



**City of North Port**  
**City Manager's Office**

**Interoffice Memorandum**

**To:** Honorable Mayor and City Commission  
**From:** Peter D. Lear, City Manager  
**Date:** July 9, 2019  
**RE:** City Manager Proposed Budget for Fiscal Year 2020

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Attached you will find adjustments and requested information for the City Manager Proposed Budget for Fiscal Year 2020. This budget was crafted based on the direction from City Commission given at the Budget Assumptions, Projections and Priorities workshop held on March 6, 2019; the budget workshops on June 16, 17 and 19; and my recommendations. Key factors influencing these recommendations were as follows:

- Taxable value increase of 12.01% using projections received in June
- Salary costs for existing level of service would increase 3.5%
- Health insurance costs would increase 10%
- Pension costs:
  - Plan 175 (IAFF) would remain at 18% of payroll, the required contribution
  - Plan 185 (PBA) was determined from the actuary report
- General Fund had a continued goal of a structurally balanced budget

These adjustments reflect the City Manager's Proposed Budget now include changes to the Service Level Adjustments (SLAs) as a result of City Commission direction. The proposed budget a total of \$172,018,980.

Subsequent to the June workshops, the City received the preliminary taxable values from the Sarasota County Property Appraiser which reflect a 12.01% increase in property taxable values from \$4,120,260,362 to \$4,615,083,034. Staff has budgeted the full 12.01%.

The following 2020 County and Municipal Government Revenue Estimates have not yet been received from the Florida Department of Economic and Demographic Research: Communications Service Tax, Municipal Revenue Sharing and Half-Cent Sales Tax as of July 8, 2019.



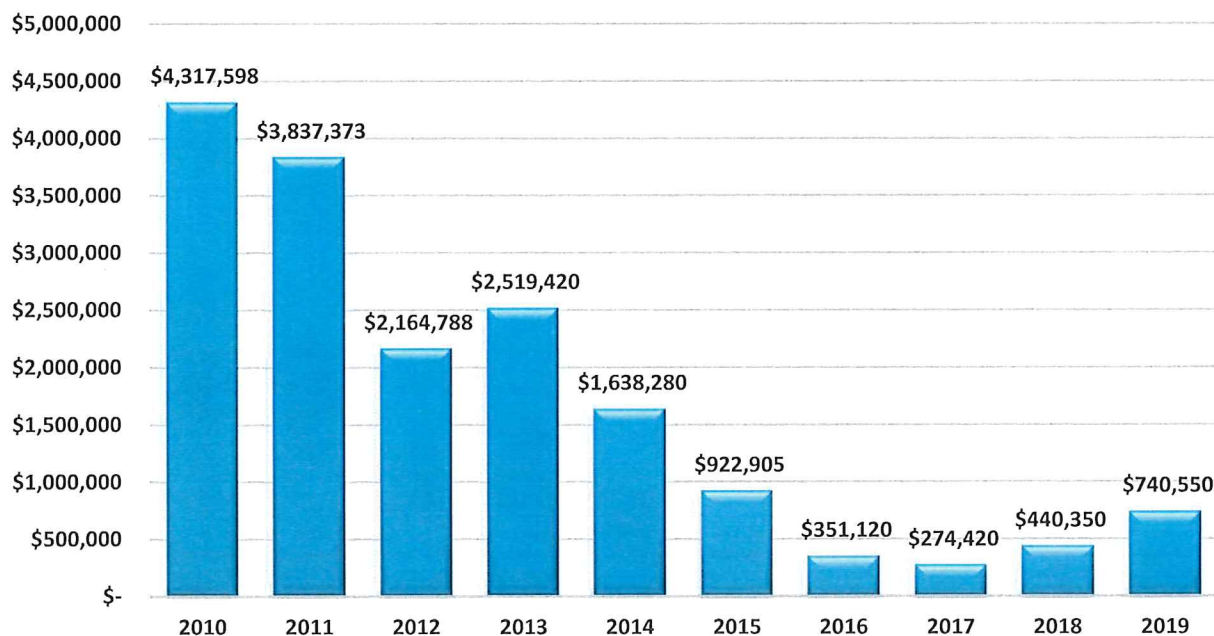
The City Commission has moved the budget in a direction that allows for the recurring revenues to pay for recurring expenditures. To that end, this document includes an increase in the millage rate to help fund increases in service levels:

- Recurring costs for four new police officers as phase 2 of the staffing for West Villages (SLA 20-2103) 0.0374 mills
- Axon Body Worn Cameras Initiative (SLA 20-2124) 0.0438 mills
- Additional operating impact of the North Port Aquatic Center 0.1736 mills
- Pay plan adjustments 0.6789 mills

The proposed budget is balanced with a millage of 4.2787 which will provide an estimated \$19,154,480 in ad valorem revenue. This millage is 0.0750 less than the millage proposed in the June Manager's Recommended Budget.

Below is a chart showing the City's budgeted use of reserves from 2010 to 2019. FY 2020 has a return to fund balance budget of \$538,270 which is necessary to keep the General Fund above the 25% fund balance minimum with the FY 19/20 projected expenditures. The estimated General Fund fund balance as of September 30, 2018 is \$12,988,893.

### General Fund Budgeted Use of Fund Balance



At the July budget workshops, changes made to the budget and Capital Improvement Program since the June workshops will be discussed and further direction given to staff by the City Commission.

I look forward to reviewing these documents with each of you and please let me know if you have any questions.

