Public Works Department

FY 2019-20
Budget Work Session

July 15, 2019

Presentation Outline

- Organization Chart
- Proposed FY 2019-20 Budget
- Accomplishments
- Operational Highlights
- Capital Improvement Program
- Summary

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Organization Chart

Interim Director – Diana Almodovar, P.E.

- **Public Works Engineering**
  Raymond Williams, P.E.
- **Fiscal & Operational Support**
  Ralphetta Aker, J.D.
- **Highway Construction**
  Julie Naditz, P.E.
- **Development Engineering, Interim**
  Pedro Medina, P.E.
- **Roads & Drainage**
  Deodat Budhu, P.E.
- **Traffic Engineering**
  Christine Lofye, P.E.
- **Stormwater Management**
  Michael Drozeck, P.E.

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- **Proposed FY 2019-20 Budget**
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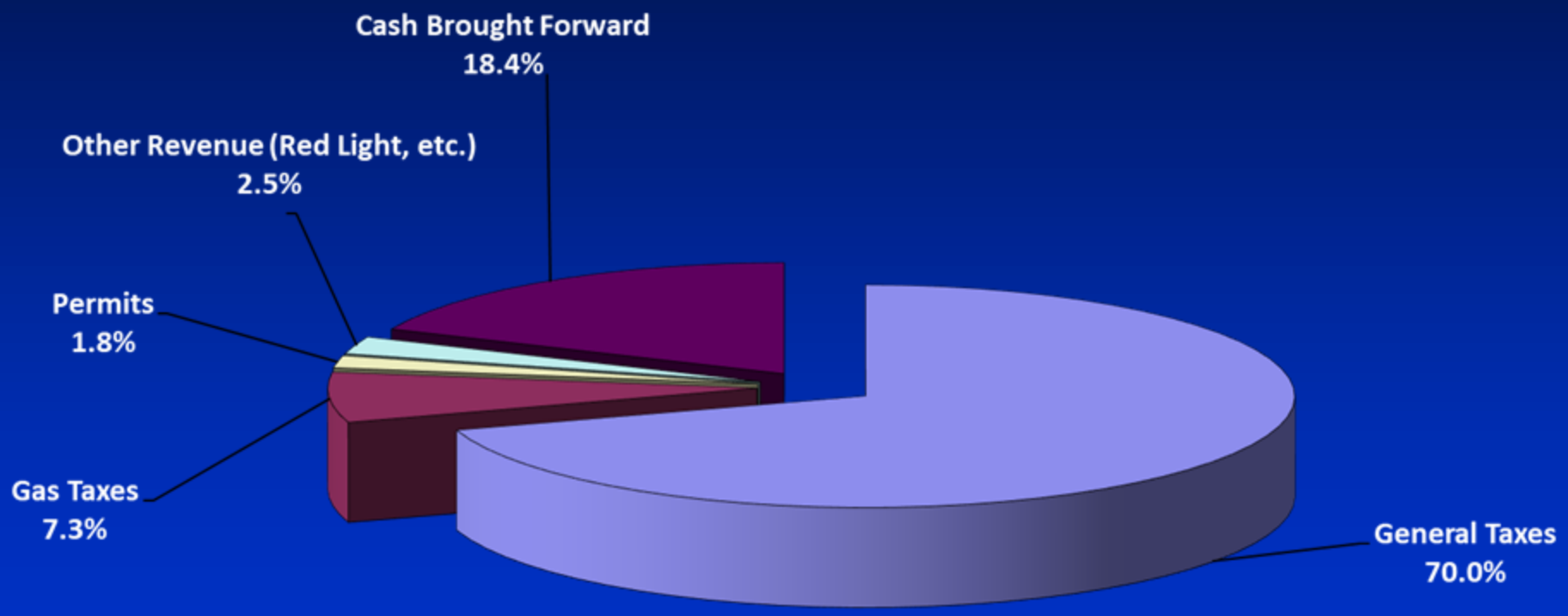
Proposed FY 2019-20 Budget

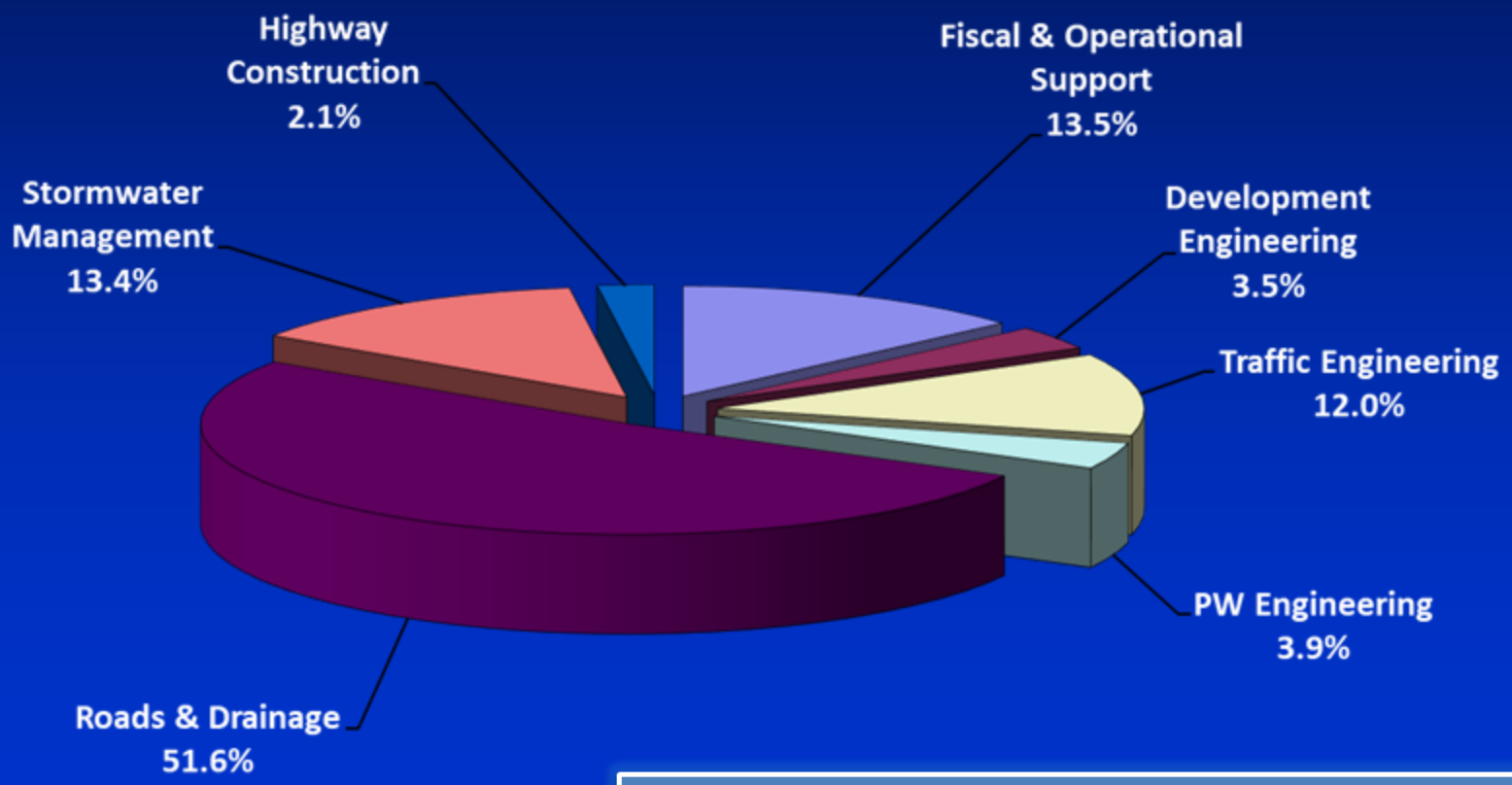
Public Works Department
Operating Revenue Budget FY 19-20



Proposed FY 19-20 Operating Budget: $114,078,786

Proposed FY 2019-20 Budget

Public Works Department Operating Budget FY 19-20



Proposed FY 19-20 Operating Budget: $114,078,786

Proposed FY 2019-20 Budget

	Current FY 2019	$ Change	Proposed FY 2020
Personal Services	$ 36.9M	$1.8M	$ 38.7M
Operating Budget	$ 81.2M	($5.8M)	$75.4M
Budget Change			(3.4%)
Staffing	544	7	551

Proposed FY 2019-20 Budget

	Current FY 2019	$ Change	Proposed FY 2020
Capital Improvement Projects	$172.8M	($26.9M)	$145.9M
Budget Change			(15.6%)

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- **Accomplishments**
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Accomplishments

- Maintained 2,700 miles of roadway
- Maintained 1,899 retention ponds
- Installed 8 miles of new sidewalk
- Maintained 586 traffic signals

