



CITY OF FORT LAUDERDALE

**APPROVED**  
**BUDGET ADVISORY BOARD MEETING**  
**CITY OF FORT LAUDERDALE**  
**100 NORTH ANDREWS AVENUE**  
**8<sup>th</sup> FLOOR CONFERENCE ROOM**  
**FORT LAUDERDALE, FLORIDA, 33301**  
**MARCH 21, 2018 – 6:00 P.M.**

<b>Board Member</b>	<b>Attendance</b>	<b>10/2017 through 9/2018</b>	
		<b>Cumulative Attendance Present</b>	<b>Absent</b>
June Page, Chair	P	5	0
Drew Saito, Vice Chair	P	5	0
Josias Dewey	A	1	4
Gregg McKee	P	5	0
James McMullen [arrived 6:08]	P	4	1
Fred Nesbitt	P	5	0
David Orshefsky	P	5	0
Wesley Parker	A	4	1
Johnnie Smith [arrived 6:13]	P	5	0

Also Attending

- Laura Reece, Budget Manager
- Hal Barnes, Neighbor Support Manager
- Jeri Pryor, Homeless Intervention Administrator
- Sandi Downs-Keesling, Outreach Police Officer
- Charmaine Crawford, Budget Department and Board Liaison
- Lian Chan, Prototype Inc.

Communications to the City Commission

None.

Purpose: To Provide the City with input regarding the taxpayers’ perspective in the development of the annual operating budget; to review projections and estimates from the City Manager regarding revenues and expenditures for upcoming fiscal year; to advise the City Commission on service levels and priorities and fiscal solvency; and to submit recommendations to the City Commission no later than August 15 of each year regarding a budget for the upcoming fiscal year.

## **I. Call to Order**

The meeting of the Budget Advisory Board was called to order at 6:07 p.m.

## **II. Roll Call**

Roll was called, and it was determined a quorum was present.

## **IV. Floor Open for Neighbor Input**

Paul Chettle, resident, felt there were enormous opportunities for the Board with the new City Commission. He said all Commission candidates had all discussed infrastructure and reprioritizing the budget. Mr. Chettle recalled that at the Board's last meeting, City Manager Feldman had discussed needing \$500 million for water and stormwater and a new Police station. He believed the Board would have a phenomenal ability to shape the future of the City from a financial perspective.

## **V. Old Business**

- Infrastructure Task Force Update

Mr. Orshefsky stated the Task Force would visit each district for listening sessions this month for residents' input on infrastructure. He recommended Board members attend at least one of these meetings to gain perspective. Mr. Orshefsky said residents had expressed a willingness to take on debt, especially for parks.

Mr. Orshefsky distributed data on the cash flow for the CIP showing what was currently programmed for spending and projects that were not funded.

## **III. Approval of Meeting Minutes**

### **A. February 28, 2018**

Mr. McKee asked that his questions to department heads be included in the minutes.

Mr. Orshefsky requested an edit in the minutes.

The Board agreed to defer approval of the minutes to their next meeting.

## **VI. New Business**

A. Neighborhood Community Investment Program/Business Community Investment Program (NCIP/BCIP) Maintenance Follow up – Hal Barnes, Neighbor Support Manager

Mr. Barnes explained that this was a 50/50 matching grant program from the City for neighborhood improvements such as entryway features and decorative light poles. He stated maintenance was the responsibility of the neighborhood associations.

Mr. Barnes said a staff members had done a physical inventory of all of the existing projects and digitized it so any project could be searched and viewed. They had also conducted a maintenance inventory.

Mr. Barnes discussed the issues that existed, the costs and the direction the Commission wanted to go in. Staff had met with neighborhood associations to discuss who should be responsible for the work that needed to be done. Mr. Barnes said the City had offered to pay for refurbishment and the neighborhoods would do the finishing work. Going forward, the neighborhoods would sign a letter of acceptance detailing their maintenance responsibilities. If a neighborhood did not comply with the maintenance requirements the City could put them in default, remove the improvements and they would not be eligible for future projects.

Mr. Barnes provided a Power Point presentation of issues in the neighborhoods, a copy of which is attached to these minutes for the public record. Issues included:

- Vandalism on decorative poles requiring refinishing and repair/replacement
- Entry signs with missing letters, landscaping and lighting
- Gatehouse damage
- Intersection treatments that are worn

Mr. Barnes said the cost for the repairs was approximately \$800,000. He recommended bringing in a temporary employee to address the issues for one year. Funding was available under NCIP.

Mr. Orshefsky said this would necessitate converting capital dollars into operational and maintenance dollars. Mr. Barnes stated the Commission wanted to ensure program integrity and partnership with the neighborhoods. Each Commissioner was selecting a neighborhood for a pilot program. The Commissioners wanted to make sure the neighborhoods had buy-in.

Mr. Barnes said most of the pole and monument damage was from vehicles.

Mr. Barnes said it would cost approximately \$600,000 per year for the City (Parks and Recreation) to maintain all of the projects. The Commission did not want the City to assume responsibility; they wanted the neighborhoods to do it.

Mr. Orshefsky recalled that the Board had not favored having the City take over maintenance, which would not be the partnership the neighborhoods had agreed to.

Mr. Barnes intended to present this to the new Commission and discuss what was needed, what the prior discussion was and how to select pilot neighborhoods.

Mr. Nesbitt pointed out that the problem was areas where there was no active neighborhood association. He asked if it was possible to create a special assessment district. Mr. Barnes said there had been larger projects they had worked on that did have special taxing but it had been a one-time capital improvement.

Mr. Orshefsky stated they could set up a special assessment for maintenance costs.