Cc: Cari Branco, Assistant City Manager  
Jason Yarborough, Assistant City Manager  
Juliana Bellia, Public Works Director  
Kim Ferrell, Finance Director  
Todd Garrison, Chief of Police  
Christine McDade, Human Resources Director  
Frank Miles, Neighborhood Development Services Director  
Rick Newkirk, Utilities Director  
Sandy Pfundheller, Parks and Recreation Director  
Scott Titus, Fire Chief  
Amber Slayton, City Attorney  
Kathryn Wong, City Clerk



## SUMMARY

| FUND                                         | CM<br>Recommended | Changes     | CM<br>Proposed |
|----------------------------------------------|-------------------|-------------|----------------|
| General                                      | 46,916,420        | (18,800)    | 46,897,620     |
| Inspector Education                          | 37,500            | -           | 37,500         |
| Forfeiture                                   | 21,760            | -           | 21,760         |
| Road & Drainage                              | 19,493,250        | -           | 19,493,250     |
| Police Education                             | 14,000            | -           | 14,000         |
| Fire Rescue                                  | 11,737,830        | 400,000     | 12,137,830     |
| Tree                                         | 169,780           | -           | 169,780        |
| Solid Waste                                  | 9,963,830         | -           | 9,963,830      |
| Warm Mineral Springs                         | 897,850           | -           | 897,850        |
| Building                                     | 3,407,710         | 48,960      | 3,456,670      |
| Escheated Lots-Land/Future Projects          | -                 | -           | -              |
| Escheated Lots-Parks                         | -                 | -           | -              |
| Law Enforcement Impact Fees                  | 204,400           | -           | 204,400        |
| Fire Rescue Impact Fees                      | 551,250           | -           | 551,250        |
| Parks & Recreation Impact Fees               | 650,000           | -           | 650,000        |
| Transportation Impact Fees                   | 1,380,640         | (499,790)   | 880,850        |
| Solid Waste Impact Fees                      | -                 | -           | -              |
| General Government Impact Fees               | 60,000            | -           | 60,000         |
| Dept. Environmental Management               | -                 | -           | -              |
| Road Reconstruction Bond-Debt Service        | 2,676,000         | -           | 2,676,000      |
| Surtax II                                    | -                 | -           | -              |
| Surtax III                                   | 7,851,980         | 440,850     | 8,292,830      |
| Renewal & Replacement - General Fund         | -                 | -           | -              |
| Renewal & Replacement - R & D District       | 533,280           | -           | 533,280        |
| Renewal & Replacement - Fire Rescue District | -                 | -           | -              |
| Renewal & Replacement - Solid Waste District | 2,694,190         | -           | 2,694,190      |
| Capital Acquisition Fund                     | -                 | -           | -              |
| Renewal & Replacement - Building Fund        | -                 | -           | -              |
| Renewal & Replacement - Fleet Management     | 29,420            | -           | 29,420         |
| Road Reconstruction                          | 5,500             | -           | 5,500          |
| Utilities                                    | 37,683,420        | (2,461,200) | 35,222,220     |
| Water Capacity Fees                          | 6,267,730         | -           | 6,267,730      |
| Sewer Capacity Fees                          | 3,200,000         | 1,000,000   | 4,200,000      |
| Utility Construction                         | -                 | -           | -              |
| Fleet Management                             | 5,208,070         | -           | 5,208,070      |
| Self-Insurance                               | 1,630,940         | -           | 1,630,940      |
| Self-Insurance Medical Fund                  | 8,886,200         | 49,170      | 8,935,370      |
| Employee Benefits                            | 886,840           | -           | 886,840        |
| TOTAL                                        | 173,059,790       | (1,040,810) | 172,018,980    |