Accomplishments

- Resurfaced 185 miles of arterial, collector, and subdivision roads

- Maintained 115,000 traffic signs

- Maintained 240 miles of fiber optic cable for signals

Accomplishments

- Maintained 132 school zones
- Maintained 116 warning beacons
- Maintained 101 bridges
- Swept 3,200 curb miles of roadway every 6 weeks
- Trimmed approximately 42,000 trees

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- **Operational Highlights**
- Capital Improvement Program
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Operational Highlights

- Financial Impacts
- Level of Service
- Programs
- Operational Impacts

Operational Highlights

- Financial Impacts
  - Gas Taxes Flat
  - Cost Increases
  - County Growth

Operational Highlights

Level of service same as FY 2019

Operational Highlights

Resurfacing program will continue at a 15-year cycle for local roads and a 12-year cycle for arterial and collector roads

Operational Highlights

Right-of-Way and Retention Ponds

- Between April and October, mowing cycles are increased to 10 cycles (every 2-3 weeks each)
- Between November and March, mowing cycles are reduced to 6 cycles (every 3-4 weeks each)
- Total of 16 cycles per year

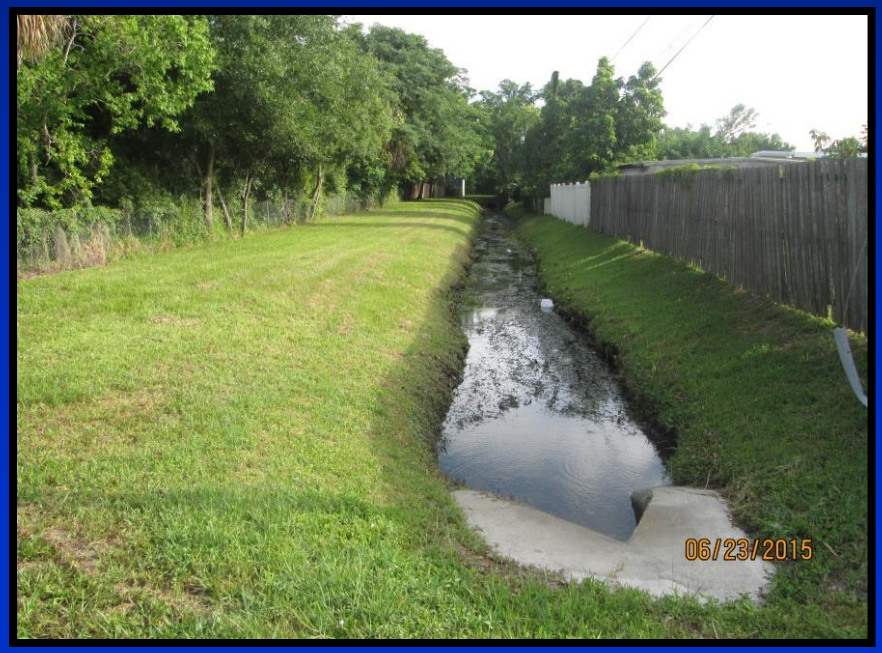
Operational Highlights

Street sweeping remains at a 5 to 6 week cycle

Operational Highlights

Tree trimming – as needed

Drainage rehabilitation – as needed



Operational Highlights

- School zones and flashers – installed as needed
- Traffic signals – warranted signals scheduled for installation
- Traffic calming devices – MSBU's with matching funds
- Response to Reported Traffic Signal Malfunctions, Downed Stop and Yield Signs Level of Service Unchanged

Operational Highlights

- Programs
  - Pedestrian Safety Program
    - Monitor, evaluate, identify and address locations requiring safety improvements
    - Continue pedestrian outreach and education awareness programs

Operational Highlights

- Operating Challenges
  - Future growth will require additional operational funding
  - Emergency response

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Capital Improvement Program

- Proposed FY 2019-20 CIP Budget
- Current CIP Projects
- Current CIP Programs
- Roads Unfunded Through Construction

Capital Improvement Program

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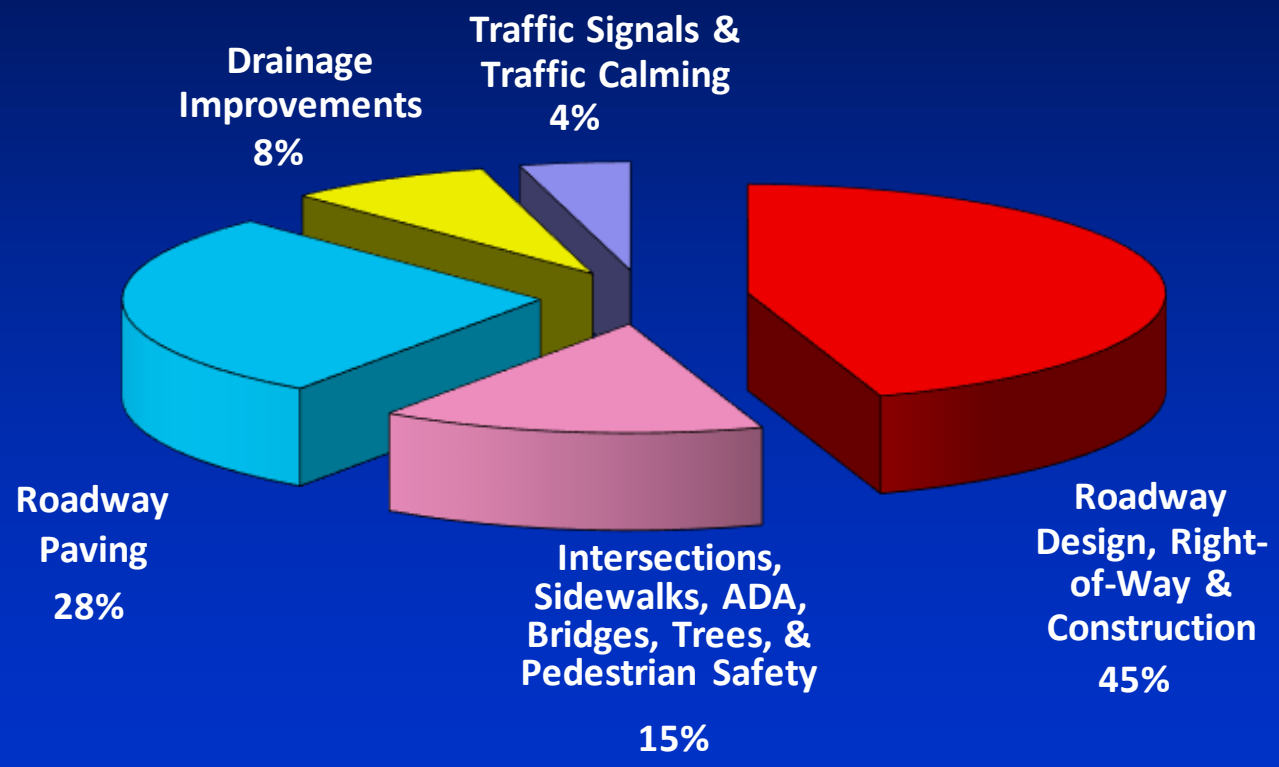
Proposed FY 2019-20 CIP Budget

