



DEPARTMENT OF PUBLIC WORKS

Fiscal Year 2018
Budget Presentation

June 12, 2017

ACCOMPLISHMENTS Fiscal Year 2017



- **Road Bond Project:**
 - Completed the 2016 phase
 - Began construction of the 2017 phase
- **Design to reconstruct Water Control Structure No. 115 (Snover Waterway and North Chamberlain Boulevard)**
- **Construction of South Biscayne Drive median landscaping improvements**



- **Price Boulevard Widening design and land acquisition for stormwater ponds**
- **Design of the Spring Haven Drive Extension**
- **Phase 2 of the structural inspection of pedestrian bridges within the City**



- **Completed construction of US41 Pedestrian Walkway and Lighting**
- **Land acquisition of sidewalks along Eldron Avenue in process**
- **Completed design of Linear Parking Areas along Tamiami Trail frontage road south of US41**
- **Began construction of Sumter Boulevard improvements from I-75 to Tropicaire Boulevard**

Disclaimer: This map is for reference purposes only and is not to be construed as a legal document. Any reliance on the information contained herein is at the user's risk. The City of North Port and its agents assume no responsibility for any use of the information contained herein or any loss resulting therefrom.



Road Bond Project

Road Bond Project

**PHASE 2
COMPLETED**

**PHASE 1
COMPLETED**

**PHASE 3
COMPLETED**

**PHASE
2016
COMPLETED**

**PHASE
2017
IN
PROGRESS**

Legend	Miles	2014 Bond Project_Phases
2014	89	1
2015	89	2
2016	88	3
Total	266	

REVENUES



	Fiscal Year 2017 Adopted	Fiscal Year 2018 Preliminary
Assessments	\$10,596,560	\$11,510,720
Other Sources	\$4,639,620	\$5,591,970
Use of Fund Balance	\$35,840	\$2,103,530
TOTAL	\$15,272,020	\$19,206,220

EXPENDITURES



	Fiscal Year 2017 Adopted	Fiscal Year 2018 Preliminary
Personnel	\$5,166,550	\$5,524,080
Operating	\$9,017,490	\$10,777,170
Capital	\$707,980	\$1,584,970
Capital Acquisition Fund	\$380,000	\$1,320,000
TOTAL	\$15,272,020	\$19,206,220

ASSESSMENT RATES



	Rate Recommended	Rate Adopted
Fiscal Year 2016	4.5%	3.5%
Fiscal Year 2017	4.5%	0%
Fiscal Year 2018	7.5%	

DRAINAGE PROGRAM Espanola



DRAINAGE PROGRAM Espanola



Before



After

DRAINAGE PROGRAM Pipe Crew



GRID 205

Legend

- ▲ Critical Facilities
- ▲ Schools
- DROW
- Waterway
- City Limits
- Interstate
- Major Roads
- Local Roads
- Private Roads



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PERSONNEL CHANGES



- **Addition of one Infrastructure Inspector, pay grade 915**
- **Addition of a new pipe crew**
 - **Two Equipment Operator II's**
 - **Two Equipment Operator III's**
 - **Equipment**



A C H I E V E A N Y T H I N G

QUESTIONS