Chair Page asked if most of the neighborhoods that defaulted on their responsibilities were in less affluent areas and Mr. Barnes said there were less affluent neighborhoods that were very active and were willing to put up sweat equity and there were affluent neighborhoods whose associations disbanded.

Mr. McMullen felt this was a problem they had created themselves. The City had done the work for neighborhoods and the neighborhoods were not performing maintenance. Chair Page asked why they would give a second or third chance to neighborhoods that were not maintaining the projects. Mr. McMullen felt they were rewarding the neighborhoods that were not doing their jobs. Mr. Orshefsky stated they needed a contract, letter of credit or special assessment or other mechanism to generate cash flow for maintenance.

Mr. Barnes noted that residents in a neighborhood could turn over to the point that most of the residents who had made the commitment moved.

Mr. Saito wondered if they should educate residents who may be unaware of the situation about their responsibilities. Mr. Barnes stated he and his staff attended homeowners association meetings to discuss the program. They worked with neighborhoods to instruct them about recruiting volunteers and keeping then neighborhood active and well organized.

Mr. McKee asked about pole replacement/maintenance and Mr. Barnes explained that installing a new pole or removing graffiti were not things a normal neighborhood group could do. During discussion with the City Commission someone suggested the neighborhood could bring cash to the table or provide sweat equity, working to beautify the area or performing some other form of maintenance.

**B. Cancel April 2018 Joint City Commission Workshop (Not yet scheduled)**

Ms. Reece confirmed the Board would still meet with the Commission to provide input after their May meetings. They would also meet in August to make recommendations on the City Manager's budget.

Chair Page suggested a shorter meeting in April to speak with members of the Commission to determine what their priorities were.

Mr. Orshefsky suggested inviting Commission members to lunch, as the Infrastructure Task Force had done, but Chair Page noted that Board members who worked may not be able to attend. Ms. Reece agreed to look into dates for a lunch or dinner meeting.

**VII. Communications to/from the City Commission**

None

## **V. Old Business**

- Homelessness

Mr. Nesbitt had asked for an agenda item regarding the homeless issue. He wanted to know how the City was coordinating, how much they were spending on enforcement and prevention and how they measured the effectiveness of enforcement and prevention.

Ms. Pryor introduced Officer Sandi Downs-Keesling, a police outreach officer who worked with the homeless. Officer Downs-Keesling explained they were moving away from arresting people for panhandling because it was not productive and was expensive. Officers were using the Crisis Receiving Facility where homeless people were brought and the facility personnel took over and performed follow-up. Officer Downs-Keesling worked with the non-profit Taskforce for Ending Homelessness, which accepted people from the Crisis Receiving Facility for their program.

Officer Downs-Keesling said they had just completed the County Point in Time count of homeless persons but said this did not capture the real numbers. Ms. Pryor said Fort Lauderdale had the highest number of homeless, partly because they offered the most services. They had been unsuccessful segregating data on Fort Lauderdale's homeless population from the County: whether the homeless were in a shelter, in a safe haven or physically on the street.

Mr. Saito asked if the City was aware of best practices other cities were using for dealing with homelessness and Ms. Pryor replied her office investigated successful programs in other cities, but she noted that larger cities had a lot of funding allocated toward those programs. Fort Lauderdale, Broward County and the State of Florida did not.

Mr. Nesbitt asked if those programs could be scaled down and brought to Fort Lauderdale. Ms. Pryor said they could, but the funds were still not there. They had specifically designed programs in Fort Lauderdale, such as the Rapid Rehousing Program, which had been very successful. Unfortunately, this was State-funded, and they would not receive the funds this year. Ms. Pryor said they managed very successful programs and her team was the benchmark for the nation. She stated they employed public/private partnerships with the community, businesses and churches.

Mr. Orshefsky said the issue was whether the BAB wanted a presentation about the top three programmatic approaches they wanted the City Commission to consider, including funding. Chair Page and Mr. Orshefsky did not want such a presentation, feeling it was beyond the scope of the BAB.

Ms. Pryor stated neighborhood surveys indicated overwhelming support for funding homeless programs in Fort Lauderdale.

Mr. Nesbitt felt this was like the departments' budget requests and if they heard a presentation regarding specific program recommendations, the BAB could recommend the Commission fund them. Mr. McMullen said staff could discuss proposals with the BAB and then the Board could respond to the recommendations. Mr. Nesbitt noted that Ms. Pryor did not provide a budget presentation and the Board was unlikely to hear about this through the Police Department or Parks and Recreation. Mr. McMullen said if this was a Commission priority, those departments should include it in their presentations. He believed they would hear about this from the departments because the neighborhood surveys had indicated it was a priority for residents.

Ms. Pryor agreed to put a budget together for the Board, to come through the City Manager.

#### **VIII. Board Member Comments**

Mr. Orshefsky said his takeaways from last month's meeting included the fact that filling vacancies was a serious problem in a number of departments. Based upon the presentation from Human Resources, the reason was the inability to compete with private salaries. He wanted to know if it would be possible to raise the salaries to be competitive and how that could work. Ms. Reece said a class and compensation study was just concluding and they would have the results before the next budget season. Ms. Reece said the department heads could address this once the study results were available.

Mr. Orshefsky said there were still questions about ROI, including what would happen to water and sewer rates if they did not use ROI; what ad valorem increase would be needed to make up the shortfall and if they maintained ROI in water and sewer, would that relieve pressure on the need for bonding debt. Ms. Reece said the City Manager would talk to the Board about ROI at their June meeting.

Mr. Orshefsky asked if the results of 40-year inspections would be included in departmental presentations. Chair Page wanted to hear this prior to the departmental presentations. Ms. Reece was unsure when the results would be available. Mr. Orshefsky wanted information on completed inspections included in the departments' presentations.