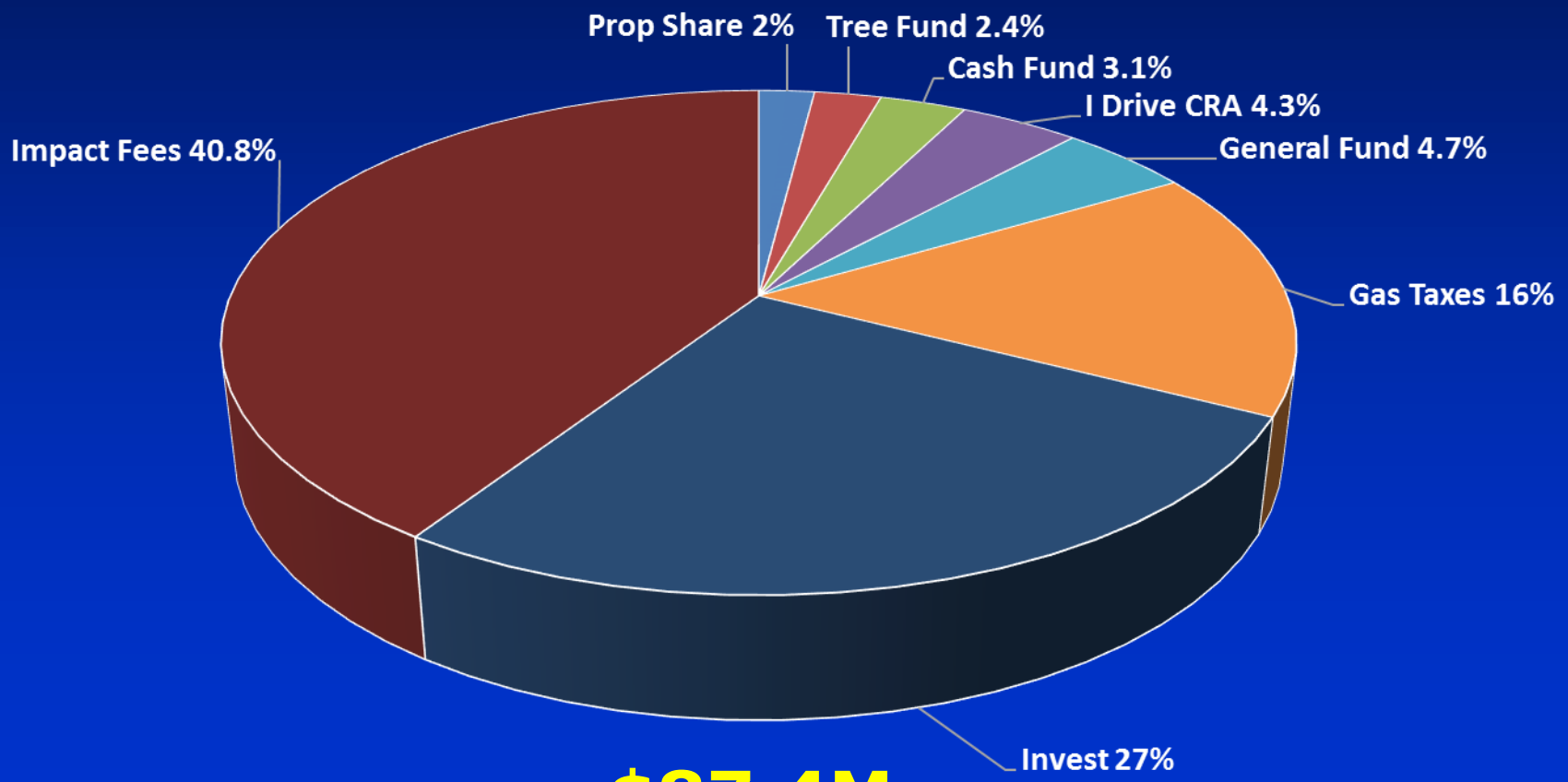
Public Works CIP Budget



$145.9M

Proposed FY 2019-20 CIP Budget

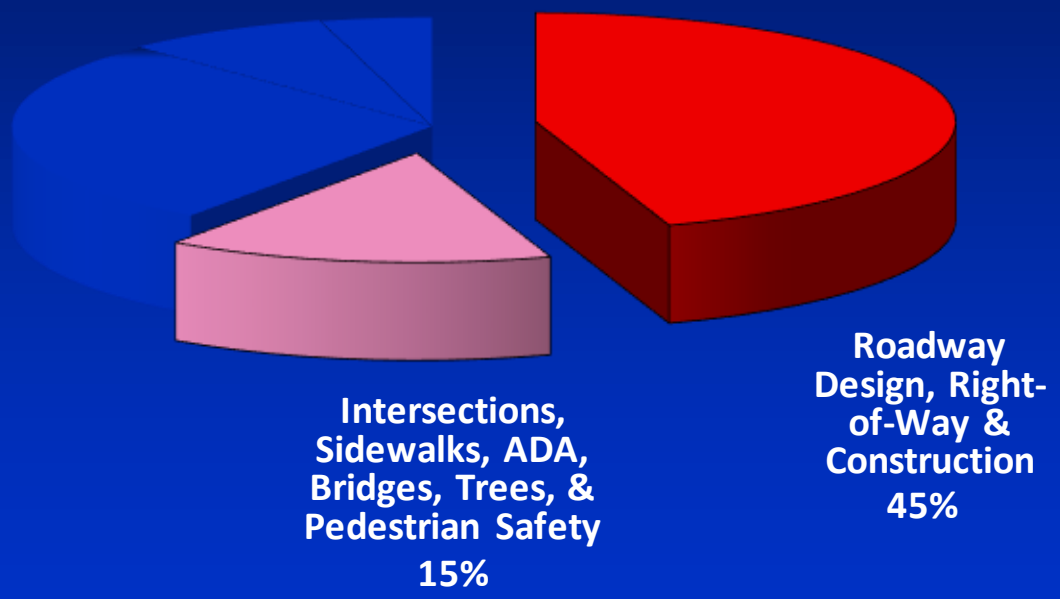
Roadway
CIP Funding Sources



$87.4M

Proposed FY 2019-20 CIP Budget

Roadway CIP Budget



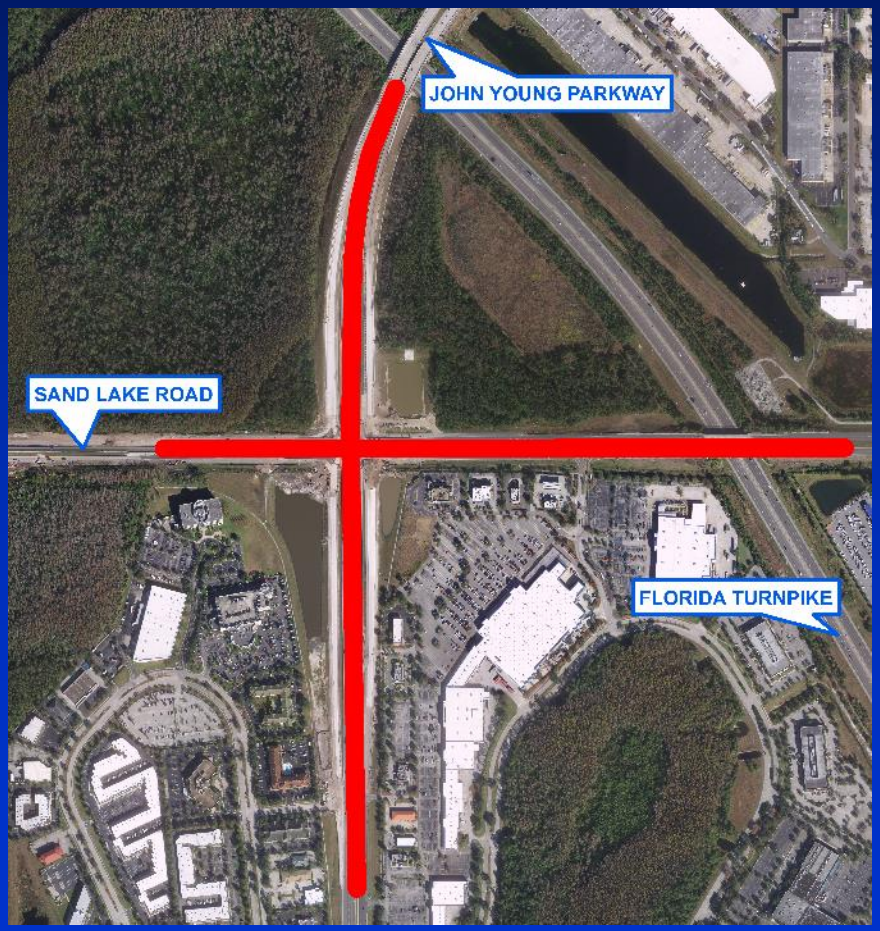
$87.4M

Capital Improvement Program

- Proposed FY 2019-20 CIP Budget
- **Current CIP Projects**
- Current CIP Programs
- Roads Unfunded Through Construction