# Reconciliation

| Department             | Account Reference  | CM Recommended | Change   | SLA#    | New, Revised, Eliminated, Not Recommended | CM Proposed |
|------------------------|--------------------|----------------|----------|---------|-------------------------------------------|-------------|
| Commission             | 001-0100-511-44-00 | 5,430          | (4,430)  | 20-0101 | Eliminated                                | 1,000       |
| Commission             | 001-0100-511-51-00 | 1,000          | (500)    | n/a     | n/a                                       | 500         |
|                        | Sub-total          | 6,430          | (4,930)  |         |                                           | 1,500       |
| City Clerk             | 001-0300-512-31-05 | 78,290         | (8,160)  | 20-0301 | Eliminated                                | 70,130      |
| City Clerk             | 001-0300-512-46-50 | 700            | (700)    | n/a     | n/a                                       | -           |
| City Clerk             | 001-0300-512-46-51 | 130            | (130)    | n/a     | n/a                                       | -           |
| City Clerk             | 001-0300-512-46-52 | 50             | (50)     | n/a     | n/a                                       | -           |
| City Clerk             | 001-0300-512-52-02 | 200            | (200)    | n/a     | n/a                                       | -           |
| City Clerk             | 001-0300-512-52-50 | 23,560         | (13,670) | n/a     | n/a                                       | 9,890       |
|                        | Sub-total          | 102,930        | (22,910) |         |                                           | 80,020      |
| Finance                | 001-0401-513-14-00 | 2,000          | (1,000)  | n/a     | n/a                                       | 1,000       |
| Finance                | 001-0401-513-21-00 | 90,270         | (80)     | n/a     | n/a                                       | 90,190      |
| Finance                | 001-0401-513-22-01 | 121,530        | (10)     | n/a     | n/a                                       | 121,520     |
|                        | Sub-total          | 213,800        | (1,090)  |         |                                           | 212,710     |
|                        |                    |                |          |         |                                           | -           |
| Planning & Zoning      | 001-0605-515-13-00 | -              | 65,940   | n/a     | n/a                                       | 65,940      |
|                        | Sub-total          | -              | 65,940   |         |                                           | 65,940      |
| Social Services        | 001-0730-564-14-00 | 530            | (380)    | n/a     | n/a                                       | 150         |
| Social Services        | 001-0730-564-21-00 | 16,550         | (30)     | n/a     | n/a                                       | 16,520      |
| Social Services        | 001-0730-564-22-01 | 19,470         | (30)     | n/a     | n/a                                       | 19,440      |
|                        | Sub-total          | 36,550         | (440)    |         |                                           | 36,110      |
| Facilities Maintenance | 001-0760-519-46-50 | 10,770         | 700      | n/a     | n/a                                       | 11,470      |
| Facilities Maintenance | 001-0760-519-46-51 | 9,800          | 130      | n/a     | n/a                                       | 9,930       |
| Facilities Maintenance | 001-0760-519-46-52 | 8,160          | 50       | n/a     | n/a                                       | 8,210       |
| Facilities Maintenance | 001-0760-519-52-02 | 11,250         | 200      | n/a     | n/a                                       | 11,450      |
|                        | Sub-total          | 39,980         | 1,080    |         |                                           | 41,060      |
| City Manager           | 001-0800-512-12-50 | 39,940         | (39,940) | 20-0802 | Eliminated                                | -           |
| City Manager           | 001-0800-512-40-00 | 15,770         | 2,360    | n/a     | n/a                                       | 18,130      |
| City Manager           | 001-0800-512-55-00 | 10,240         | 1,220    | n/a     | n/a                                       | 11,460      |
|                        | Sub-total          | 65,950         | (36,360) |         |                                           | 29,590      |
| Economic Development   | 001-0830-552-49-12 | 48,710         | (6,000)  | 20-0833 | Revised                                   | 42,710      |
|                        | Sub-total          | 48,710         | (6,000)  |         |                                           | 42,710      |
| Police                 | 001-2100-521-12-00 | 10,012,410     | (19,790) | n/a     | n/a                                       | 9,992,620   |
| Police                 | 001-2100-521-21-00 | 819,760        | (1,520)  | n/a     | n/a                                       | 818,240     |
| Police                 | 001-2100-521-22-01 | 1,111,270      | (1,680)  | n/a     | n/a                                       | 1,109,590   |
| Police                 | 001-2100-521-23-00 | 1,571,610      | (7,650)  | n/a     | n/a                                       | 1,563,960   |
| Police                 | 001-2100-521-23-02 | 9,990          | (40)     | n/a     | n/a                                       | 9,950       |
| Police                 | 001-2100-521-23-04 | 130,620        | (410)    | n/a     | n/a                                       | 130,210     |
| Police                 | 001-2100-521-52-02 | 262,000        | 23,000   | n/a     | n/a                                       | 285,000     |
|                        | Sub-total          | 13,917,660     | (8,090)  |         |                                           | 13,909,570  |
| P & R - Recreation     | 001-3036-572-52-50 | 58,170         | (6,000)  | 20-3604 | eliminated                                | 52,170      |
|                        | Sub-total          | 58,170         | (6,000)  |         |                                           | 52,170      |

GENERAL FUND TOTAL (18,800)

Reconciliation

| Department          | Account<br>Reference | CM<br>Recommended | Change | SLA# | New,<br>Revised,<br>Eliminated | CM<br>Proposed |
|---------------------|----------------------|-------------------|--------|------|--------------------------------|----------------|
| Building            | 135-2700-524-13-00   | 100,650           | 48,960 | n/a  | n/a                            | 149,610        |
| BUILDING FUND TOTAL |                      | 100,650           | 48,960 |      |                                | 149,610        |

Reconciliation

| Department           | Account<br>Reference | CM<br>Recommended | Change  | SLA#    | New, Revised,<br>Eliminated,<br>Not Recommended | CM<br>Proposed |
|----------------------|----------------------|-------------------|---------|---------|-------------------------------------------------|----------------|
| Fire Rescue District | 110-2222-581-01-15   | 795,000           | 400,000 | 20-2252 | revised                                         | 1,195,000      |
| FIRE RESCUE TOTAL    |                      | 795,000           | 400,000 |         |                                                 | 1,195,000      |

Reconciliation

| Department               | Account<br>Reference | CM<br>Recommended | Change    | Project #<br>or SLA # | New,<br>Revised,<br>Eliminated | CM<br>Proposed |
|--------------------------|----------------------|-------------------|-----------|-----------------------|--------------------------------|----------------|
| NP Transport Impact Fees | 153-5000-541-81-01   | 1,380,640         | (499,790) | n/a                   | n/a                            | 880,850        |
| Impact Fee Total         |                      | 1,380,640         | (499,790) |                       |                                | 880,850        |

## Reconciliation

| Department                      | Account<br>Reference | CM<br>Recommended | Change   | Project #<br>or SLA # | New,<br>Revised,<br>Eliminated | CM<br>Proposed |
|---------------------------------|----------------------|-------------------|----------|-----------------------|--------------------------------|----------------|
| Surtax - Facilities Maintenance | 306-0760-519-63-00   | 0                 | 312,000  | FM20CI                | New                            | 312,000        |
| Surtax - Parks and Recreation   | 306-3036-572-63-00   | 1,260,000         | 225,000  | P20BPL                | Revised                        | 1,485,000      |
| Surtax-Police                   | 306-2100-521-64-00   | 483,790           | (96,150) | 20-2129               | Revised                        | 387,640        |
| SURTAX TOTAL                    |                      | 1,743,790         | 440,850  |                       |                                | 2,184,640      |



