

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

ACCOMPLISHMENTS Fiscal Year 2017

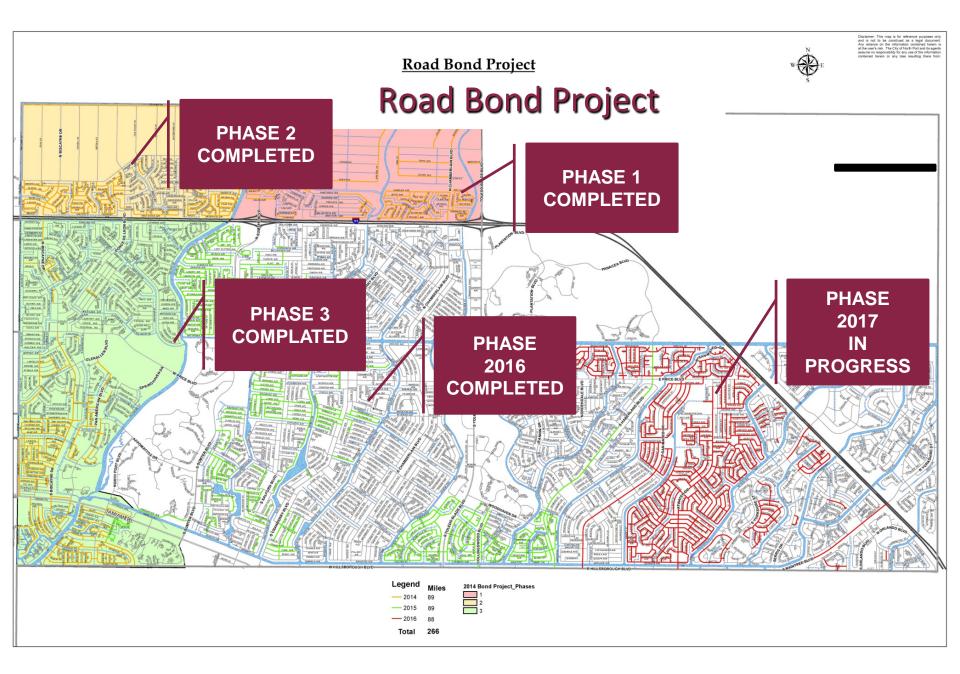


- Price Boulevard Widening design and land acquisition for stormwater ponds
- Design of the Spring Haven Drive Extension
- Phase 2 of the structural inspection of pedestrian bridges within the City

ACCOMPLISHMENTS Fiscal Year 2017



- 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



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

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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





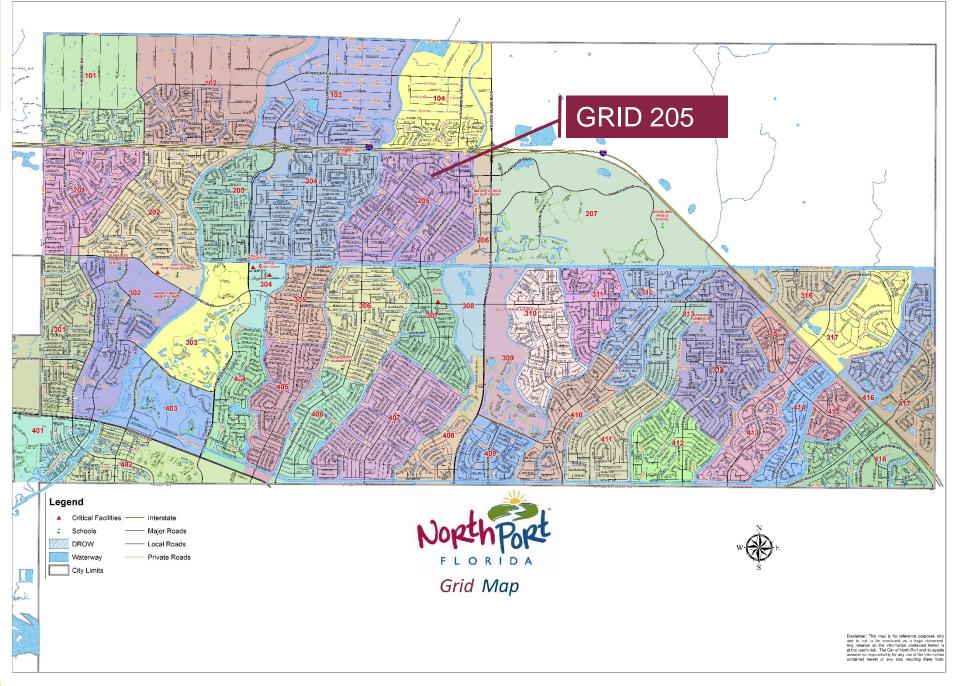
After

DRAINAGE PROGRAM Pipe Crew









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



ACHIEVE ANYTHING

QUESTIONS