If the BAB was going to be asked for a recommendation Mr. Orshefsky wanted a presentation on the year-old Police Department Space Needs Analysis that included a \$100 million budget for the Police station. Chair Page said they only needed a report.

Mr. Orshefsky recalled Mr. Thornburg's remarks at the previous meeting that maintenance work would be more cost effective and would be of better quality if Parks and Recreation performed it in-house. Mr. Orshefsky said the Board's "thumb has been on the 'contract out' side of the scale" and felt the Board should not be fighting Parks and Recreation about FTEs if experience was that it would ultimately be cheaper and

better. Mr. Saito did not feel the Board had ever fought Parks and Recreation about FTEs.

Mr. McMullen thought the Board had pushed not making the assumption that FTEs were necessary and encouraged departments to consider other alternatives.

**IX. Adjourn**

Upon motion duly made and seconded, the meeting was adjourned at 7:42 p.m.



# City of Fort Lauderdale Summary of Homelessness Spending by Department



Department/Division	Budgeted Resources Utilized	Estimated Annual Expense
<p><b>Housing and Community Development (HCD)</b> Under the HOPWA program, the U.S. Department of Housing and Urban Development (HUD) provides grants to local communities, states, and nonprofit organizations for housing projects that benefit low-income persons medically diagnosed with HIV/AIDS.</p>	<p><b>Housing Opportunities for Persons with AIDS (HOPWA)</b> Rental assistance for 35 chronically homeless individuals. The grant also supports funding non-profit organizations to provide specialized or subsidized housing, housing case management, legal services, and supportive services.</p>	<p>\$ 157,710 *</p> <hr/> <p><b>\$ 157,710</b></p>
<p><b>Fire-Rescue</b> Fire-Rescue receives approximately 30 to 50 incidents per day that involve homeless individuals. In addition to the direct expense associated with the calls, there is also a strain on the system. Often response times are delayed due to "Out of Zone" rescue units responding into adjacent service areas while the primary units are on a concurrent incident. There is negligible offsetting revenue relating to transports as most homeless individuals have no insurance coverage or have Medicaid which requires a medical need/necessity for transport.</p>	<p><b>Engine Response</b> Labor and material costs associated with deploying fire engines to calls related to homeless individuals.</p> <p><b>Rescue Response - Transport</b> Approximately 50% of responses result in the transport of the individual to a local medical facility. Less than 20% of individuals transported have actual "medical need."</p> <p><b>Rescue Response - Non-Transport</b> Approximately 50% of responses do not require transport of the individual to a local medical facility.</p>	<p>\$ 1,399,410</p> <p>\$ 1,324,366</p> <p>\$ 394,492</p> <hr/> <p><b>\$ 3,118,268</b></p>
<p><b>Neighbor Support</b> Neighbor Support serves as a central resource to manage outreach effort and services related to homelessness. The department's homeless outreach efforts are primarily grant funded with match dollars being provided by the City.</p> <ul style="list-style-type: none"> <li>• Chronic Homelessness Housing Collaborative Grant - a grant received from Broward County Human Services under the HUD Continuum of Care Homeless Program. Grant partners include the Housing Authority which provides housing and the Broward Partnership for the Homeless which provides support services.</li> <li>• Rapid Re-housing Grant - a funding appropriation received from the State of Florida and administered as a grant by the Florida Department of Economic Opportunity. Case management is provided via partnership with Hope South Florida, Inc.</li> </ul>	<p><b>Chronic Homeless Housing Collaborative Grant</b> (Ends 12/2018) Provides permanent housing and supportive services for 22 chronically homeless individuals and/or families.</p> <p><b>Chronic Homeless Housing Grant Match</b> Required grant match - administrative services &amp; electricity.</p> <p><b>Rapid Rehousing Grant</b> (Ends 06/2018) Provides short-term or medium-term rental assistance, including utility deposit assistance, and appropriate support services with case management to help homeless individuals/families achieve self-sufficiency. Over 50 clients are served with the grant funding.</p> <p><b>Rapid Rehousing Grant Match</b> Grant match - administrative services.</p> <p><b>Neighbor Support Staff</b> Two (2) Community Builders - Neighbor Support Manager (20%) and Administrative Assistant II (100%).</p>	<p>\$ 446,706 *</p> <p>\$ 70,000</p> <p>\$ 400,000 *</p> <p>\$ 100,000</p> <p>\$ 171,486</p> <hr/> <p><b>\$ 1,188,192</b></p>

\* Grant Funded Programs



# City of Fort Lauderdale Summary of Homelessness Spending by Department



Department/Division	Budgeted Resources Utilized	Estimated Annual Expense
<p><b>Parks &amp; Recreation</b></p> <p>The primary cost drivers to Parks &amp; Recreation are the cleanup efforts needed to maintain sanitary park conditions. Other costs are difficult to quantify such as breaking lights, damaging benches and seating to make it comfortable, illegally using electricity to charge electronics on light poles.</p>	<p><b>Park Cleanup Related to Homeless Issues</b> Stranahan Park, Art Serve, Hardy Park, Peter Feldman, Huizenga, Esplanade and Riverwalk</p>	\$ 22,843
	<p><b>Major Incident Cleanup</b> Monthly there is an incident that requires an intensive cleaning, typically at either Stranahan or the old One Stop Shop. (About 10 staff hours for each incident)</p>	\$ 2,774
	<p><b>Cleanup Related Supplies</b> Supplies and commodities for everything from trash bags, personal protective equipment, fuel, water for pressure cleaners, painting, etc.</p>	\$ 5,000
	<b>\$ 30,617</b>	
<p><b>Police Department</b></p> <ul style="list-style-type: none"> <li>• Service calls received range from homeless individuals requesting social services to complaints of panhandling, trespassing, and other quality of life offenses by homeless individuals.</li> <li>• Park Rangers have about five (5) encounters with homeless individuals during each shift.</li> </ul>	<p><b>Homeless Outreach Unit</b> Two (2) officers are assigned full time to the Homeless Outreach Unit &amp; 20% effort of one (1) sergeant.</p>	\$ 265,709
	<p><b>Service Calls</b> Approximately 3,640 calls for service in calendar year 2017.</p>	\$ 204,035
	<p><b>Reunification Funds</b> Used to buy bus tickets for our homeless individuals to return to their families, friends, or jobs outside of Fort Lauderdale.</p>	\$ 18,246
	<b>\$ 487,990</b>	
	Grant Funds	\$ 1,004,416
	General Funds	\$ 3,978,361
	<b>Total Spending City Wide</b>	<b>\$ 4,982,777</b>