## Reconciliation

| Department               | Account Reference  | CM Recommended | Change      | Project # or SLA # | New, Revised, Eliminated | CM Proposed |
|--------------------------|--------------------|----------------|-------------|--------------------|--------------------------|-------------|
| Utilities-Administration | 420-6060-536-48-00 | 12,700         | (6,200)     | n/a                | n/a                      | 6,500       |
| Sub-total                |                    | 12,700         | (6,200)     |                    |                          | 6,500       |
| Utilities-Water Systems  | 420-6061-533-64-00 | 3,024,000      | (3,000,000) | U21WSP             | revised                  | 24,000      |
| Utilities-Water Systems  | 420-6061-533-63-00 | 1,716,800      | (30,000)    | 20-6101            | Eliminated               | 1,686,800   |
| Utilities-Water Systems  | 420-6061-533-63-00 | 1,141,800      | 575,000     | U20F1R             | New                      | 1,716,800   |
| Sub-total                |                    | 5,882,600      | (2,455,000) |                    |                          | 3,427,600   |
| Sewer Capacity Fee       | 424-6062-535-63-00 | 50,000         | 1,000,000   | n/a                | n/a                      | 1,050,000   |
| Sub-total                |                    | 50,000         | 1,000,000   |                    |                          | 1,050,000   |
| UTILITIES TOTAL          |                    |                | (1,461,200) |                    |                          |             |

## Reconciliation

| Department                        | Account<br>Reference | CM<br>Recommended | Change | Project #<br>or SLA # | New,<br>Revised,<br>Eliminated | CM<br>Proposed |
|-----------------------------------|----------------------|-------------------|--------|-----------------------|--------------------------------|----------------|
| Self Insurance Medical            | 540-0900-513-49-82   | 7,294,430         | 49,170 |                       |                                | 7,343,600      |
| SELF INSURANCE MEDICAL FUND TOTAL |                      | 7,294,430         | 49,170 |                       |                                | 7,343,600      |

FY 2020 Budget  
Service Level Adjustment (SLA) Request

|                        |                                                                                                                            |                                                                                                                                       |
|------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| SLA Number: 20-0101    | Project Number: <span style="border-bottom: 1px solid black; display: inline-block; width: 150px;"></span> (if applicable) | FY 2020 Total Budget Cost / (Savings) \$ <span style="border-bottom: 1px solid black; display: inline-block; width: 100px;"></span> - |
| Title: Ricoh Copier    | Fund: General                                                                                                              |                                                                                                                                       |
| Department: Commission | Division: N/A                                                                                                              |                                                                                                                                       |
| Service Level:         | <input checked="" type="checkbox"/> Increase <input type="checkbox"/> Maintain <input type="checkbox"/> Decrease           |                                                                                                                                       |

| Strategic Plan Goal(s)                                                                                                                                                            | Place an "X" in the appropriate box(es) |                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Efficient & Effective Government: Develop and promote City governance that fosters trust, utilizes departmental strengths/innovation and delivers quality municipal services.     | X                                       | Historical, Cultural, Environmental Preservation: Protect & promote natural, cultural and historic heritage. |
| Affordability, Growth, Economic Development & Job Creation: Promote sustainable growth. Create Local jobs and attract private investment.                                         |                                         | Neighborhood Enhancement: Support beautification/revitalization of neighborhoods.                            |
| Parks & Recreation: Expand access to community recreation, green space and blueways for public enjoyment. Create/sustain a healthy and safe environment for residents & visitors. |                                         | Infrastructure: Develop and maintain the City's roads, bridges, stormwater drainage, and water ways.         |

**Description & Impact Upon Strategic Plan:**

Put a copier in the Commission suite to make the work flow more efficient.

NOT RECOMMENDED – CITY COMMISSION

**PERSONNEL**

| Add/Delete (FTE) | Title: | Pay Grade: |
|------------------|--------|------------|
|                  |        |            |
|                  |        |            |
|                  |        |            |

**EXPENDITURES**

|                            | BUDGET COST / (\$SAVINGS) |
|----------------------------|---------------------------|
| Personnel                  | \$ -                      |
| Operating                  | -                         |
| Capital                    | -                         |
| Debt Service               | -                         |
| Other Expenditures         | -                         |
| <b>Total Expenditures:</b> | <b>\$ -</b>               |

One-Time: -  
Recurring: -

**REVENUES**

|                                           |             |
|-------------------------------------------|-------------|
|                                           |             |
|                                           |             |
| <b>Total Revenues:</b>                    | <b>\$ -</b> |
| <b>Total Expenditures Minus Revenues:</b> | <b>\$ -</b> |

**IMPACT OF DENIAL**

Commissioners would have to come to City Clerk's Office to use copier.

|                    |              |
|--------------------|--------------|
| <b>SLA Number:</b> | 20-0101      |
| <b>Title:</b>      | Ricoh Copier |
| <b>Fund:</b>       | General      |
| <b>Department:</b> | Commission   |
| <b>Division:</b>   | N/A          |

| ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS |                                      | R=Recurring<br>O=One-Time | R O | BUDGET COST /<br>(SAVINGS) |
|-------------------------------------------|--------------------------------------|---------------------------|-----|----------------------------|
| <b>EXPENDITURES</b>                       |                                      |                           |     |                            |
| <i>Personnel Costs</i>                    |                                      |                           |     |                            |
| 001-0100-511                              | 12-00 Salaries                       |                           |     |                            |
| 001-0100-511                              | 14-00 Overtime                       |                           |     |                            |
| 001-0100-511                              | 21-00 FICA                           |                           |     |                            |
| 001-0100-511                              | 22-01 FRS                            |                           |     |                            |
| 001-0100-511                              | 23-00 Medical                        |                           |     |                            |
| 001-0100-511                              | 23-02 Vision Care                    |                           |     |                            |
| 001-0100-511                              | 23-04 Dental, Life, ADD & Disability |                           |     |                            |
| 001-0100-511                              | 27-00 Educational Assistance         |                           |     |                            |
| <i>Total Personnel Costs</i>              |                                      |                           |     | \$ -                       |
| <i>Operating Expenditures</i>             |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| <i>Total Operating Expenditures</i>       |                                      |                           |     | \$ -                       |
| <i>Capital Outlay</i>                     |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| <i>Total Capital Outlay</i>               |                                      |                           |     | \$ -                       |
| <i>Debt Service</i>                       |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| <i>Total Debt Service</i>                 |                                      |                           |     | \$ -                       |
| <i>Other Expenditures</i>                 |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| 001-0100-511                              |                                      |                           |     |                            |
| <i>Total Other Expenditures</i>           |                                      |                           |     | \$ -                       |
| <b>Page 2 Sub-total:</b>                  |                                      |                           |     | \$ -                       |



