Department of Public Works

Road and Drainage District
Fiscal Year 2019
Budget Presentation

June 4, 2018

ACCREDITED AGENCY A•P•W•A

NorthPort FLORIDA

Mowing

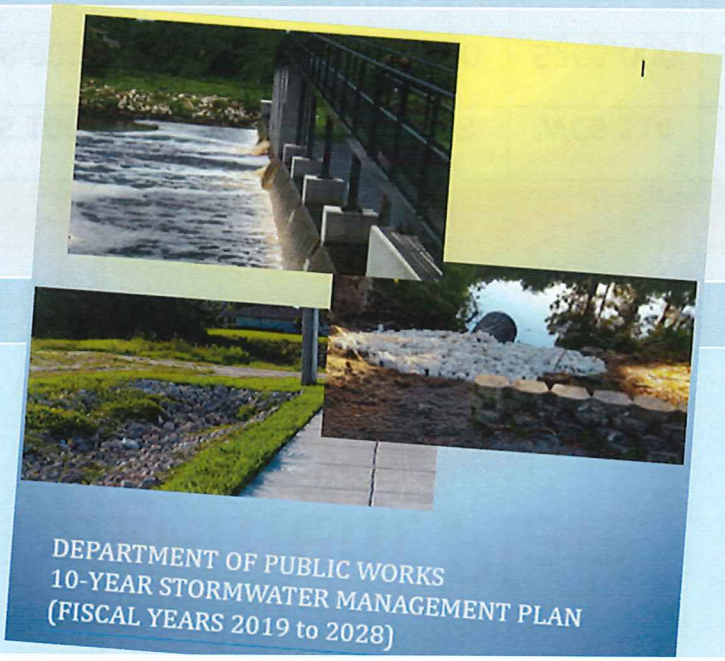
Accomplishments in Fiscal Year 2018	Goals for Fiscal Year 2019
Awarded contract to Rightmire's Land Services, Inc. for finished mowing services	Re-bid right of way mowing services on vacant lots

Roads

Accomplishments in Fiscal Year 2018	Goals for Fiscal Year 2019
Completed 2018 Road Rehabilitation Project and 2018 Road Bond Project	Complete 2019 Road Rehabilitation Project
Resurfaced Price Boulevard from Sumter Boulevard to Toledo Blade Boulevard	Begin design for repairs to the Pan American Boulevard bridge
Explored design alternatives for the Price Boulevard Widening Project	Begin design and permitting for the Price Boulevard Widening Project
Installation of streetlights at school bus locations	Adopt Streetlight Plan

Drainage

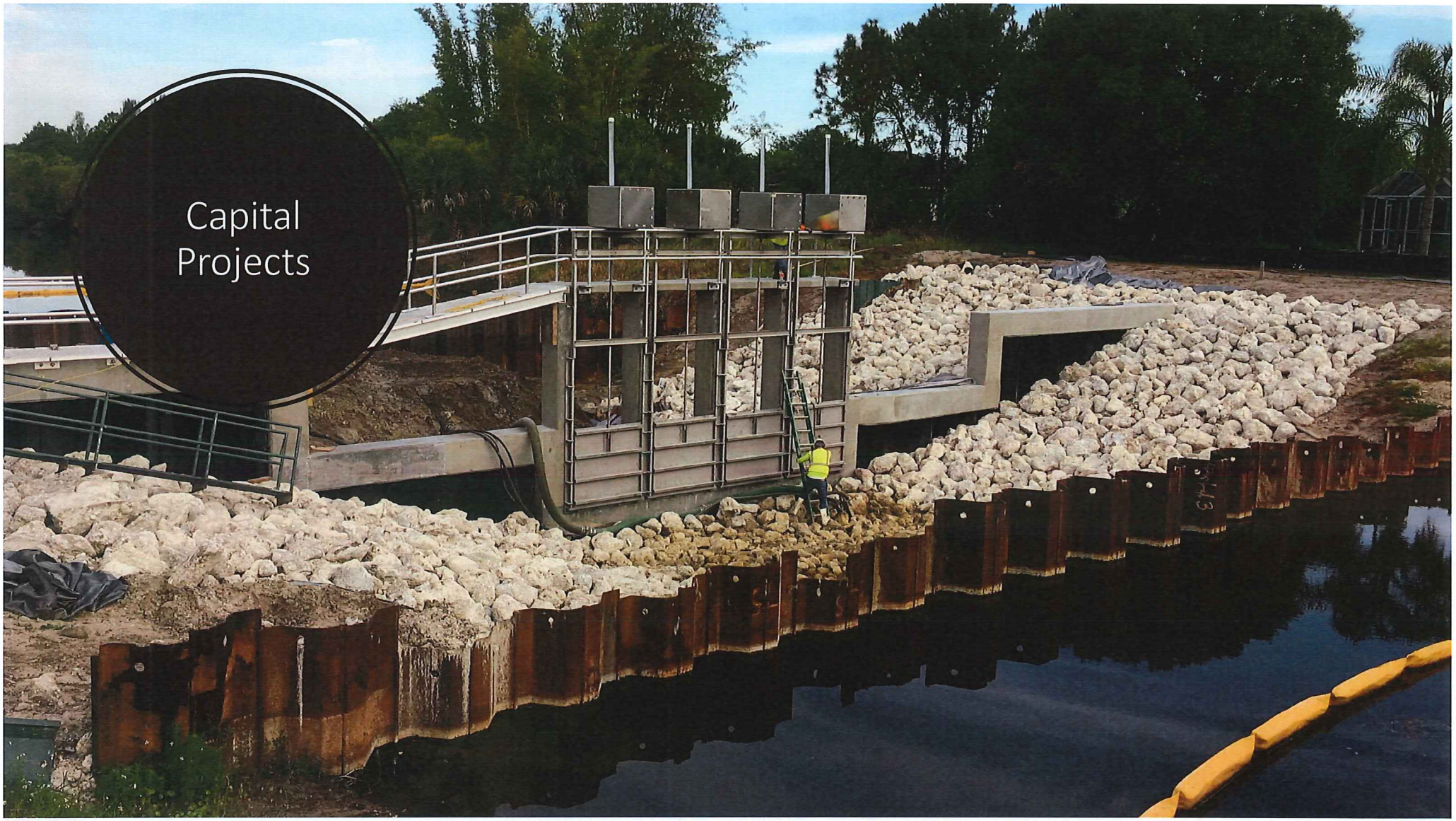
Accomplishments in Fiscal Year 2018	Goals for Fiscal Year 2019
Completed restoration work as a result of Hurricane Irma	Drainage System Improvements Program – rehabilitate Grid 407, install stormwater piping on South Cranberry Boulevard, South Salford Boulevard and Deming Avenue; and rehabilitated other stormwater infrastructure
Drainage System Improvements Program – continue Grid 205 rehabilitation; installed stormwater piping on Mulgrave Avenue, Glenallen Boulevard and Kingsley Road; and rehabilitated other stormwater infrastructure	