*All of the estimates are based on a one year (365-day) period.*



**CITY OF FORT LAUDERDALE  
City Commission Agenda Memo  
CONFERENCE MEETING**

**#17-1543**

---

**TO:** Honorable Mayor & Members of the  
Fort Lauderdale City Commission

**FROM:** Lee R. Feldman, ICMA-CM, City Manager

**DATE:** January 3, 2018

**TITLE:** Neighborhood Community Investment Program / Business Community  
Investment Program (NCIP/BCIP) Maintenance Needs Analysis and  
Ongoing Future Maintenance Responsibilities

---

The Neighborhood Community Investment Program (NCIP) is now entering its twenty-fourth year of operation and the Business Community Investment Program (BCIP) is entering its seventeenth year.

The City Commission established NCIP awarding grants up to \$35,000 annually to successful recognized neighborhood associations. The goal of NCIP is to provide matching grant funds for the construction of community investment projects within the City right-of-way that beautify neighborhoods and enhances the safety, security, and overall quality of life in our communities.

The BCIP provides matching grants of up to \$22,500 to business associations to fund community investment projects that enhance the appearance of business areas. The program seeks to stimulate business development by creating partnerships between the public and private sectors to encourage reinvestment in business areas and enhance the City's development, growth, and economic vitality.

Over 215 total community investment projects have been completed under these programs. Once completed, the maintenance of the enhancements is assigned to the recognized neighborhood or business entity. While construction of the initial projects have been highly successful with numerous projects receiving local and national recognition, the maintenance of the projects has been a reoccurring challenge since our neighborhood and business associations are all voluntary. While some associations do an outstanding job at maintaining their improvements, the majority of the enhancements are in need of immediate maintenance, repair or replacement.

**Maintenance Needs Analysis**

The City Commission asked staff to review the maintenance needs of the neighborhood projects and develop costs recommendations for the proper maintenance and repair of the improvements. In addition, staff was asked to develop projected annual

maintenance costs should the Commission decide to remove the maintenance responsibilities from our neighbors and fund annually by the City.

During this past year, the NCIP/BCIP project records have been organized and inventoried, scanned and placed within a new electronic retrieval system under GIS. All neighborhood projects were also physically inspected in the community for a maintenance/repair assessment:

**1. Immediate Maintenance Needs**

Staff has determined that there is an immediate need for approximately \$800,000 in maintenance and repair operations of the entranceways and community improvements. A detailed breakdown of cost estimates is included as Exhibit 1 summarized by neighborhood and City Commission district. To carry out this initiative, it is recommended that a temporary full time position be hired to supervise the contracted repairs. The administration of the process would be under the Division of Neighbor Support – Office of the City Manager, which currently administers the NCIP/BCIP programs at a total cost of approximately \$900,000.

Should the City Commission wish to move forward with this initiative, sufficient funds are currently available in the Neighborhood and Community Investment Program to cover the immediate maintenance and repair needs including the hiring of the temporary position.

**2. Ongoing Maintenance by the City**

Should the City Commission consider assuming the normal maintenance of the neighborhood entranceways and improvements from the associations, the annual material and supply cost is projected to be approximately \$275,000. It is recommended that a new full time Parks crew (two maintenance workers, one painter, and one foreman) be dedicated to this initiative at an annual cost of approximately \$320,000, including equipment and supplies. The total costs annually for ongoing maintenance and repair, including new City staff, would be approximately \$595,000.

In addition, a onetime startup cost for three vehicles is projected to be \$130,000 bringing the first year total cost to approximately \$725,000.

The Parks and Recreation Department would establish a standard level of service provided to all communities. Those neighborhoods that would wish to maintain a higher level of service would have the opportunity to work with the City to enhance and supplement the standard maintenance provided at an additional cost to the association.

Funding for this ongoing maintenance initiative would need to be considered under the Parks and Recreation Department 2019 budget discussions or can be considered as a mid-year budget amendment.

### **Strategic Connections**

This item is a *Press Play Fort Lauderdale Strategic Plan 2018* initiative, included within the Neighborhood Enhancement Cylinder of Excellence, specifically advancing:

- Goal 5: Be a community of strong, beautiful, and healthy neighborhoods.  
Objective 2: Enhance the beauty, aesthetics, and environmental quality of neighborhoods.

This item advances the *Fast Forward Fort Lauderdale 2035 Vision Plan: We Are Community*.