FY 2020 Budget  
Service Level Adjustment (SLA) Request

|                                                          |                                                                                                                       |                                            |
|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------------------|
| SLA Number: 20-0301                                      | Project Number: (if applicable)                                                                                       | FY 2020 Total Budget Cost / (Savings) \$ - |
| Title: Consultant for Public Records Training- City Wide |                                                                                                                       | Fund: 001-General                          |
| Department: City Clerk                                   |                                                                                                                       | Division: N/A                              |
| Service Level:                                           | <input checked="" type="checkbox"/> X    Increase <input type="checkbox"/> Maintain <input type="checkbox"/> Decrease |                                            |

| Strategic Plan Goal(s)                                                                                                                                                            | Place an "X" in the appropriate box(es) |                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Efficient & Effective Government: Develop and promote City governance that fosters trust, utilizes departmental strengths/innovation and delivers quality municipal services.     | X                                       | Historical, Cultural, Environmental Preservation: Protect & promote natural, cultural and historic heritage. |
| Affordability, Growth, Economic Development & Job Creation: Promote sustainable growth. Create Local jobs and attract private investment.                                         |                                         | Neighborhood Enhancement: Support beautification/revitalization of neighborhoods.                            |
| Parks & Recreation: Expand access to community recreation, green space and blueways for public enjoyment. Create/sustain a healthy and safe environment for residents & visitors. |                                         | Infrastructure: Develop and maintain the City's roads, bridges, stormwater drainage, and water ways.         |

| Description & Impact Upon Strategic Plan:                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Public Records Training was completed for all employees FY 2017-2018 and should be repeated in FY 2019-2020. This is for a consultant and includes an additional training for the Police for public record requests.</p> <p style="text-align: center; color: red; font-weight: bold; font-size: 1.2em;">NOT RECOMMENDED – CITY COMMISSION</p> |

| PERSONNEL        |        |            |
|------------------|--------|------------|
| Add/Delete (FTE) | Title: | Pay Grade: |
|                  |        |            |
|                  |        |            |
|                  |        |            |

| EXPENDITURES       | BUDGET COST / (\$SAVINGS) |
|--------------------|---------------------------|
| Personnel          | \$ -                      |
| Operating          | -                         |
| Capital            | -                         |
| Debt Service       | -                         |
| Other Expenditures | -                         |

|                            |      |
|----------------------------|------|
| <b>Total Expenditures:</b> | \$ - |
| One-Time:                  | -    |
| Recurring:                 | -    |

| REVENUES                                  |      |
|-------------------------------------------|------|
|                                           |      |
|                                           |      |
| <b>Total Revenues:</b>                    | \$ - |
| <b>Total Expenditures Minus Revenues:</b> | \$ - |

| IMPACT OF DENIAL                                                    |
|---------------------------------------------------------------------|
| <p>Personnel would not have up-to-date public records training.</p> |

FY 2020 Budget  
Service Level Adjustment (SLA) Request  
FY 2020 Budget: SLA Request, page 2

|                    |                                                   |
|--------------------|---------------------------------------------------|
| <b>SLA Number:</b> | 20-0301                                           |
| <b>Title:</b>      | Consultant for Public Records Training- City Wide |
| <b>Fund:</b>       | 001-General                                       |
| <b>Department:</b> | City Clerk                                        |
| <b>Division:</b>   | N/A                                               |

| ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS |                                      | R=Recurring<br>O=One-Time | R O | BUDGET COST /<br>(SAVINGS) |
|-------------------------------------------|--------------------------------------|---------------------------|-----|----------------------------|
| <b>EXPENDITURES</b>                       |                                      |                           |     |                            |
| <i>Personnel Costs</i>                    |                                      |                           |     |                            |
| 001-0300-512                              | 12-00 Salaries                       |                           |     |                            |
| 001-0300-512                              | 14-00 Overtime                       |                           |     |                            |
| 001-0300-512                              | 21-00 FICA                           |                           |     |                            |
| 001-0300-512                              | 22-01 FRS                            |                           |     |                            |
| 001-0300-512                              | 23-00 Medical                        |                           |     |                            |
| 001-0300-512                              | 23-02 Vision Care                    |                           |     |                            |
| 001-0300-512                              | 23-04 Dental, Life, ADD & Disability |                           |     |                            |
| 001-0300-512                              | 27-00 Educational Assistance         |                           |     |                            |
| <b>Total Personnel Costs</b>              |                                      |                           |     | \$ -                       |
| <i>Operating Expenditures</i>             |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| <b>Total Operating Expenditures</b>       |                                      |                           |     | \$ -                       |
| <i>Capital Outlay</i>                     |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| <b>Total Capital Outlay</b>               |                                      |                           |     | \$ -                       |
| <i>Debt Service</i>                       |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| <b>Total Debt Service</b>                 |                                      |                           |     | \$ -                       |
| <i>Other Expenditures</i>                 |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| 001-0300-512                              |                                      |                           |     |                            |
| <b>Total Other Expenditures</b>           |                                      |                           |     | \$ -                       |
| <b>Page 2 Sub-total:</b>                  |                                      |                           |     | \$ -                       |





