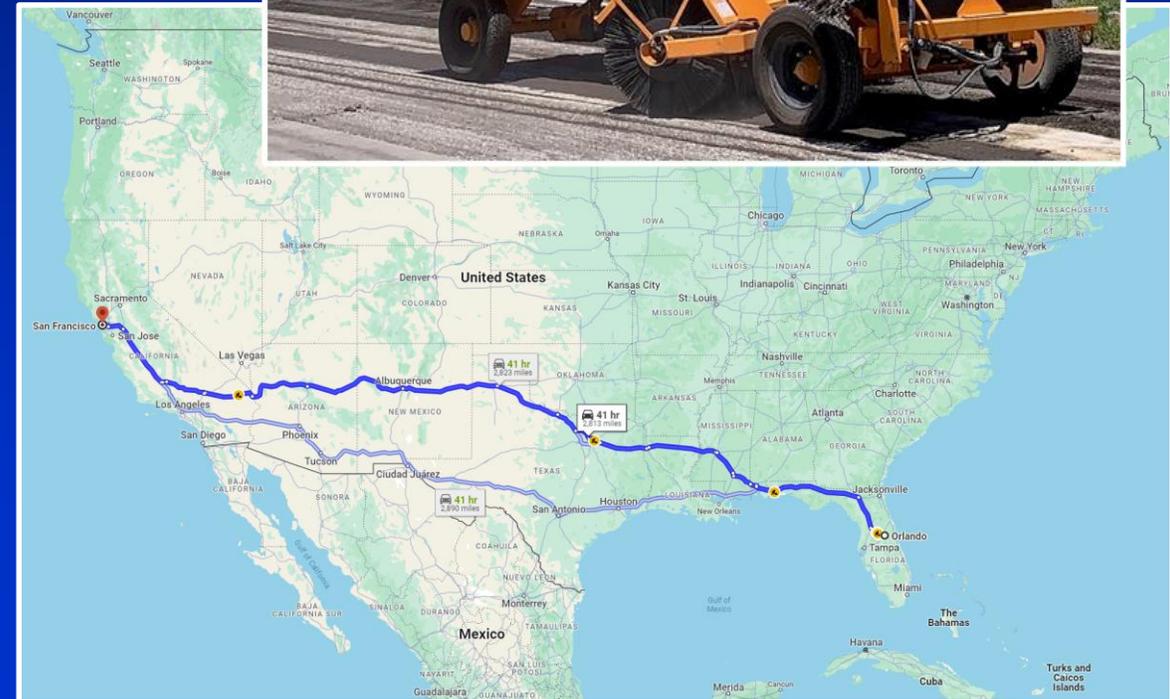
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# Operating Budget Highlights

- **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 8<sup>TH</sup> • 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](http://WWW.OCFI.NET/JOBS)

**BUILD A CAREER WITH US!**

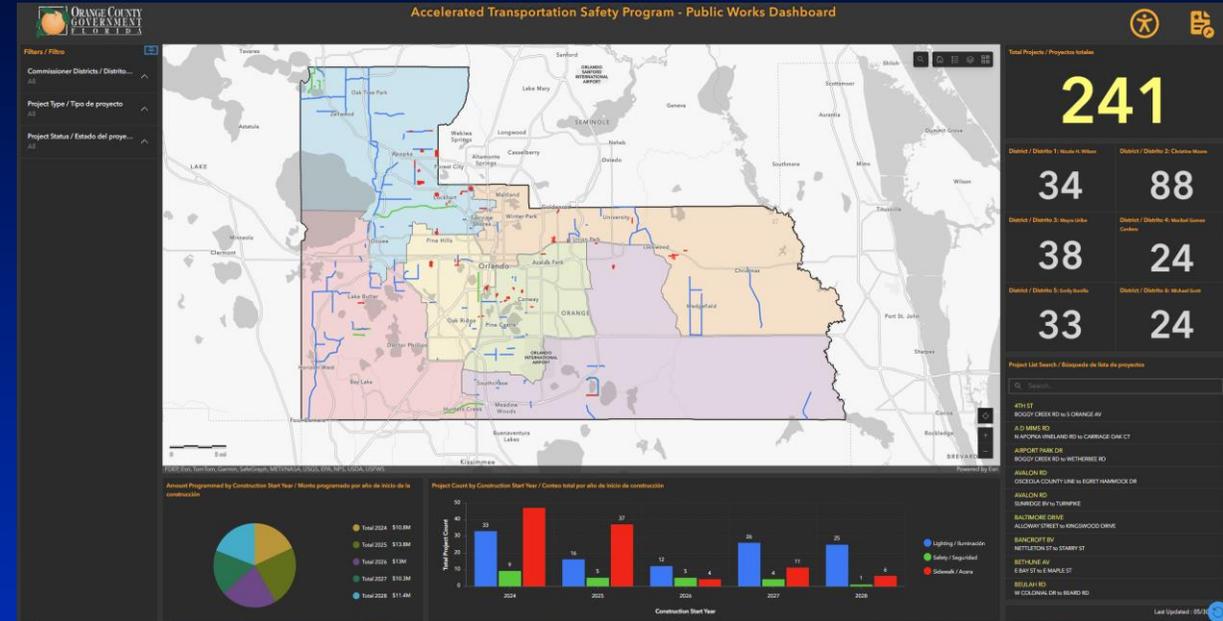
- Paid County-recognized holidays
- Vacation time that increases with years of service
- Access to medical, dental and vision insurance
- County Wellness Centers and programs free to employees
- **\$1,000 sign-on incentive for many of the positions listed**