### **Attachments**

Exhibit 1 – NCIP/BCIP Maintenance Budget – Immediate and Future

Exhibit 2 – Examples of Maintenance Issues

---

Prepared by: Hal G. Barnes, P.E., Office of the City Manager

Department Director: Lee R. Feldman, ICMA-CM, City Manager

## NCIP / BCIP Maintenance Budget - Immediate and Future

		Immediate Maintenance Needs Analysis			Future Ongoing Maintenance Costs		
District	Neighborhood	Maintenance Needs	Estimated Cost	HOA Total Cost	District Total Cost	Entryway Features	Annual Entryway Maintenance
1	Bal Harbour	Landscaping	\$500.00	\$1,500.00	<b>\$116,750.00</b>	1 guard house and median	\$5,900.00
		Misc. entryway	\$1,000.00				
1	Bay Colony Homeowners Association	Misc. entryway	\$1,000.00	\$1,000.00			
1	Bermuda Riviera	Landscaping	\$500.00	\$1,500.00		1 guard house/ 1(2)monuments	\$4,600.00
		Misc. entryway	\$1,000.00				
1	Coral Ridge Association	Repaint entryway curb	\$250.00	\$4,750.00		4 entryway monuments	\$2,500.00
		Landscaping	\$500.00				
		Misc. entryway	\$4,000.00				
1	Coral Ridge Country Club Estates	Landscaping	\$500.00	\$3,000.00		3 (6) Monuments	\$3,200.00
		Misc. entryway	\$3,000.00				
1	Coral Ridge Isles	Landscaping	\$500.00	\$2,500.00		2 Monuments	\$1,500.00
		Misc. entryway	\$2,000.00				
1	Coral Shores Civic Association	Landscaping	\$500.00	\$2,500.00		2 (5) Monuments	\$2,200.00
		Misc. entryway	\$2,000.00				
1	Galt Mile Community Association	Landscaping	\$1,000.00	\$1,000.00		1 monument	\$6,700.00
1	Imperial Point	Landscaping	\$500.00	\$2,500.00		2 entryway monuments	\$9,400.00
		Misc. entryway	\$2,000.00				
1	Knoll Ridge	2 entryway signs rusting (pressure wash)	\$500.00	\$2,500.00		2 entryway monuments	\$1,500.00
		Misc. entryway	\$2,000.00				
1	Lakes Estates Improv. Assoc.	Landscaping	\$500.00	\$1,500.00		1 monument	\$3,900.00
		Misc. Entryway	\$1,000.00				
1	Landings Residential	Flags missing	\$100.00	\$3,100.00		3 entryway monuments	\$8,800.00
		Misc. entryway	\$3,000.00				
1	Lofts of Palm Aire Village	Misc. entryway	\$1,700.00	\$1,700.00			\$1,000.00
1	Montego Bay Townhouse	Misc. entryway	\$500.00	\$500.00			\$2,700.00
1	North Beach Restaurants & Shoppes / BCIP	Misc. entryway	\$3,000.00	\$78,000.00		3 entranceway monuments	\$7,200.00
		Median improvements	\$75,000.00				
1	North Golf Estates	Misc. entryway	\$500.00	\$500.00			\$3,200.00
1	Palm Aire Village (East)	Misc. entryway	\$500.00	\$500.00			
1	Palm Aire Village West	Landscaping	\$500.00	\$4,500.00	4 (6) entryway monuments	\$3,200.00	
		Misc. entryway	\$4,000.00				
1	Port Royale Master Association	Misc. entryway	\$500.00	\$500.00		\$15,000.00	
1	Sunrise Intracoastal	Guard house roof maintenance	\$1,000.00	\$1,200.00	1 guard house	\$3,200.00	
1	Twin Lakes North Homeowners Association	Misc. entryway	\$200.00				
1	Uptown Merchants / BCIP	Landscaping	\$500.00	\$500.00	1 monument (maintenance by Oakland Park)		
		Misc. entryway	\$1,000.00	\$1,000.00			

		Immediate Maintenance Needs Analysis				Future Ongoing Maintenance Costs	
District	Neighborhood	Maintenance Needs	Estimated Cost	HOA Total Cost	District Total Cost	Entryway Features	Annual Entryway Maintenance
2	Birch Park Beach	Various	\$1,000.00	\$1,000.00	<b>\$146,050.00</b>		
2	Bridgeside Square / BCIP	Gatehouse repair	\$2,000.00	\$2,000.00		1 gatehouse	\$5,300.00
2	Central Beach Alliance	Various	\$1,000.00	\$1,000.00			
2	City View Townhomes	Misc. entryway	\$500.00	\$500.00			\$1,100.00
2	Dolphin Isles	1 replace entryway monument	\$1,000.00	<b>\$10,300.00</b>		2 entryway monuments, 1 roundabout	<b>\$2,800.00</b>
		3 missing street blades	\$600.00				
		repaint bollards and lanterns (approx. 5 bollards and 4 lanterns)	\$500.00				
		1 pole missing	\$5,000.00				
		1 curb broken	\$200.00				
		Misc. entryway	\$3,000.00				
2	Flagler Village	Landscaping	\$500.00	<b>\$1,500.00</b>		1 entryway monument	<b>\$800.00</b>
		Misc. entryway	\$1,000.00				
2	Gateway Merchants Association /BCP	Misc. entryway	\$1,000.00	\$1,000.00			
2	Hendricks & Venice Isles	Misc. entryway	\$1,000.00	\$1,000.00			\$1,000.00
2	Idlewyld Improvement Assocation	Landscaping	\$500.00	<b>\$2,500.00</b>		2 (3) monuments	<b>\$1,400.00</b>
		Misc. entryway	\$2,000.00				
2	Lake Ridge	15 stop sign replacements	\$3,750.00	<b>\$14,900.00</b>		Signs	<b>\$2,500.00</b>
		2 4-way sign replacements	\$400.00				
		5 sign adjustments	\$250.00				
		2 sticker removals	\$100.00				
		2 street blades missing	\$400.00				
		2 poles missing	\$10,000.00				
2	Las Olas Isles	Landscaping	\$500.00	<b>\$5,500.00</b>		5 (10) Monuments	<b>\$5,000.00</b>
		Misc. Entryway	\$5,000.00				
2	Lauderdale Beach	Guard house roof maintenance (minor)	\$1,000.00	<b>\$2,000.00</b>		1 guard house/median	<b>\$4,900.00</b>
		Misc. entryway	\$1,000.00				
2	Middle River Terrace	1 entryway sign missing	\$1,200.00	<b>\$5,700.00</b>		4 entryway signs	<b>\$3,000.00</b>
		2 curbs broken (\$22 LF)	\$400.00				
		1 graffiti on curb	\$100.00				
		Misc. entryway	\$4,000.00				
2	Navarro Isles	Misc. entryway	\$500.00	\$500.00		\$500.00	
2	North Beach Square / BCIP	1 streetscape cracked	\$1,000.00	\$1,000.00			
2	Nurmi Isles	Misc. entryway	\$500.00	\$500.00		\$500.00	
2	Poinsettia Heights	3 missing entryway lights	\$1,500.00	<b>\$13,000.00</b>	5 entryway monuments	<b>\$1,300.00</b>	
		Bismarkia tree replacement	\$550.00				
		1 stop sign replacement	\$250.00				
		1 adjust stop sign	\$50.00				
		1 remove sticker	\$50.00				
		1 adjust pole	\$50.00				
		1 missing pole	\$5,000.00				
		Missing palm trees replacement	\$550.00				
		Misc. entryway	\$5,000.00				