**FY 2020 Budget  
Service Level Adjustment (SLA) Request**

|                                                       |                                                                                                                  |                                                       |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| <b>SLA Number:</b> 20-7301                            | <b>Project Number:</b> (if applicable)                                                                           | <b>FY 2020 Total Budget Cost / (Savings)</b> \$ 2,800 |
| <b>Title:</b> Family Service Center Interior Upgrades |                                                                                                                  | <b>Fund:</b> 001-General                              |
| <b>Department:</b> Social Services                    |                                                                                                                  | <b>Division:</b> N/A                                  |
| <b>Service Level:</b>                                 | <input checked="" type="checkbox"/> Increase <input type="checkbox"/> Maintain <input type="checkbox"/> Decrease |                                                       |

| Strategic Plan Goal(s) Place an "X" in the appropriate box(es)                                                                                                                    |   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|
| Efficient & Effective Government: Develop and promote City governance that fosters trust, utilizes departmental strengths/innovation and delivers quality municipal services.     | X |
| Affordability, Growth, Economic Development & Job Creation: Promote sustainable growth. Create Local jobs and attract private investment.                                         |   |
| Parks & Recreation: Expand access to community recreation, green space and blueways for public enjoyment. Create/sustain a healthy and safe environment for residents & visitors. |   |
| Historical, Cultural, Environmental Preservation: Protect & promote natural, cultural and historic heritage.                                                                      |   |
| Neighborhood Enhancement: Support beautification/revitalization of neighborhoods.                                                                                                 |   |
| Infrastructure: Develop and maintain the City's roads, bridges, stormwater drainage, and water ways.                                                                              |   |

**Description & Impact Upon Strategic Plan:**

The Family Service Center (FSC) opened in 2008 and currently has six (6) tenants that house approximately 30 employees, staff estimates that 15,000 individuals visit the FSC annually. In FY18-19, Social Services began interior and wayfinding upgrades on the first floor to improve ease of access to services for visitors to the building. In FY19-20, Staff is requesting FSC interior upgrades for the building to include wayfinding signage for the second floor, canvas photo prints (promoting division events), and two water bottle refilling stations. In addition to the wayfinding improvements, the photo canvas prints will identify the building as a City owned facility and will foster an inviting, comfortable, "hometown feel" for families and the general public visiting the building.

**NOT RECOMMENDED – CITY MANAGER**

**DETAIL ADDED FOR COMMISSION - Wayfinding Signage**

**PERSONNEL**

| Add/Delete (FTE) | Title: | Pay Grade: |
|------------------|--------|------------|
|                  |        |            |
|                  |        |            |
|                  |        |            |

**EXPENDITURES**

|                    | BUDGET COST / (\$SAVINGS) |
|--------------------|---------------------------|
| Personnel          | \$ -                      |
| Operating          | 2,800                     |
| Capital            | -                         |
| Debt Service       | -                         |
| Other Expenditures | -                         |

**Total Expenditures:** \$ 2,800

One-Time: 2,800

Recurring: -

**REVENUES**

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**Total Revenues:** \$ -

**Total Expenditures Minus Revenues:** \$ 2,800

**IMPACT OF DENIAL**

If this SLA is denied, clients will not be able to locate appropriate agencies and the FSC will continue to lack the professional aesthetics clients deserve.



FY 2020 Budget  
Service Level Adjustment (SLA) Request  
FY 2020 Budget: SLA Request, page 2

|                    |                                         |
|--------------------|-----------------------------------------|
| <b>SLA Number:</b> | 20-7301                                 |
| <b>Title:</b>      | Family Service Center Interior Upgrades |
| <b>Fund:</b>       | 001-General                             |
| <b>Department:</b> | Social Services                         |
| <b>Division:</b>   | N/A                                     |

| ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS |       |                                                | R=Recurring<br>O=One-Time | R O | BUDGET COST /<br>(SAVINGS) |
|-------------------------------------------|-------|------------------------------------------------|---------------------------|-----|----------------------------|
| <b>EXPENDITURES</b>                       |       |                                                |                           |     |                            |
| <i>Personnel Costs</i>                    |       |                                                |                           |     |                            |
| 001-0730-564                              | 12-00 | Salaries                                       |                           |     |                            |
| 001-0730-564                              | 14-00 | Overtime                                       |                           |     |                            |
| 001-0730-564                              | 21-00 | FICA                                           |                           |     |                            |
| 001-0730-564                              | 22-01 | FRS                                            |                           |     |                            |
| 001-0730-564                              | 23-00 | Medical                                        |                           |     |                            |
| 001-0730-564                              | 23-02 | Vision Care                                    |                           |     |                            |
| 001-0730-564                              | 23-04 | Dental, Life, ADD & Disability                 |                           |     |                            |
| 001-0730-564                              | 27-00 | Educational Assistance                         |                           |     |                            |
| <b>Total Personnel Costs</b>              |       |                                                |                           |     | \$ -                       |
| <i>Operating Expenditures</i>             |       |                                                |                           |     |                            |
| 001-0730-564                              | 52-50 | Minor Operating Equipment - Wayfinding signs   |                           | O   | \$ 500                     |
| 001-0730-564                              | 52-50 | Minor Operating Equipment - Other improvements |                           | O   | \$ 2,300                   |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| <b>Total Operating Expenditures</b>       |       |                                                |                           |     | \$ 2,800                   |
| <i>Capital Outlay</i>                     |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| <b>Total Capital Outlay</b>               |       |                                                |                           |     | \$ -                       |
| <i>Debt Service</i>                       |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| <b>Total Debt Service</b>                 |       |                                                |                           |     | \$ -                       |
| <i>Other Expenditures</i>                 |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| 001-0730-564                              |       |                                                |                           |     |                            |
| <b>Total Other Expenditures</b>           |       |                                                |                           |     | \$ -                       |
| <b>Page 2 Sub-total:</b>                  |       |                                                |                           |     | \$ 2,800                   |