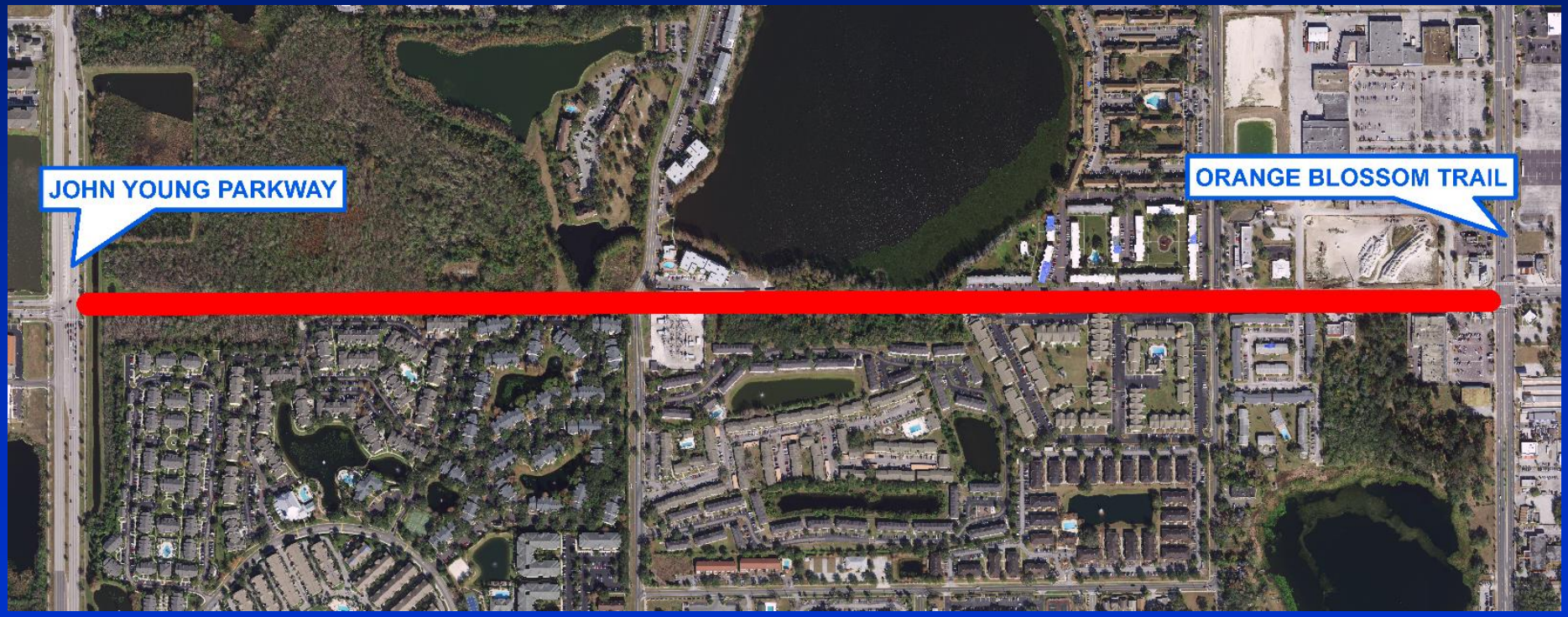
Current CIP Projects

John Young Parkway/Sand Lake Road Interchange - $28M



Current CIP Projects

Holden Avenue - $35M

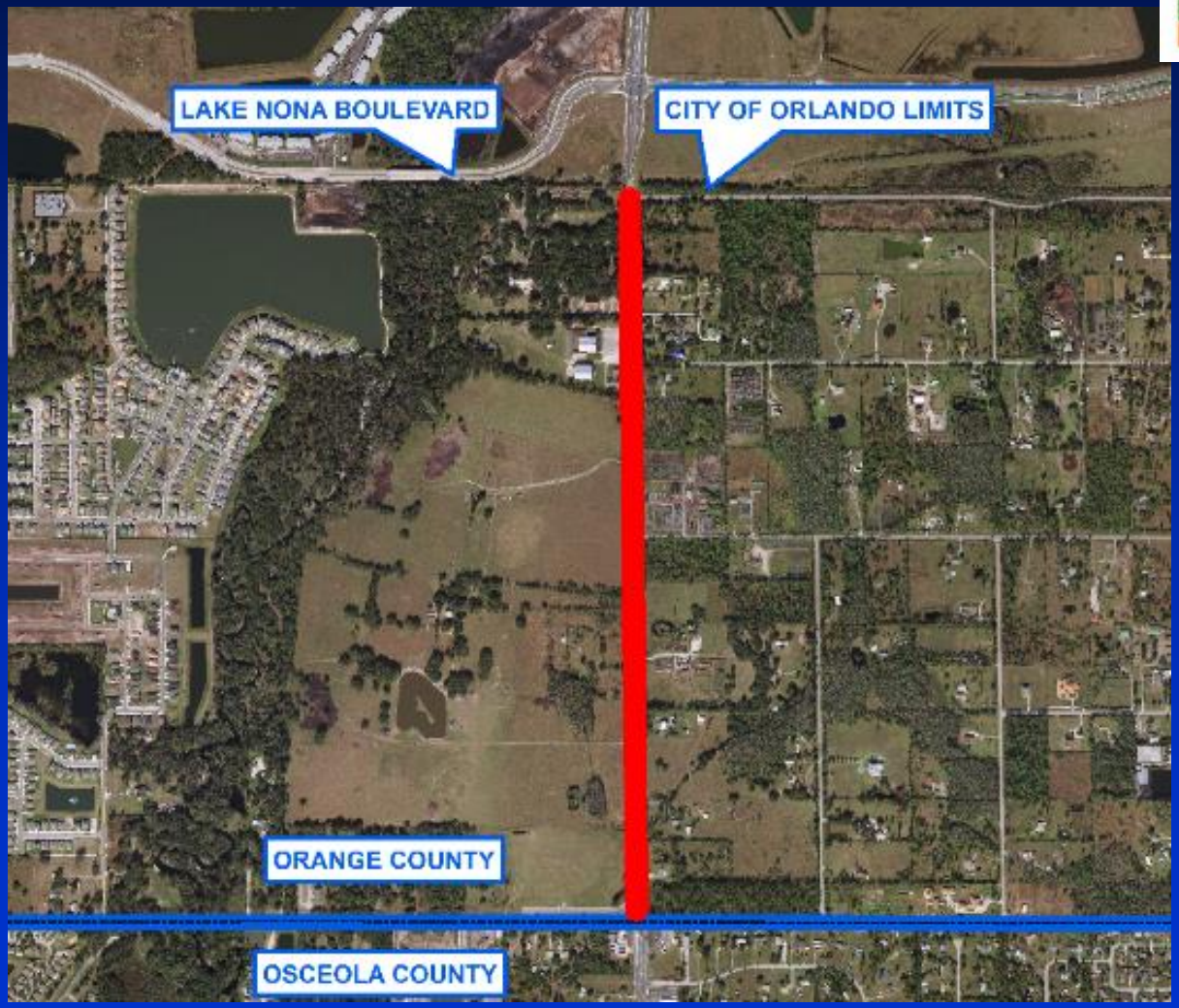


Current CIP Projects

Daryl Carter Pkwy Extension - $12M

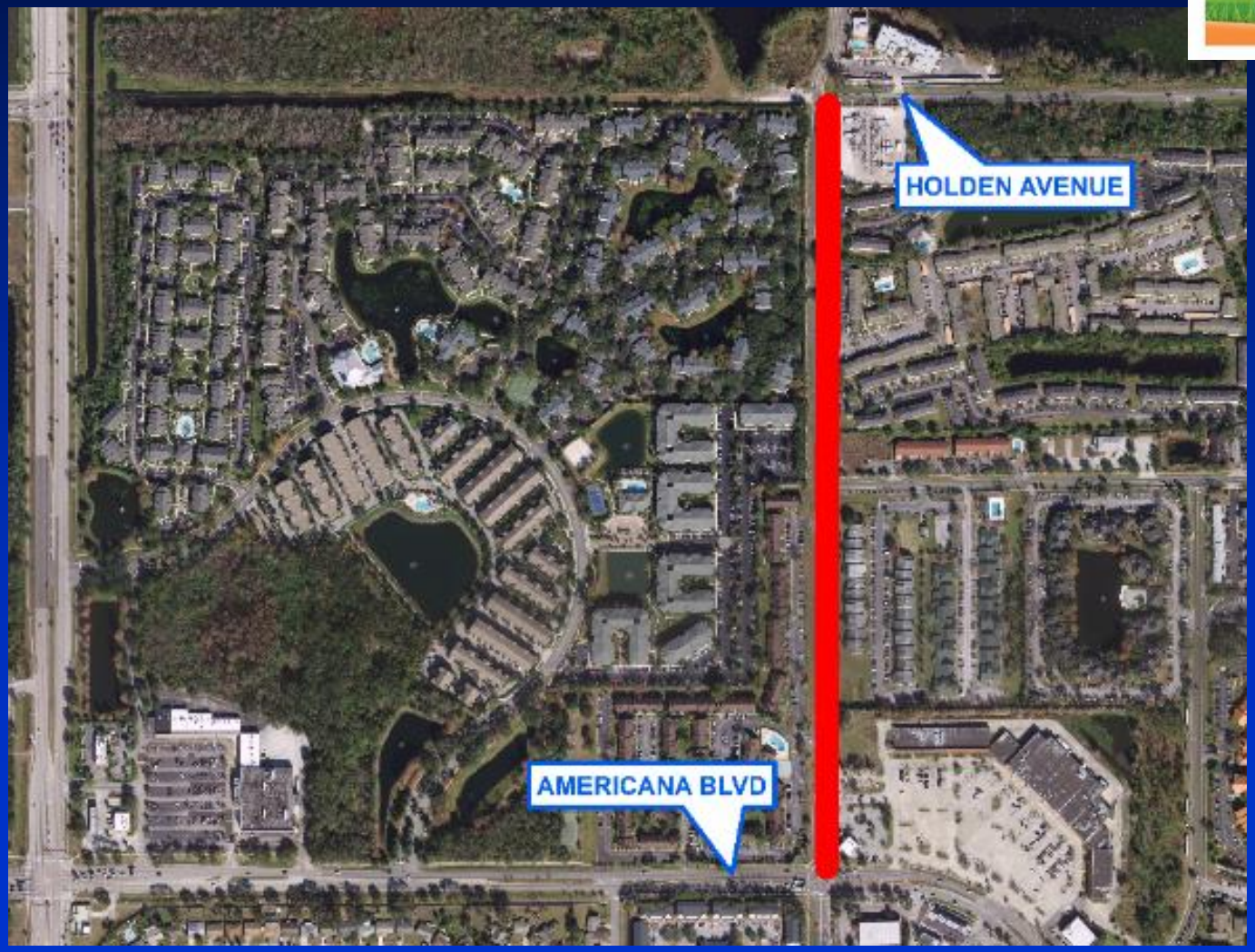