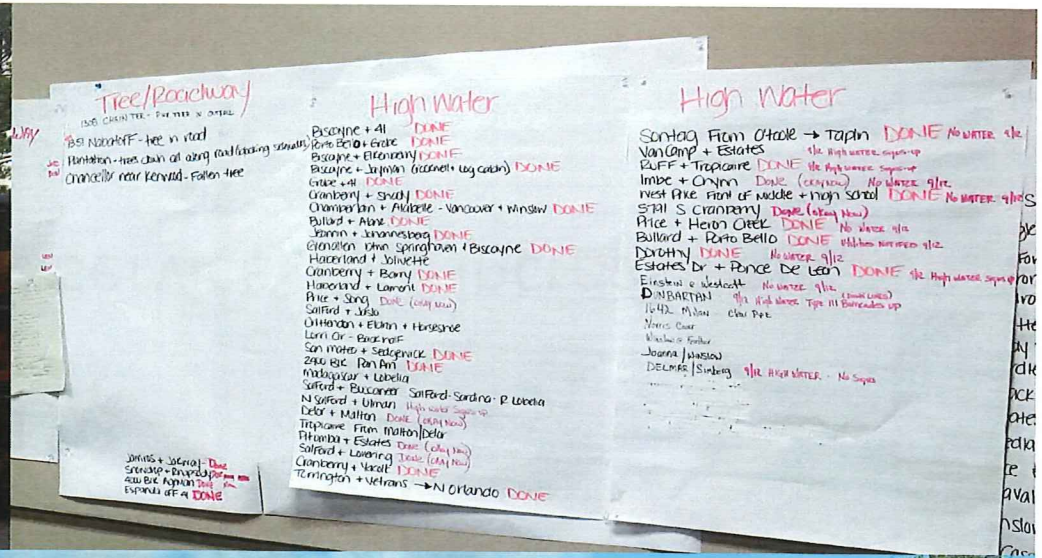
10-year Stormwater Management Plan

- Neighborhood Rehabilitation by Grid
- Road Crossing Stormwater Pipe Replacement
- Outfall Stormwater Pipe Replacement

Metal outfall pipe before and after replacement


Capital
Projects

Hurricane Irma Recovery



Personnel Changes

- One additional Infrastructure Inspector
- Reclassification of Herbicide Technicians to Equipment Operator II's
- Reorganization of Property Maintenance Division

Expenditures

	Fiscal Year 2018 Adopted	Fiscal Year 2019 Preliminary
Personnel	$5,271,420	$6,368,100
Operating	$11,219,750	$10,038,350
Capital	$1,584,970	$1,711,990
Capital Acquisition Fund	$1,320,000	$850,000
TOTAL	**$19,396,140**	**$18,968,440**

Questions?