**FY 2020 Budget  
Service Level Adjustment (SLA) Request**

|                                 |                                                                                                                                             |                                                        |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|
| <b>SLA Number:</b> 20-0802      | <b>Project Number:</b> (if applicable)                                                                                                      | <b>FY 2020 Total Budget Cost / (Savings)</b> \$ 39,940 |
| <b>Title:</b> Intern            |                                                                                                                                             | <b>Fund:</b> 001-General                               |
| <b>Department:</b> City Manager |                                                                                                                                             | <b>Division:</b> Administration                        |
| <b>Service Level:</b>           | <input checked="" type="checkbox"/> X <input type="checkbox"/> Increase <input type="checkbox"/> Maintain <input type="checkbox"/> Decrease |                                                        |

| Strategic Plan Goal(s) Place an "X" in the appropriate box(es)                                                                                                                    |   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|
| Efficient & Effective Government: Develop and promote City governance that fosters trust, utilizes departmental strengths/innovation and delivers quality municipal services.     | X |
| Affordability, Growth, Economic Development & Job Creation: Promote sustainable growth. Create local jobs and attract private investment.                                         |   |
| Parks & Recreation: Expand access to community recreation, green space and blueways for public enjoyment. Create/sustain a healthy and safe environment for residents & visitors. |   |
| Historical, Cultural, Environmental Preservation: Protect & promote natural, cultural and historic heritage.                                                                      |   |
| Neighborhood Enhancement: Support beautification/revitalization of neighborhoods.                                                                                                 |   |
| Infrastructure: Develop and maintain the City's roads, bridges, stormwater drainage, and water ways.                                                                              |   |

**Description & Impact Upon Strategic Plan:**

In 2016, the City of North Port entered into an agreement with the Town of Longboat Key and Sarasota County for a shared intern. Under the terms of the agreement, each agency would have the intern for 8 months of the year. The agreement expired in 2018 and the City has been contacted by the County and Longboat Key to restore the program, with the City of North Port taking the lead. Under the 2016 agreement, the Town of Longboat Key was the employing agency with Sarasota County and City of North Port paying Longboat Key their portion of the contract period. With the City taking lead, the City Manager is requesting sufficient funding for the year, anticipating Sarasota County and Longboat Key to reimburse the City for their portion.

**NOT RECOMMENDED – CITY COMMISSION**

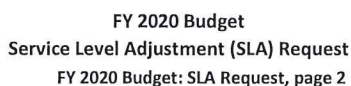
| PERSONNEL        |        |            |
|------------------|--------|------------|
| Add/Delete (FTE) | Title: | Pay Grade: |
| 1.00             | Intern | 905        |
|                  |        |            |
|                  |        |            |

| EXPENDITURES               | BUDGET COST / (\$SAVINGS) |
|----------------------------|---------------------------|
| Personnel                  | \$ 39,940                 |
| Operating                  | -                         |
| Capital                    | -                         |
| Debt Service               | -                         |
| Other Expenditures         | -                         |
| <b>Total Expenditures:</b> | <b>\$ 39,940</b>          |
| One-Time:                  | -                         |
| Recurring:                 | 39,940                    |

| REVENUES                                  |                  |
|-------------------------------------------|------------------|
|                                           |                  |
| <b>Total Revenues:</b>                    | <b>\$ -</b>      |
| <b>Total Expenditures Minus Revenues:</b> | <b>\$ 39,940</b> |

**IMPACT OF DENIAL**

Without funding, the City will not be able to participate in this program and help provide professional development for future municipal administrators.



| ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS |       |                                | R=Recurring<br>O=One-Time   | R O | BUDGET COST /<br>(SAVINGS) |
|-------------------------------------------|-------|--------------------------------|-----------------------------|-----|----------------------------|
| <b>EXPENDITURES</b>                       |       |                                |                             |     |                            |
| <i>Personnel Costs</i>                    |       |                                |                             |     |                            |
| 001-0800-512                              | 12-00 | Salaries                       |                             | R   | \$ 37,100                  |
| 001-0800-512                              | 14-00 | Overtime                       |                             |     |                            |
| 001-0800-512                              | 21-00 | FICA                           |                             | R   | 2,840                      |
| 001-0800-512                              | 22-01 | FRS                            |                             |     |                            |
| 001-0800-512                              | 23-00 | Medical                        |                             |     |                            |
| 001-0800-512                              | 23-02 | Vision Care                    |                             |     |                            |
| 001-0800-512                              | 23-04 | Dental, Life, ADD & Disability |                             |     |                            |
| 001-0800-512                              | 27-00 | Educational Assistance         |                             |     |                            |
| <b>Total Personnel Costs</b>              |       |                                |                             |     | \$ 39,940                  |
| <i>Operating Expenditures</i>             |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| <b>Total Operating Expenditures</b>       |       |                                |                             |     | \$ -                       |
| <i>Capital Outlay</i>                     |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| <b>Total Capital Outlay</b>               |       |                                |                             |     | \$ -                       |
| <i>Debt Service</i>                       |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| <b>Total Debt Service</b>                 |       |                                |                             |     | \$ -                       |
| <i>Other Expenditures</i>                 |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| 001-0800-512                              |       |                                |                             |     |                            |
| <b>Total Other Expenditures</b>           |       |                                |                             |     | \$ -                       |
|                                           |       |                                | Page 2 Sub-total: \$ 39,940 |     |                            |