Current CIP Projects

Boggy Creek Road - $24M



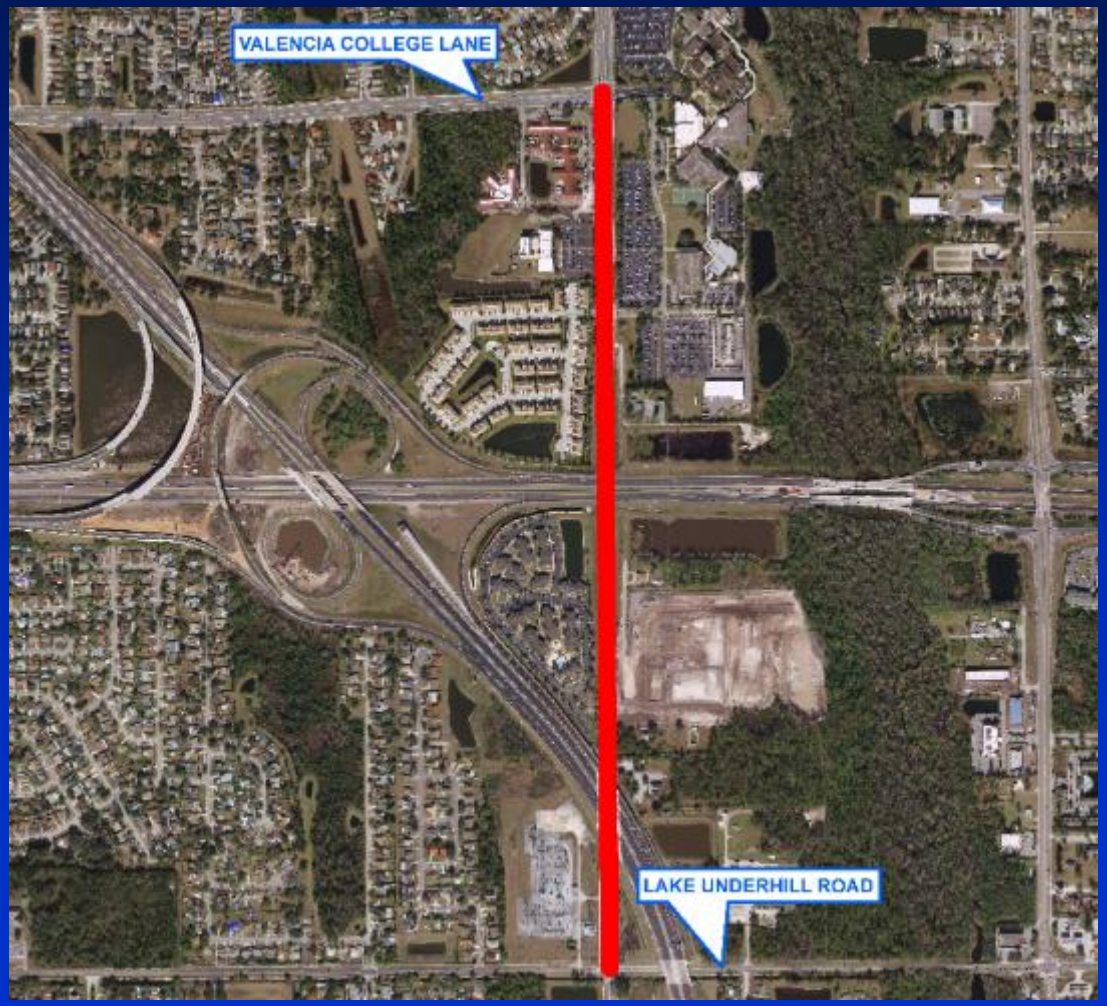
Current CIP Projects

Texas Avenue - $21M



Current CIP Projects

Econlockhatchee Trail - $35M

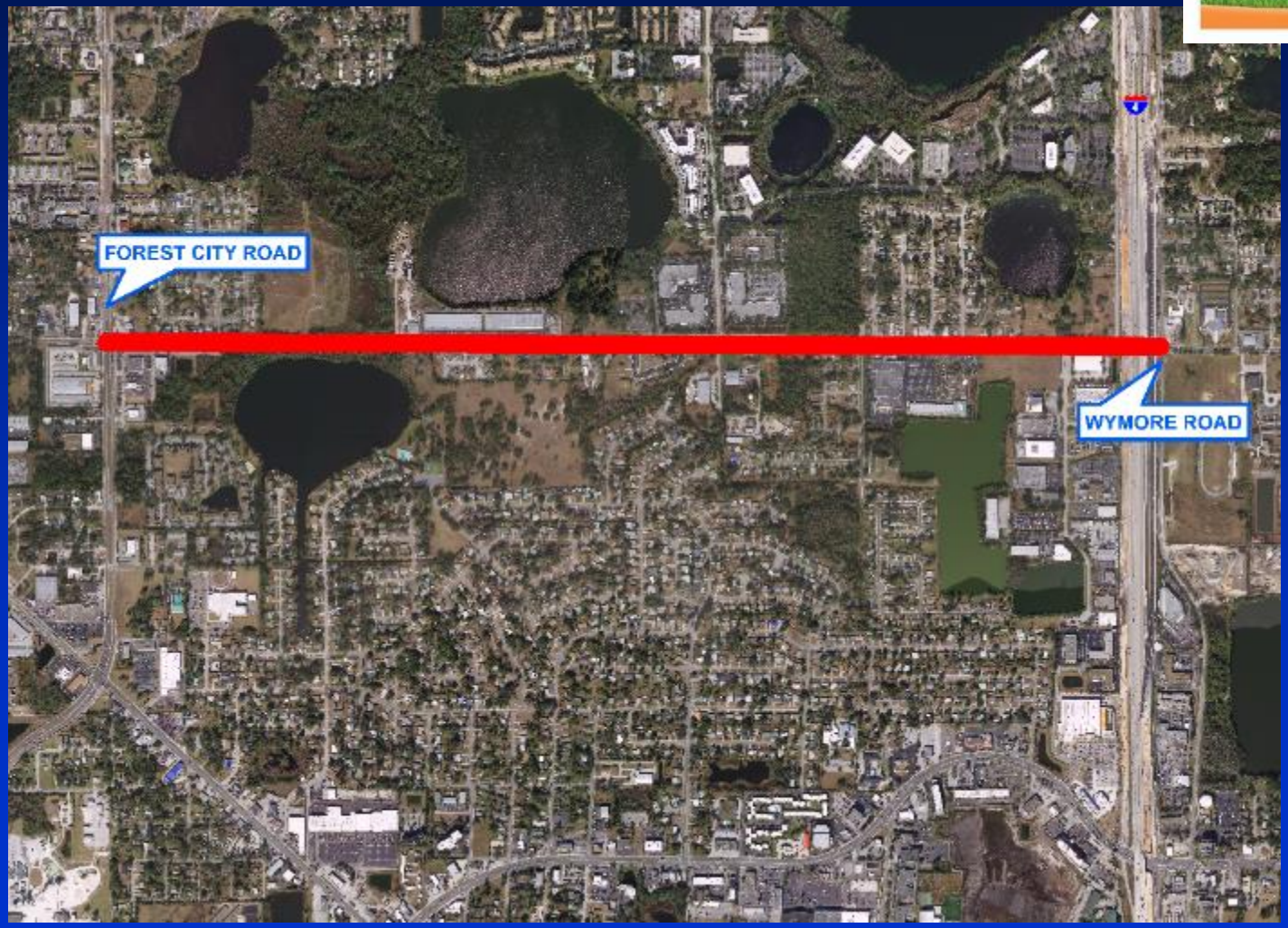


Current CIP Projects

All American Boulevard - $28M

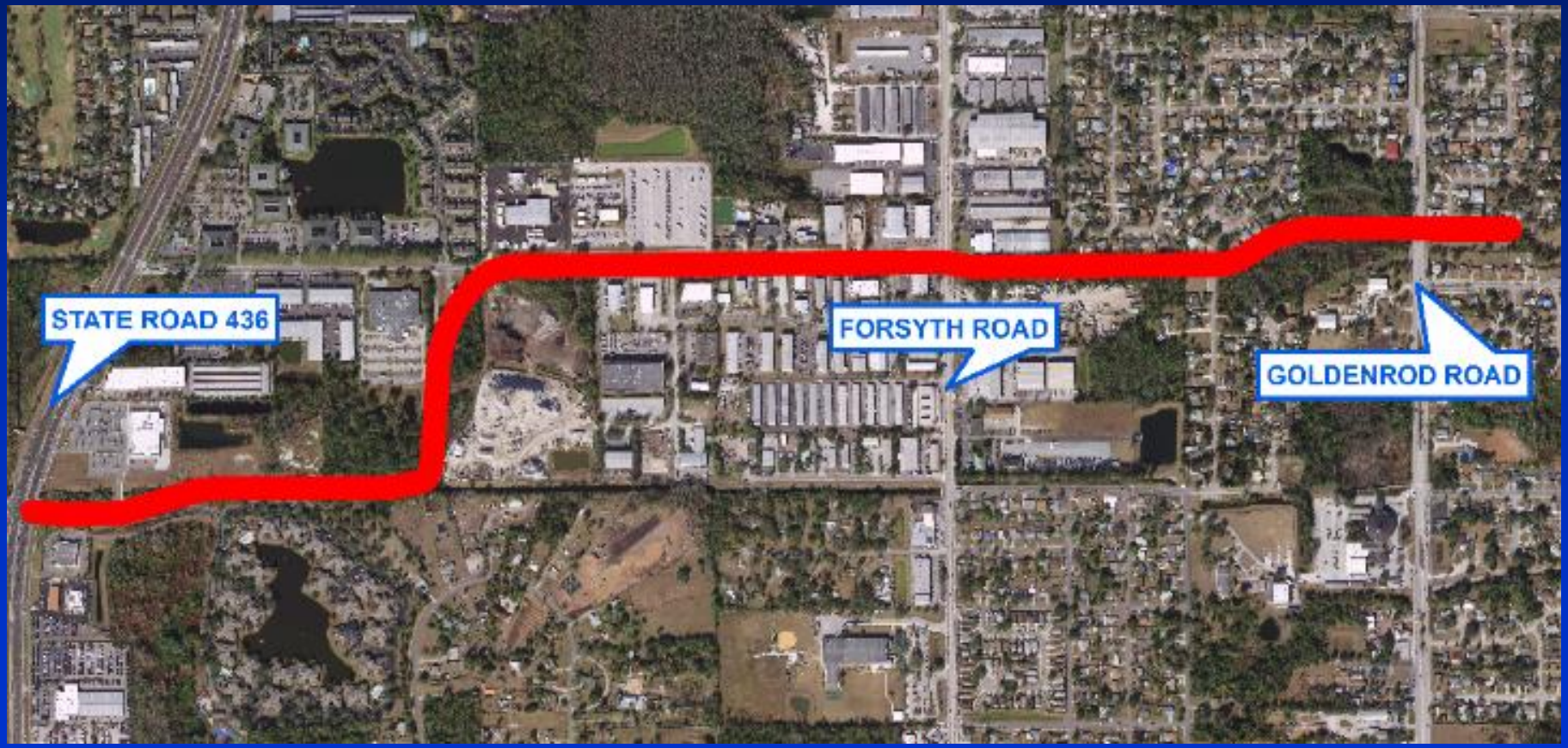