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

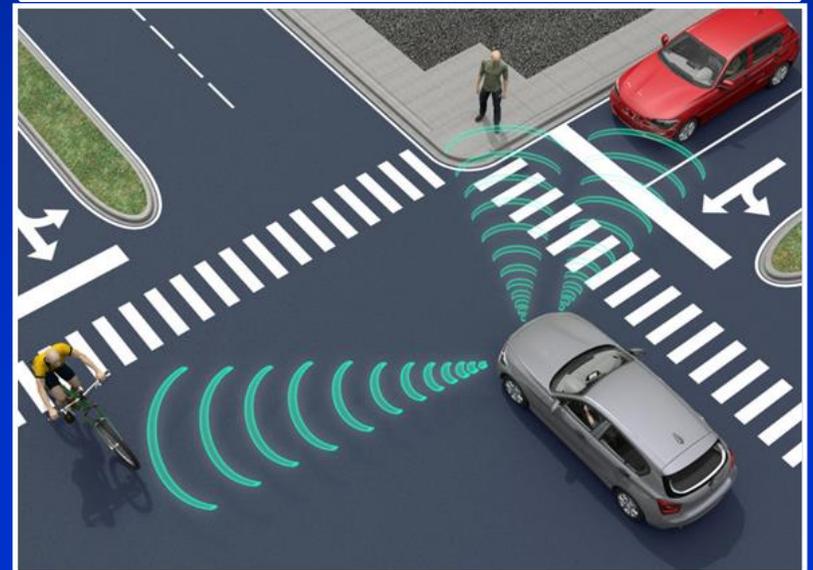




# Operating Budget Highlights

## ▪ Vision Zero Action Plan

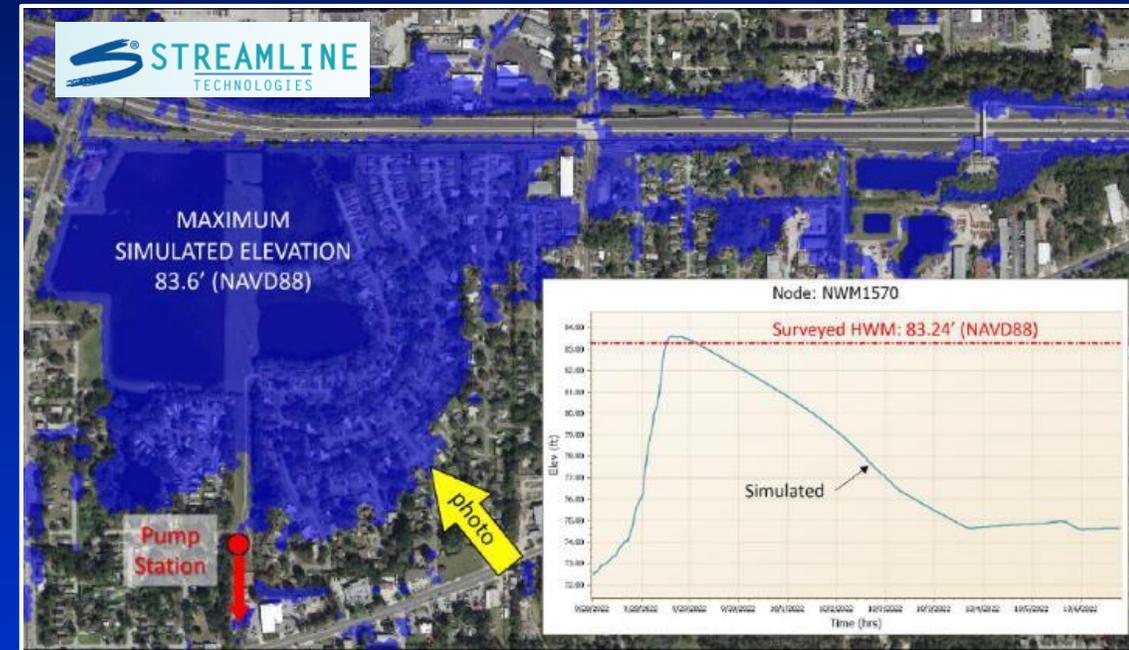
- Action Plan is being finalized and will be presented to the BCC for approval in August
- The regional Action Plan is being presented to the Metroplan Orlando Board in September
- Enables grant funding for future projects