		Immediate Maintenance Needs Analysis		
District	Neighborhood	Maintenance Needs	Estimated Cost	HOA Total Cost
2	Progresso Village	1 Entryway sign peeling and letters fading	\$750.00	\$6,350.00
		Irrigation line above ground	\$150.00	
		1 stop sign replacement	\$250.00	
		1 street blade replacement	\$200.00	
		Misc. entryway	\$5,000.00	
2	Riviera Isles	Landscaping	\$500.00	\$3,500.00
		Misc. entryway	\$3,000.00	
2	Sailboat Bend	Misc. entryway	\$1,000.00	\$1,000.00
2	Seven Isles	1 readjust pole	\$50.00	\$3,050.00
		Misc. entryway	\$3,000.00	
2	South Middle River	4 stop sign replacements	\$1,000.00	\$32,400.00
		1 entryway sign replacement	\$1,200.00	
		2 sign adjustments	\$100.00	
		4 poles missing	\$20,000.00	
		1 base of pole broken	\$5,000.00	
		2 sticker removals	\$100.00	
		1 repaint pole	\$500.00	
		1 entryway light replacement	\$500.00	
		Misc. entryway	\$4,000.00	
2	Sunrise Key	Landscaping	\$500.00	\$1,500.00
		Misc. entryway	\$1,000.00	
2	Victoria Park	2 poles missing	\$10,000.00	\$34,350.00
		1 4-way sign replacement	\$200.00	
		3 sign adjustments / 3 graffiti	\$300.00	
		greenway stones	\$2,600.00	
		33 repaint pole	\$16,500.00	
		3 graffiti removal	\$750.00	
		Misc. entryway	\$4,000.00	

Future Ongoing Maintenance Costs	
Entryway Features	Annual Entryway Maintenance
5 entryway monuments	\$1,200.00
1 Guardhouse, 1 monument	\$1,700.00
Entranceway signs	\$2,600.00
1 Guardhouse	\$8,700.00
2 entryway monuments, 2 entryway signs	\$1,100.00
1 entryway monument	\$4,100.00
4 (7) entryway monuments	\$3,500.00

		Immediate Maintenance Needs Analysis				Future Ongoing Maintenance Costs	
District	Neighborhood	Maintenance Needs	Estimated Cost	HOA Total Cost	District Total Cost	Entryway Features	Annual Entryway Maintenance
3	Dillard Park	1 cracked crosswalk	\$500.00				
		1 graffiti on sidewalk	\$100.00				
		1 repaint on pole	\$500.00				
		1 graffiti on pole	\$250.00				
		6 replace pole	\$30,000.00				
		1 adjust street blades	\$50.00				
		1 missing stop sign	\$250.00				
		2 sticker	\$100.00				
		2 missing street sign	\$400.00				
		Misc. entryway	\$3,000.00	\$35,150.00		3 entryway signs	\$1,000.00
3	Historical Dorsey-Riverbend	Crosswalk repair	\$7,000.00	\$7,000.00		Monuments (Not NCIP)	\$4,200.00
3	Durrs Community Assoc.	Misc. entryway	\$1,000.00	\$1,000.00		Entryway signs	\$1,000.00
3	Golden Heights	1 stop sign replacement	\$250.00				
		1 missing pole	\$5,000.00				
		1 broken base	\$5,000.00				
		2 street blades missing	\$400.00				
		1 repaint	\$500.00				
		1 curb missing	\$200.00				
		Misc. entryway	\$3,000.00	\$14,350.00		3 entryway monuments	\$1,200.00
3	Home Beautiful Civic Assoc.	Misc. entryway	\$500.00	\$500.00			\$500.00
3	Lake Aire	1 readjustment	\$50.00				
		1 pedestrian sign replacement	\$200.00				
		1 graffiti	\$100.00				
		1 curb	\$200.00				
		7 stop sign replacements	\$1,750.00				
		5 poles	\$25,000.00				
		16 street blades	\$3,200.00				
		1 no right turn sign missing	\$200.00				
		1 yield sign missing	\$200.00	\$30,900.00		Monuments	\$2,100.00
3	Lauderdale Manors	2 stop sign replacement	\$500.00				
		3 missing poles	\$15,000.00				
		2 broken bases	\$10,000.00				
		1 readjust signs	\$50.00				
		2 street blades missing	\$400.00				
		1 sticker removal	\$50.00				
		Solar Lights (NW 14th St & powerline)	\$1,000.00				
		1 repaint pole	\$500.00				
		Misc. entryway	\$3,000.00	\$30,500.00	\$163,750.00	3 entryway signs	\$3,600.00
3	Lauderdale West	Misc. entryway	\$500.00	\$500.00			