Current CIP Projects

Kennedy Boulevard - $35M



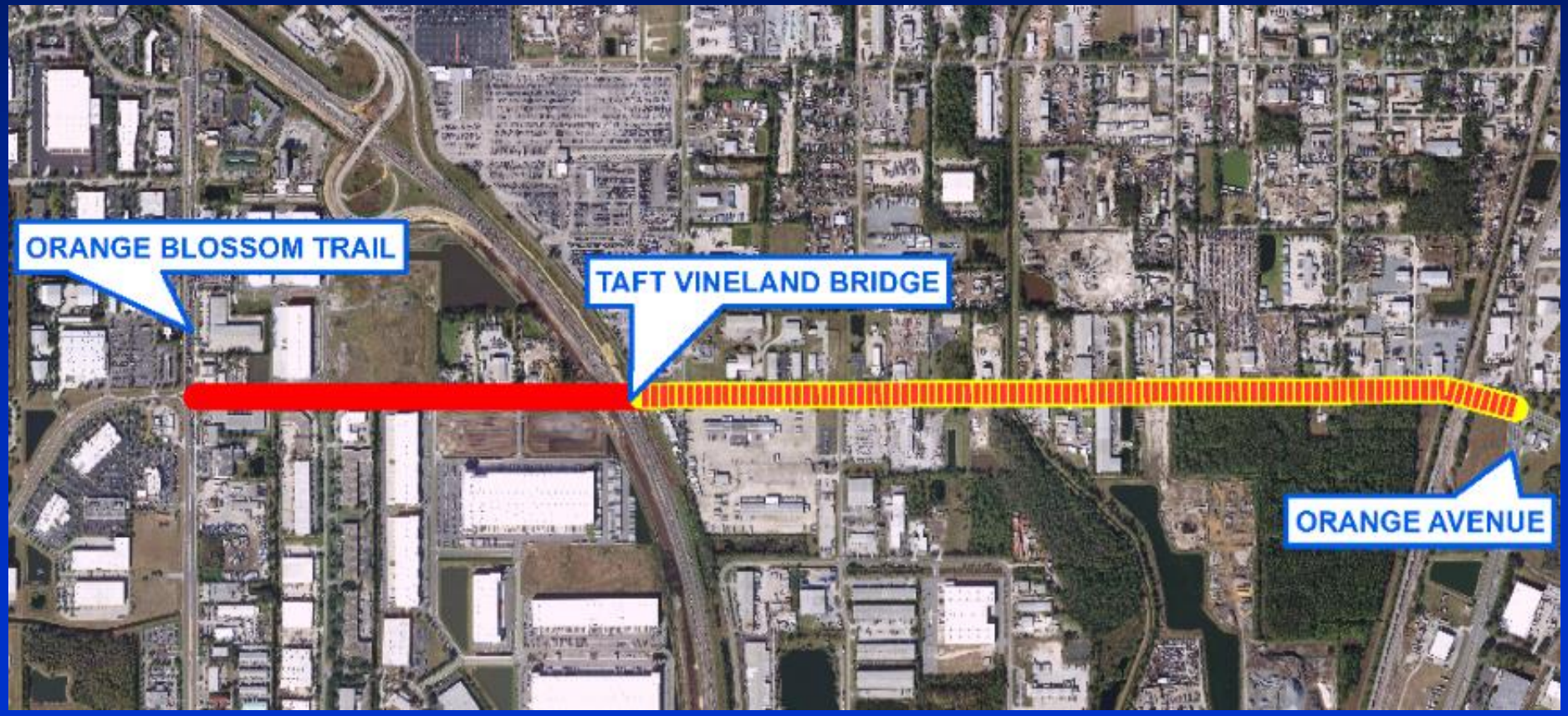
Current CIP Projects

Richard Crotty Parkway - $49M



Current CIP Projects

Taft Vineland Road - $23M



Current CIP Projects

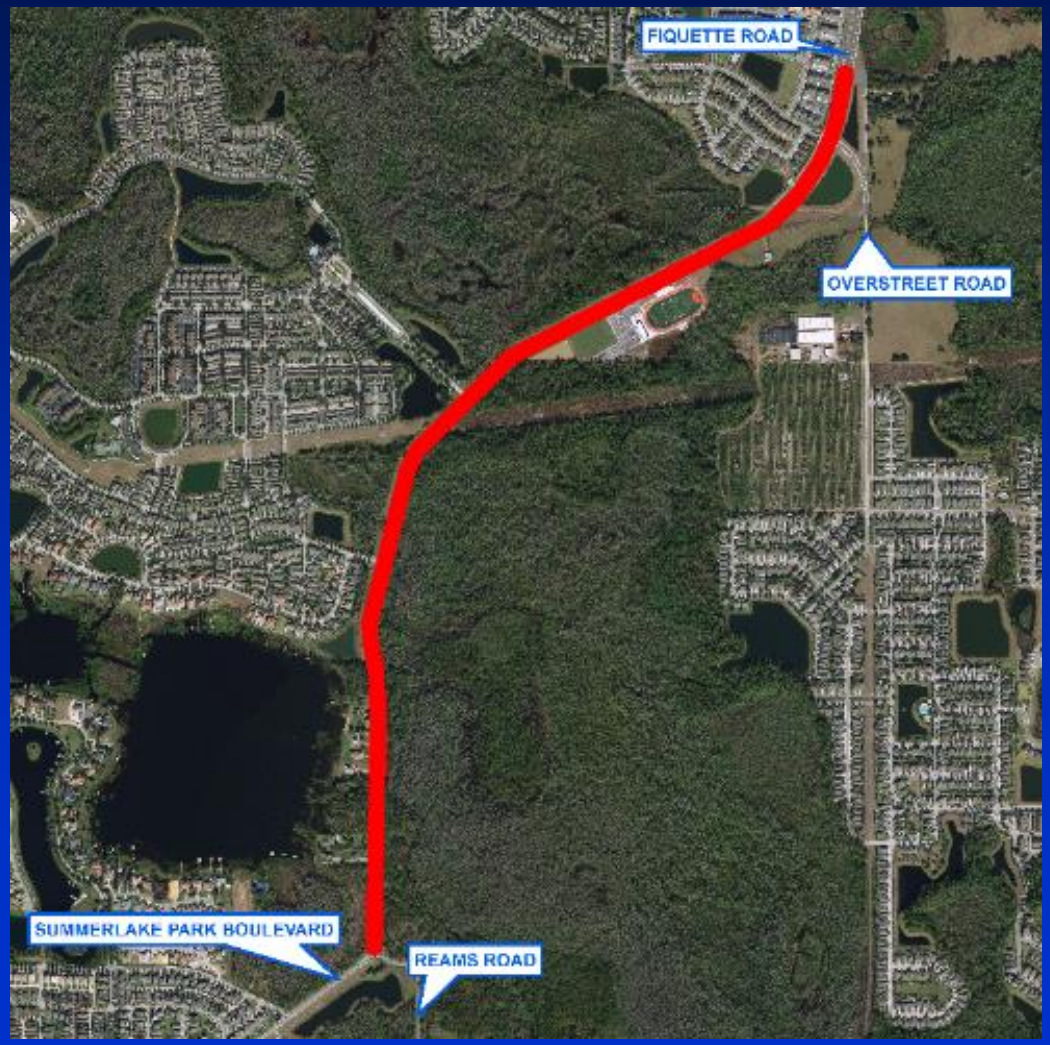
International Drive Transit Lanes - $23M