# 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**

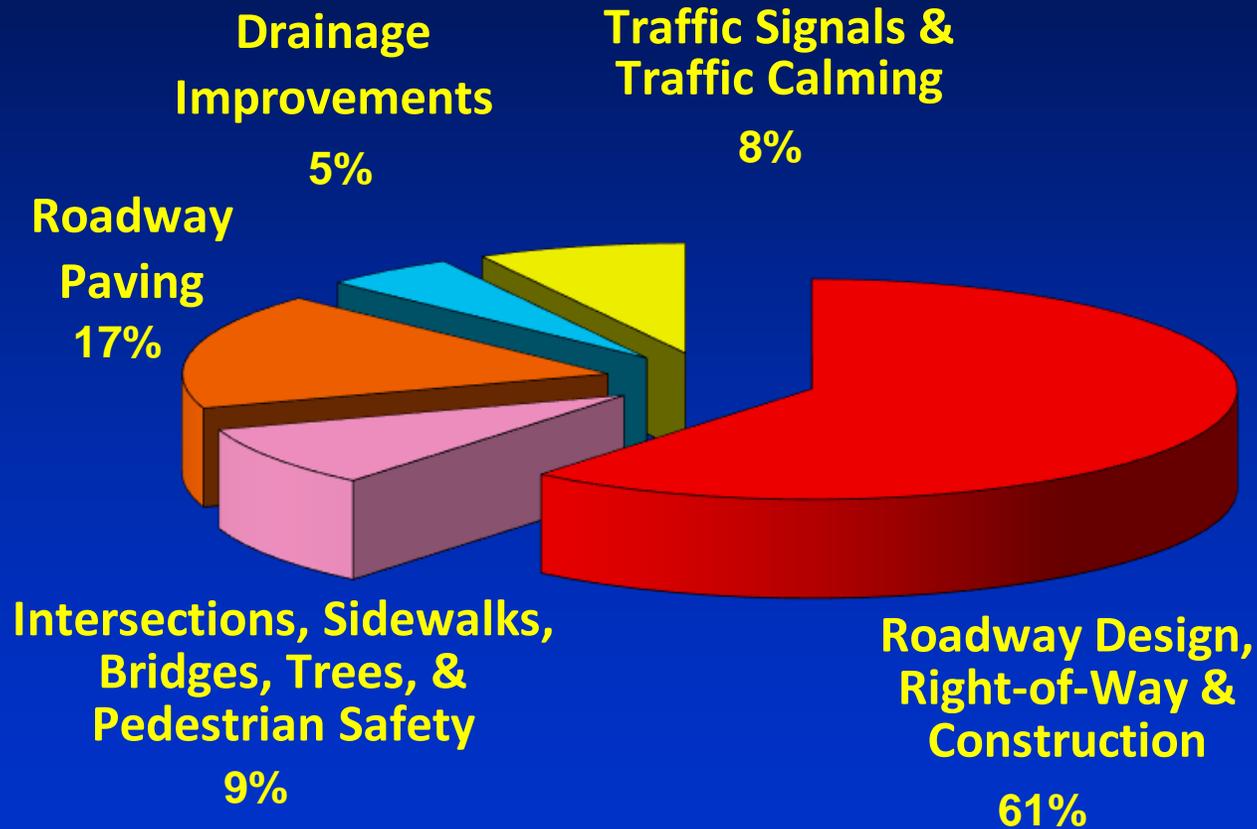
**Proposed  
FY 2025  
\$267.6M**





# Proposed FY 2024-25 CIP Budget

## Public Works CIP Budget

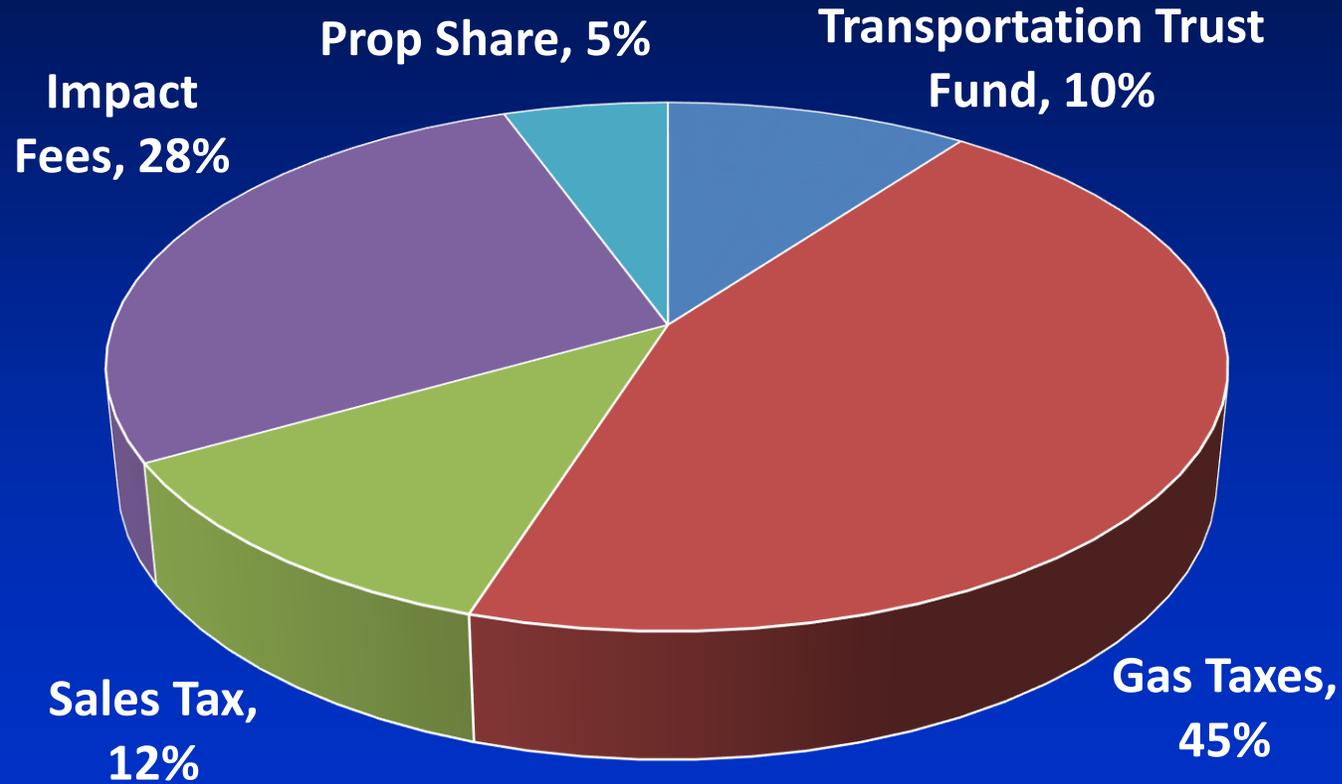