		Immediate Maintenance Needs Analysis		
District	Neighborhood	Maintenance Needs	Estimated Cost	HOA Total Cost
3	Melrose Manors	3 light replacements	\$1,500.00	\$7,100.00
		3 FTL logo replacements	\$600.00	
		Misc. entryway	\$5,000.00	
3	Melrose Park	Misc. entryway	\$3,400.00	\$3,400.00
3	Midtown Merchants / BCIP	Misc. entryway / missing sign	\$3,000.00	\$3,000.00
3	River Garden/ Sweeting Estates	1 stop sign frame broken	\$250.00	\$4,200.00
		1 adjustment	\$50.00	
		2 missing street blades	\$400.00	
		Replace solar lights at entryways	\$500.00	
		1 landscaping	\$500.00	
		2 pressure wash monuments	\$500.00	
		Misc. entryway	\$2,000.00	
3	Riverland Civic Assoc.	Misc. entryway	\$1,000.00	\$1,000.00
3	Rock Island	Approx. 30 rusted poles (from irrigation)	\$1,500.00	\$22,650.00
		3 missing poles (concrete)	\$15,000.00	
		2 sign readjustments	\$100.00	
		1 sticker removal	\$50.00	
		3 entryway brick replacements	\$1,500.00	
		1 entryway letters broken	\$500.00	
		Misc. entryway	\$4,000.00	
3	Sunset Civic Association	1 missing entryway sign	\$500.00	\$2,500.00
		Misc. entryway	\$2,000.00	

Future Ongoing Maintenance Costs	
Entryway Features	Annual Entryway Maintenance
5 (7) entryway signs	\$3,000.00
	\$1,000.00
1 entryway sign	\$1,000.00
2 (4) entryway monuments	\$3,500.00
None	\$1,400.00
4 entryway monuments	\$2,700.00
2 entryway signs	\$500.00

		Immediate Maintenance Needs Analysis				Future Ongoing Maintenance Costs	
District	Neighborhood	Maintenance Needs	Estimated Cost	HOA Total Cost	District Total Cost	Entryway Features	Annual Entryway Maintenance
4	Beverly Heights Assoc.	Various	\$500.00	\$500.00	<b>\$244,250.00</b>		
4	Breakwater Surf Club	Landscaping	\$500.00	\$3,500.00		3 (5) entryway monuments	
		Misc. entryway	\$3,000.00				
4	Chula Vista Isles	Landscaping	\$500.00	\$500.00			\$1,000.00
4	Colee Hammock	1 graffiti on entryway sign	\$100.00	\$8,100.00		3 entryway monuments	\$2,000.00
		1 entryway sign replacement	\$5,000.00				
		Misc. entryway	\$3,000.00				
4	Croissant Park	2 cracked monuments	\$10,000.00	\$11,000.00		2 monuments	\$1,700.00
		Misc. entryway	\$1,000.00				
4	Downtown Ft. Lauderdale Civic Assoc.	Various	\$500.00	\$500.00			
4	Edgewood Civic	Misc. entryway	\$500.00	\$500.00			\$3,000.00
4	Greater Flamingo Park	Misc. entryway	\$500.00	\$500.00			
4	Harbor Beach	1 stop sign replacement	\$250.00	\$115,750.00		4 (5) entryway monuments/ 3 guard houses	\$15,500.00
		14 lights out	\$0.00				
		2 gatehouse roof repairs	\$2,000.00				
		1 letters chipping on entryway	\$500.00				
		12 gatehouse lights replacement	\$6,000.00				
		replace 20 aluminium light poles with concrete	\$100,000.00				
		Misc. entryway	\$7,000.00				
4	Harbordale	2 interesection stamped asphalt replacements	\$50,000.00	\$54,000.00		4 entryway monuments	\$3,300.00
		Misc. entryway	\$4,000.00				
4	Harbor Drive	Various	\$500.00	\$500.00			
4	Harbour Inlet	1 sidewalk repair	\$500.00	\$1,500.00		1 guard house/monument	\$12,500.00
		Misc. entryway	\$1,000.00				
4	Harbour Isles	1 sticker removal	\$50.00	\$12,150.00		1 entryway monument / 1 roundabout	\$2,000.00
		1 stop sign replacement	\$250.00				
		1 missing ibis logo on street post	\$50.00				
		1 Wall monument broken	\$5,000.00				
		1 crooked light post	\$50.00				
		1 top missing on light post	\$750.00				
		1 broken base & bent top on light post	\$5,000.00				
		Misc. entryway	\$1,000.00				
4	Las Olas Merchants / BCIP	Up lighting on palms and trees	\$4,000.00	\$4,000.00		\$400.00	
4	Lauderdale Harbours	Misc. entryway	\$1,000.00	\$1,000.00			
4	Lauderdale Isles	Landscaping	\$250.00	\$2,250.00	2 entryway posts	\$2,900.00	
		Misc. entryway	\$2,000.00				
4	Laudergate Isles	Landscaping	\$250.00	\$2,250.00	2 (4) entryway monuments	\$2,500.00	
		Misc. entryway	\$2,000.00				
4	Marina Mile / BCIP	Misc. entryway bouys	\$1,000.00	\$1,000.00	2 entryway features / bouys	\$2,000.00	