Current CIP Projects

Lake Underhill Road - $28M

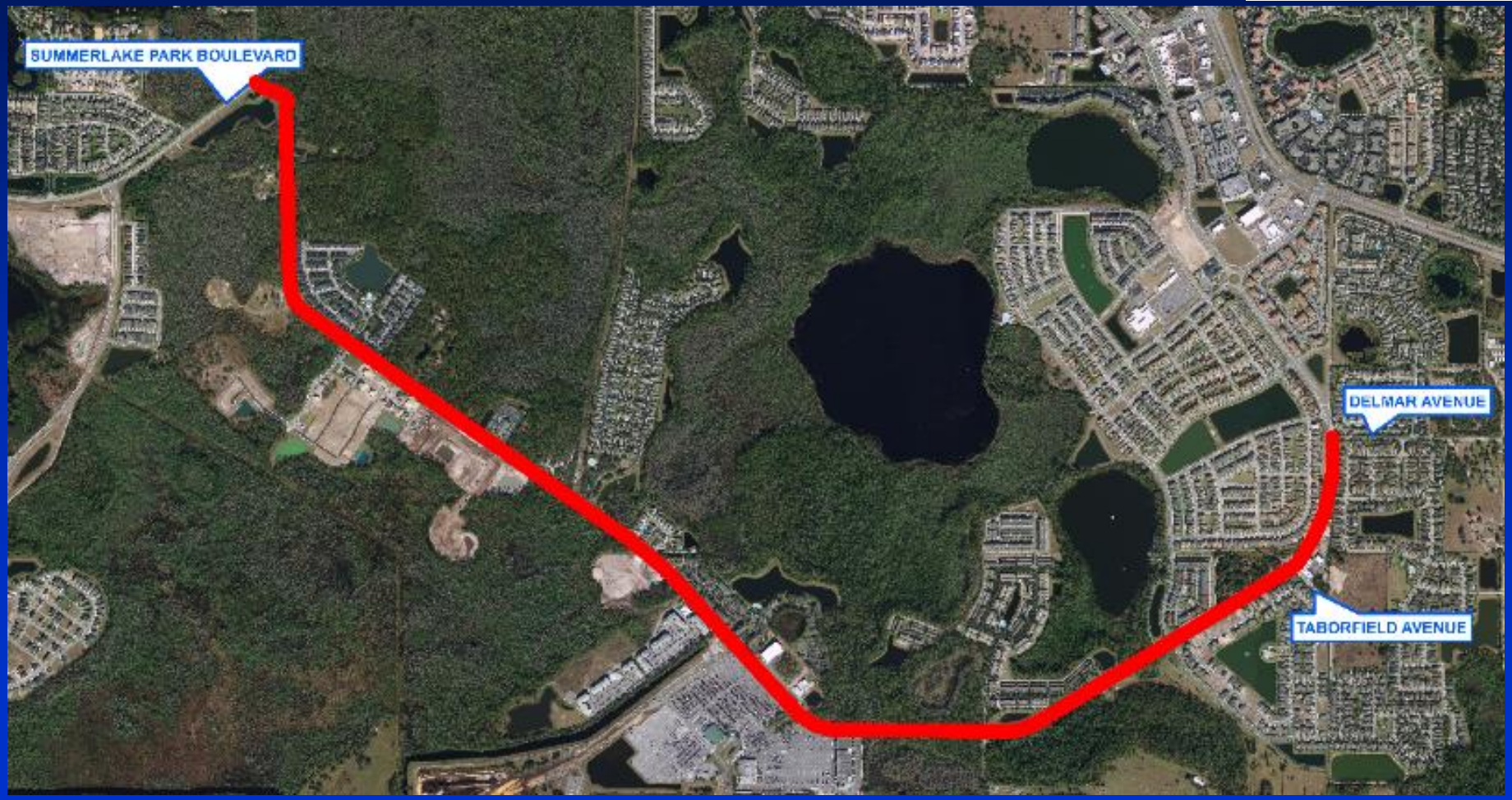
Current CIP Projects

Ficquette Road – $25M



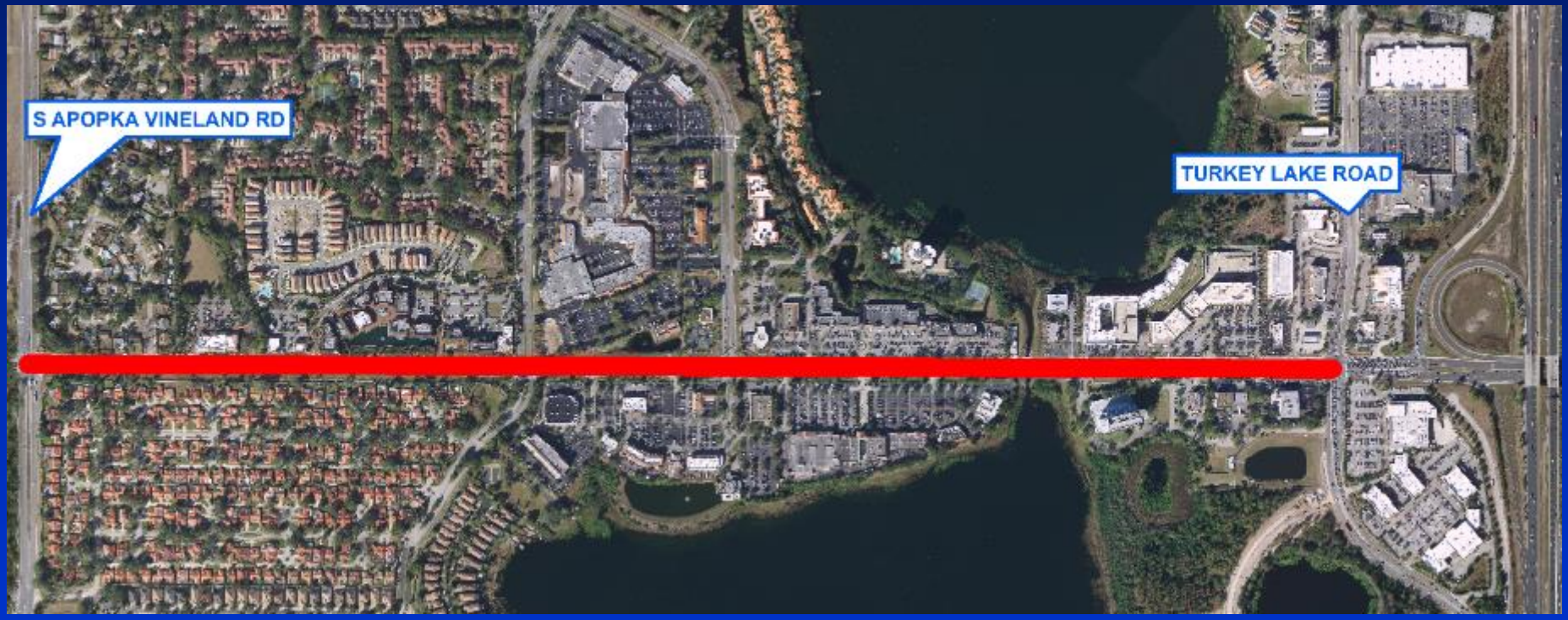
Current CIP Projects

Reams Road - $46M



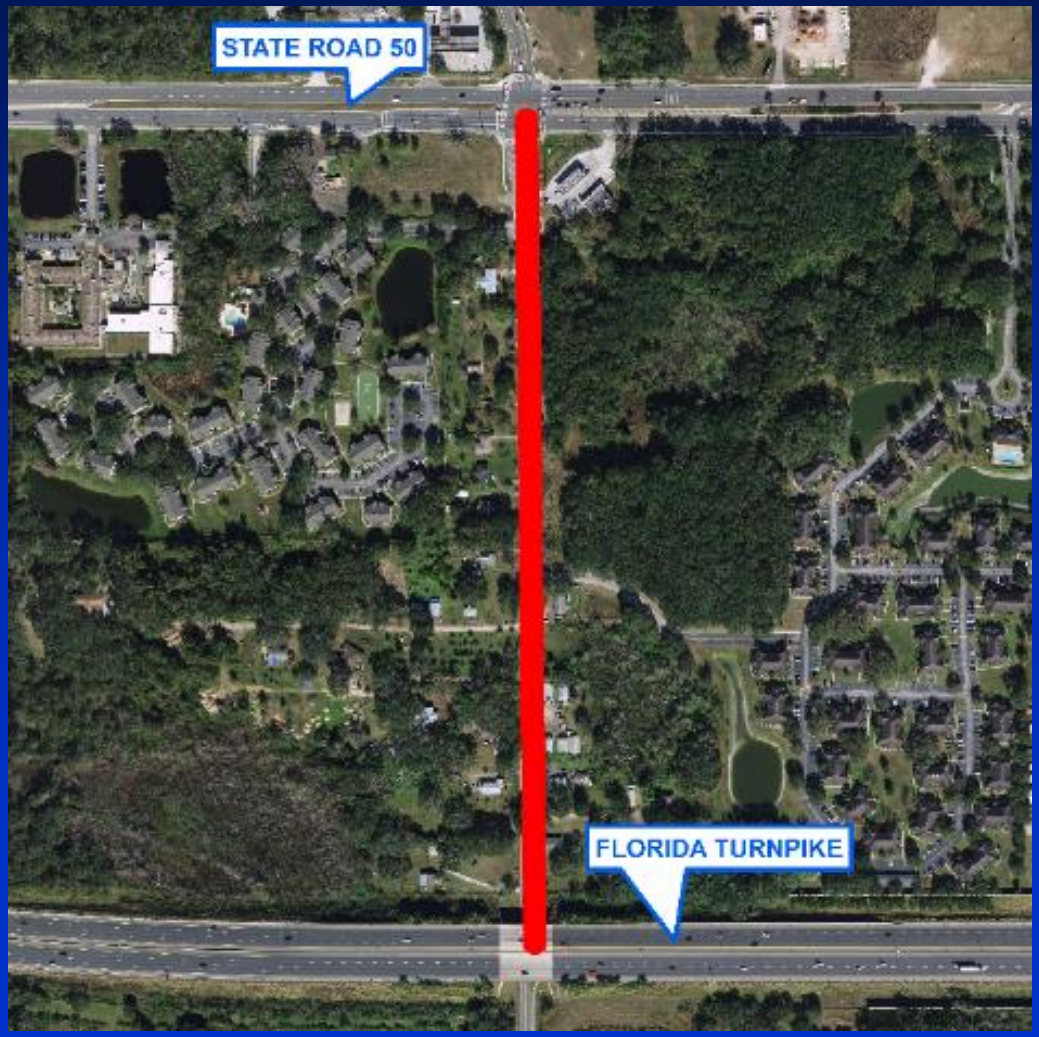
Current CIP Projects

Sand Lake Road - $12M



Current CIP Projects

CR 545 (Avalon Road) - $6M



Capital Improvement Program

- Proposed FY 2019-20 CIP Budget
- Current CIP Projects
- **Current CIP Programs**
- Roads Unfunded Through Construction

Current CIP Programs

Median Tree Program

- $9M over 6 years to landscape 92 miles of roadway
- FY 2019-20
  - 10 Roadways
  - 15 Miles
  - $2.6M FY20

Current CIP Programs

Median Tree Program Continued

- Apopka Vineland Road
- Valencia College Lane
- Rouse Road
- Texas Avenue
- Winter Garden Vineland Road
- Hiawassee Road
- Econlockhatchee Trail
- Avalon Park Boulevard
- Dean Road
- Old Winter Garden Road

Current CIP Programs

Bridge Program

- Buck Road Bridge: Design
- Bates Road Bridge: Right-of-Way
- $750K FY20

Current CIP Programs

Intersections & Pedestrian Safety

- Legislative Mandate/Hazardous Walking Conditions
- Pedestrian/Bike Safety
- Vehicular Safety
- ADA Retrofit
- Agency Coordination
- Increased Roadway Capacity

INVEST

Our HOME for Life

Current CIP Programs

Intersections & Pedestrian Safety

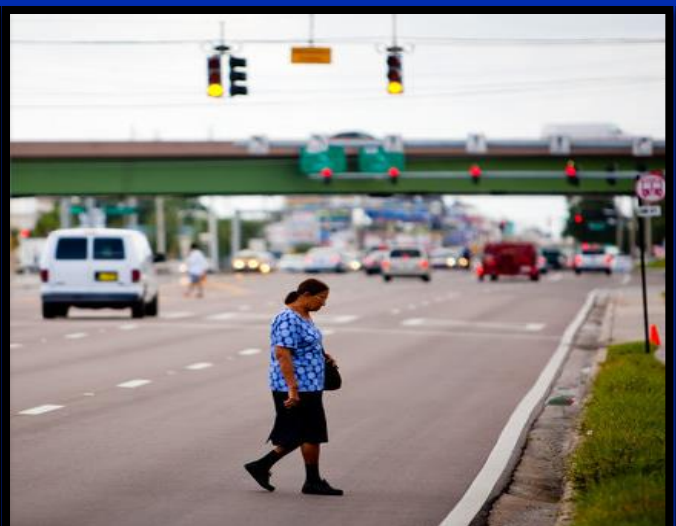
$6M in FY20

- Crosswalks & Sidewalks
- Refuge Islands
- Rapid Flashing Beacons
- Pedestrian & Roadway Lighting
- Signage & Signals
- Intersection Improvements

Current CIP Programs

Pedestrian Safety Improvements

- UCF Area
- Pine Hills Rd
- Oak Ridge Rd
- $1.2M FY20



Current CIP Programs

Pedestrian Safety Improvements

- UCF Area
  - Mid block signalized crossings with pedestrian channelization
  - 10’ wide sidewalk in front of UCF

Current CIP Programs

Pedestrian Safety Improvements

- Oak Ridge Road
  - Adding raised median
  - Adding pedestrian safety features
  - New signal at Kingsgate Drive

Current CIP Programs

Pedestrian Safety Improvements

- Pine Hills Road