**\$267.6M**



# 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



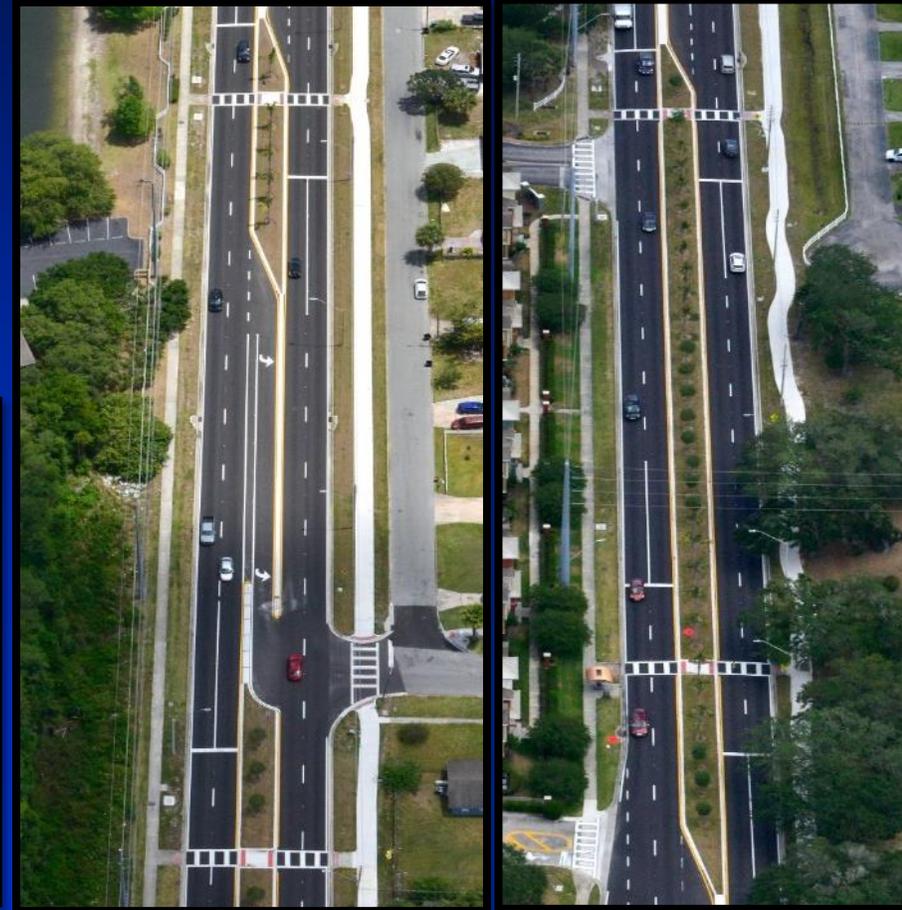
# Accomplishments

## Completed Construction

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



Boggy Creek Road



Oak Ridge Road



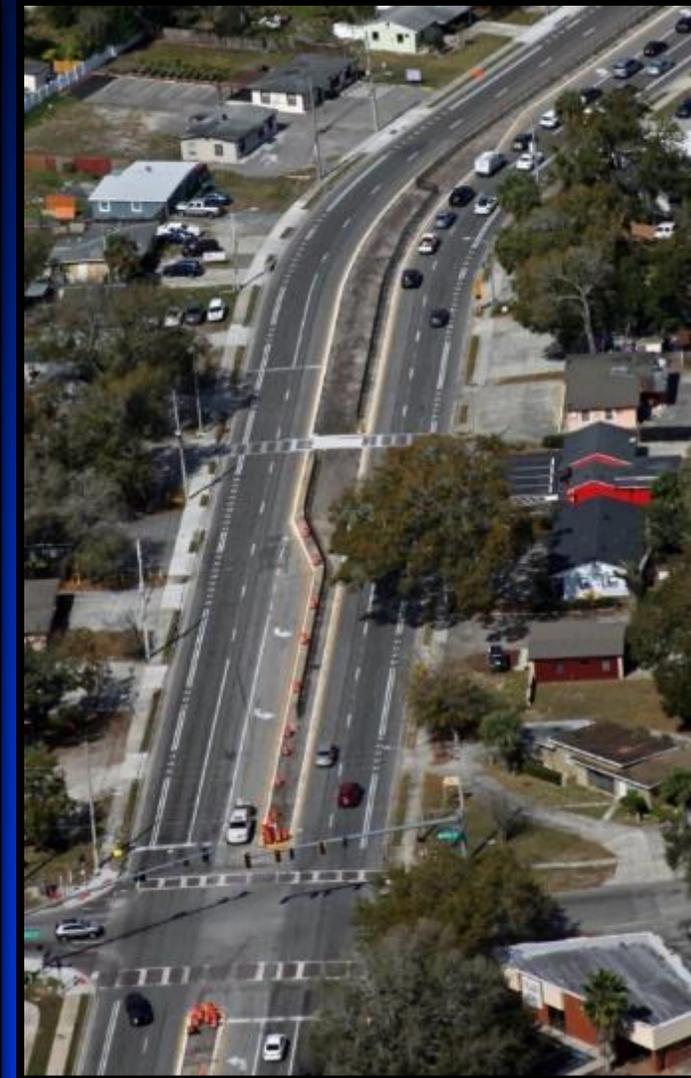