		Immediate Maintenance Needs Analysis		
District	Neighborhood	Maintenance Needs	Estimated Cost	HOA Total Cost
4	Oak River	Landscaping	\$250.00	\$2,250.00
		Misc. entryway	\$2,000.00	
4	Poinciana Park	Landscaping	\$250.00	\$3,250.00
		Misc. entryway	\$3,000.00	
4	Rio Vista	Landscaping	\$250.00	\$1,250.00
		Misc. entryway	\$1,000.00	
4	River Oaks	1 cracked monument	\$5,000.00	\$7,000.00
		Misc. entryway	\$2,000.00	
4	Riverland Manors	Misc. entryway	\$1,000.00	\$1,000.00
4	Riverland Village	Misc. entryway	\$1,000.00	\$1,000.00
4	Riverlandings	Misc. entryway	\$1,000.00	\$1,000.00
4	Riverland Woods	Misc. entryway	\$1,000.00	\$1,000.00
4	Riverside Park	2 broken curbs	\$500.00	\$1,500.00
		Misc. entryway	\$1,000.00	
4	River Run	Misc. entryway	\$1,000.00	\$1,000.00
4	Shady Banks	Landscaping	\$500.00	\$3,500.00
		Misc. entryway	\$3,000.00	
4	Tarpon River	Misc. entryway	\$1,000.00	\$1,000.00
Subtotal - Immediate Maintenance			\$670,800.00	\$670,800.00
20% Contingency				\$134,160.00
<b>Total Immediate Needs Analysis</b>				<b>\$804,960.00</b>

Future Ongoing Maintenance Costs	
Entryway Features	Annual Entryway Maintenance
2 entryway monuments	\$1,000.00
3 entryway signs	\$600.00
1 (2) entryway monument	
3 monuments	\$400.00
	\$3,200.00
	\$300.00
1 (2) entryway monuments	\$1,800.00
1 monument (Not NCIP)	\$5,500.00
Monuments	\$2,700.00
Improvements summary: Guard Houses - 11, Entrance features / Monuments - 203, Decorative Street Sign Posts - 515, Roundabouts / Raised Intersections - 15	
Subtotal - Annual Maintenance Costs	\$229,700.00
20% Contingency	\$45,940.00
<b>Total Annual Maintenance Costs</b>	<b>\$275,640.00</b>

Program Management/Engineering Inspector 1 (Temporary Full Time for One Year)		\$67,000.00	<b>Full Time Permanent Staff Required</b>	<b>Annual costs</b>
One Year Vehicle Lease / Equipment / Supplies / Fuel		\$25,000.00	Maintenance Workers (2) / Annual Salary	\$80,000.00
<b>Total Program Management Cost including Vehicle and Equipment</b>		<b>\$92,000.00</b>	Painter (1) / Annual Salary	\$70,000.00
			Foreman / Annual Salary	\$90,000.00
<b>Total Immediate Maintenance Needs including new temporary Staff</b>		<b>\$896,960.00</b>	(includes phones / expense allowance / uniforms)	
			Annual Equipment / Supplies / Fuel	\$79,000.00
			<b>Total Annual Staffing and Equipment</b>	<b>\$319,000.00</b>

<b>Total Annual Maintenance Costs including Staffing and Equipment</b>	<b>\$594,640.00</b>
--	---------------------

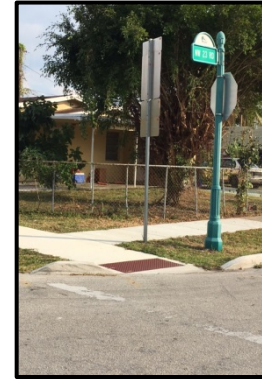
Vehicle Startup Costs	
F-350 Dumptruck / Maintenance Workers	\$55,000.00
Econoline 350 / Painter	\$40,000.00
F-150 / Foreman	\$35,000.00
<b>Total Vehicle Startup Costs</b>	<b>\$130,000.00</b>
<b>Total First Year Costs w/Vehicles</b>	<b>\$724,640.00</b>

# Neighborhood Community Investment Program / Business Community Investment Program (NCIP/BCIP)

## Examples of Maintenance Issues

# NCIP/BCIP Maintenance Issues

- Decorative Street Sign Posts:
  - Broken / missing brackets
  - Graffiti removal
  - Cleaning and painting



GAM #17-1543  
Exhibit 2  
Page 2 of 6

# NCIP/BCIP Maintenance Issues

- Entranceway Monuments:
  - Damaged monuments
  - Missing letters
  - Landscaping replacement
  - Irrigation repairs
  - Uplighting repairs / replacements
  - Painting / general cleanup



# NCIP/BCIP Maintenance Issues

- Neighborhood Entrance Signs:
  - Broken / damaged signs
  - Landscaping replacement
  - Irrigation repairs
  - Uplighting repairs / replacements
  - General cleanup



CAM #17-1543  
Exhibit 2  
Page 4 of 6

# NCIP/BCIP Maintenance Issues

- Gatehouse repairs:
  - Damaged roof tiles
  - Light fixture replacement
  - Bollard repair / replacement
  - General cleaning and painting



CAM #17-1543  
Exhibit 2  
Page 5 of 6

# NCIP/BCIP Maintenance Issues

- Decorative Streetlights:

- Damaged poles
- Missing fixtures



- Intersection treatments:

- Stamped asphalt refinishing
- Brick paver repair



CAM #17-1543  
Exhibit 2  
Page 6 of 6