  - Adding raised median
  - Traffic signals at Hernandes Drive, Indian Hills Road, and Powers Drive
  - Pedestrian signalization and channelization

Current CIP Programs

ADA Retrofit Program

- Americans with Disabilities Act
- Transition Plan Approved
- Inventory of Roadway Facilities
- $2.8M FY20
- 1300 Curb Ramps

Current CIP Programs

Sidewalk Program

- $3.8M FY20
- 10 miles new sidewalk

Current CIP Programs

Roadway Lighting Program

- 44 miles of roadway lighted to date
- 19 roads totaling 41 miles are with the utility companies for design and construction
- This will complete 85 miles in the current program

Current CIP Programs

Unlit Roads

- 166 miles of unlit county collector and arterial roads
  - 155 miles of 2 lane roads
  - 11 miles of 4 & 6 lanes
- 24 additional unlit miles are planned with future CIP widening projects
- $18M future program
- $1.7M annual maintenance

Current CIP Programs

Intersection Program

- 8 in design
- 10 in construction
- $3M FY20

Capital Improvement Program

- Proposed FY 2019-20 CIP Budget
- Current CIP Projects
- Current CIP Programs
- **Roads Unfunded Through Construction**

Roads Unfunded Through Construction

Unfunded through Construction - $230M

- CR 545 (Avalon Road)
- Edgewater Blvd
- Lake Underhill Rd
- Pine Hills Rd Ext.
- Richard Crotty Pkwy
- Taft Vineland Rd
- Texas Ave
- Valencia College Ln
- Woodbury Rd

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Summary

- Level of Service
  - Operating remains same as FY 2019
- Operating Programs
  - Consistent with FY 2019
- Roads Unfunded Through Construction
  - Does not include failing/over capacity roads
  - Does not include Long Range Transportation Needs

Public Works Department

FY 2019-20
Budget Work Session

July 15, 2019

2015 Transportation Funding Needs

- Roads unfunded through construction
- Failing roads/over capacity
- Long range plan transportation needs
- Approximately $1.6B
- Focused on roadway capacity only
- Did not address
  - Safety improvements
  - Operational improvements
  - Improvements for transit