# Accomplishments

## 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

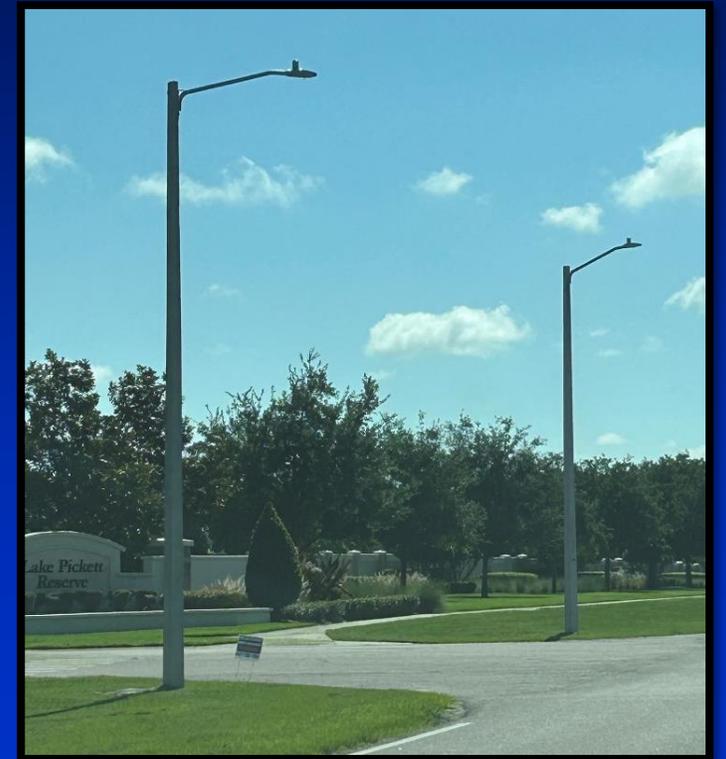




# Safety Programs

## 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
- Infrastructure Projects
- **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)**

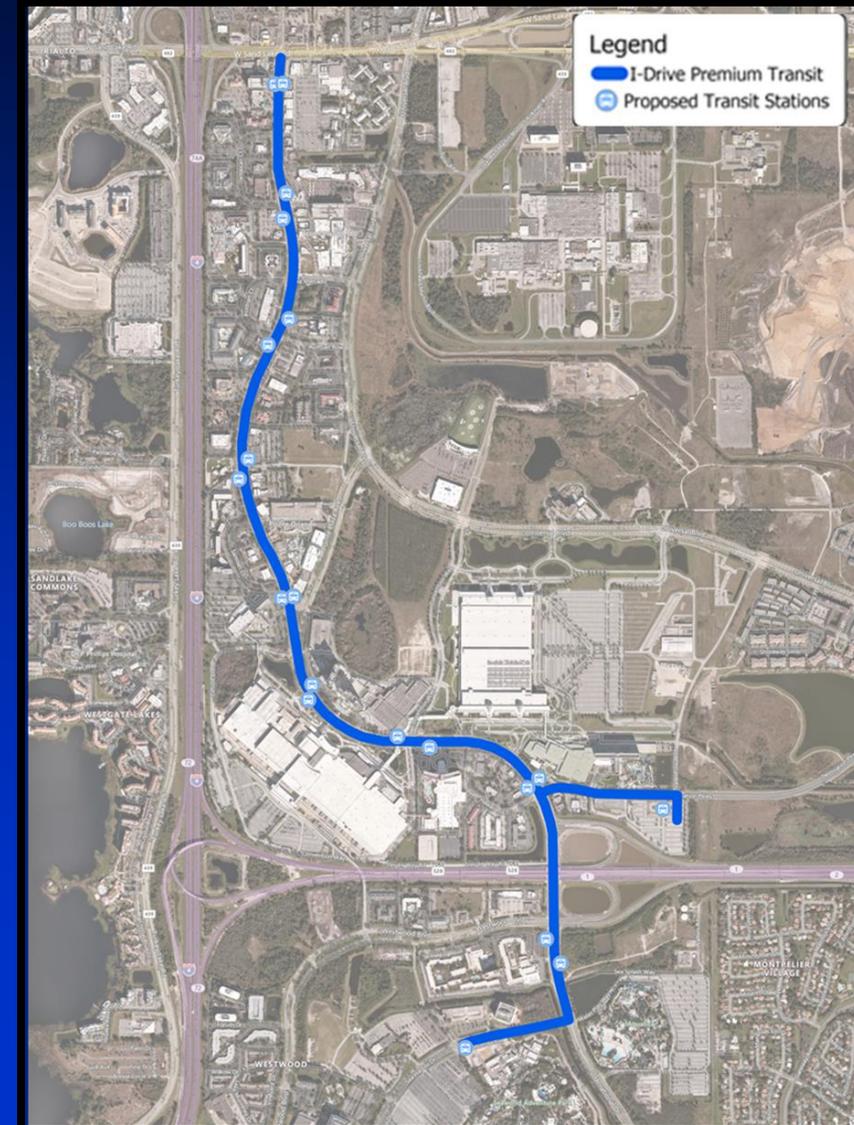




# Studies

## 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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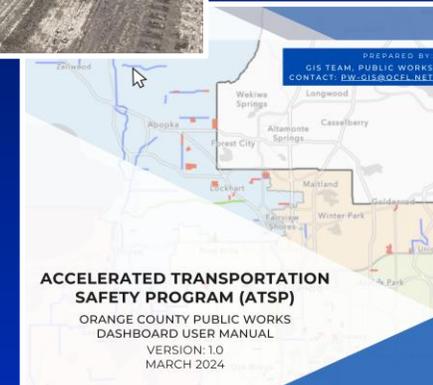
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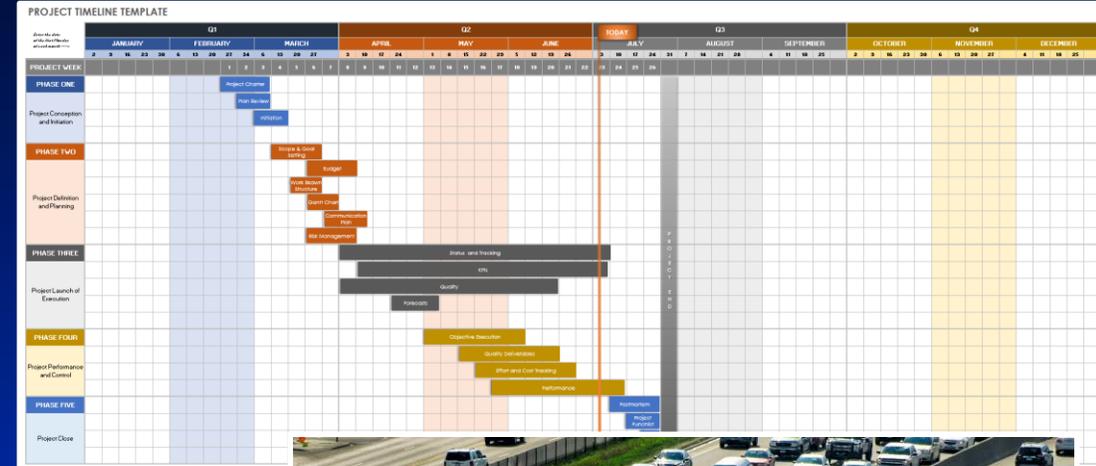
- **Public Works Highlights**
  - **Funding Constraints**
    - **Impacts to Resurfacing Projects**
    - **Total Project Costs for Infrastructure Projects**
  - **Staffing**
    - **Limited Success in Vacancy Rate**
    - **Utilize GEC for CIP & Partnership Projects**
  - **Project Outreach**
    - **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**