FY 2020 Budget  
Service Level Adjustment (SLA) Request

|                                         |                                                                                                                    |                                                 |
|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|
| SLA Number: 20-0833                     | Project Number: (if applicable)                                                                                    | FY 2020 Total Budget Cost / (Savings) \$ 24,000 |
| Title: Targeted magazine advertisements |                                                                                                                    | Fund: 001-General                               |
| Department: City Manager                |                                                                                                                    | Division: Economic Development                  |
| Service Level:                          | <input checked="" type="checkbox"/> X Increase <input type="checkbox"/> Maintain <input type="checkbox"/> Decrease |                                                 |

| Strategic Plan Goal(s)                                                                                                                                                            | Place an "X" in the appropriate box(es) |                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Efficient & Effective Government: Develop and promote City governance that fosters trust, utilizes departmental strengths/innovation and delivers quality municipal services.     | X                                       | Historical, Cultural, Environmental Preservation: Protect & promote natural, cultural and historic heritage. |
| Affordability, Growth, Economic Development & Job Creation: Promote sustainable growth. Create Local jobs and attract private investment.                                         | X                                       | Neighborhood Enhancement: Support beautification/revitalization of neighborhoods.                            |
| Parks & Recreation: Expand access to community recreation, green space and blueways for public enjoyment. Create/sustain a healthy and safe environment for residents & visitors. |                                         | Infrastructure: Develop and maintain the City's roads, bridges, stormwater drainage, and water ways.         |

**Description & Impact Upon Strategic Plan:**

The Economic Development Division has not been active in promoting the assets of the city to the very important professionals - site selector consultants- who counsel business decision makers pertaining to relocation and business expansion plans. Advertising placements in Site Selection magazine constitute our initial steps in directly promoting to this group and, by extension, introducing North Port to thousands of decision makers from a broad range of businesses. Site Selection magazine is a trusted resource for this targeted group of business leaders. Initial placements of ½ page ads is the start of a long-range plan to keep the North Port name and assets in front of those professionals who influence decision makers.

REDUCED \$6,000 – CITY COMMISSION

**PERSONNEL**

| Add/Delete (FTE) | Title: | Pay Grade: |
|------------------|--------|------------|
|                  |        |            |
|                  |        |            |
|                  |        |            |

| EXPENDITURES               | BUDGET COST / (\$SAVINGS) |
|----------------------------|---------------------------|
| Personnel                  | \$ -                      |
| Operating                  | 24,000                    |
| Capital                    | -                         |
| Debt Service               | -                         |
| Other Expenditures         | -                         |
| <b>Total Expenditures:</b> | <b>\$ 24,000</b>          |
| One-Time:                  | -                         |
| Recurring:                 | 24,000                    |

**REVENUES**

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**IMPACT OF DENIAL**

Lost opportunity costs. The momentum created by the Braves inaugural game at the Cool Today Stadium and the visit of regional site selectors for that event created a strong regional focus that the City needs to take advantage of. By not "striking while the iron is hot", the City risks not being able to increase the North Port brand position with these influential decision makers.

FY 2020 Budget  
Service Level Adjustment (SLA) Request  
FY 2020 Budget: SLA Request, page 2

|                    |                                  |
|--------------------|----------------------------------|
| <b>SLA Number:</b> | 20-0833                          |
| <b>Title:</b>      | Targeted magazine advertisements |
| <b>Fund:</b>       | 001-General                      |
| <b>Department:</b> | City Manager                     |
| <b>Division:</b>   | Economic Development             |

| ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS         | R=Recurring<br>O=One-Time | R O | BUDGET COST /<br>(SAVINGS) |
|---------------------------------------------------|---------------------------|-----|----------------------------|
| <b>EXPENDITURES</b>                               |                           |     |                            |
| <i>Personnel Costs</i>                            |                           |     |                            |
| 001-0830-552 12-00 Salaries                       |                           |     |                            |
| 001-0830-552 14-00 Overtime                       |                           |     |                            |
| 001-0830-552 21-00 FICA                           |                           |     |                            |
| 001-0830-552 22-01 FRS                            |                           |     |                            |
| 001-0830-552 23-00 Medical                        |                           |     |                            |
| 001-0830-552 23-02 Vision Care                    |                           |     |                            |
| 001-0830-552 23-04 Dental, Life, ADD & Disability |                           |     |                            |
| 001-0830-552 27-00 Educational Assistance         |                           |     |                            |
| <b>Total Personnel Costs</b>                      |                           |     | \$ -                       |
| <i>Operating Expenditures</i>                     |                           |     |                            |
| 001-0830-552 49-12 Ads and Public notices         |                           | R   | \$ 24,000                  |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| <b>Total Operating Expenditures</b>               |                           |     | \$ 24,000                  |
| <i>Capital Outlay</i>                             |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| <b>Total Capital Outlay</b>                       |                           |     | \$ -                       |
| <i>Debt Service</i>                               |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| <b>Total Debt Service</b>                         |                           |     | \$ -                       |
| <i>Other Expenditures</i>                         |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| 001-0830-552                                      |                           |     |                            |
| <b>Total Other Expenditures</b>                   |                           |     | \$ -                       |
| <b>Page 2 Sub-total:</b>                          |                           |     | \$ 24,000                  |



**FY 2020 Budget  
Service Level Adjustment (SLA) Request**

|                                                                           |                                   |                                        |                                   |                                                   |  |
|---------------------------------------------------------------------------|-----------------------------------|----------------------------------------|-----------------------------------|---------------------------------------------------|--|
| <b>SLA Number:</b> 20-3604                                                |                                   | <b>Project Number:</b> (if applicable) |                                   | <b>FY 2020 Total Budget Cost / (Savings)</b> \$ - |  |
| <b>Title:</b> Replace Plug N Play with Chip Enabled Credit Card Processor |                                   |                                        |                                   | <b>Fund:</b> 001-General                          |  |
| <b>Department:</b> Parks & Recreation                                     |                                   |                                        |                                   | <b>Division:</b> Parks & Recreation               |  |
| <b>Service Level:</b>                                                     | <input type="checkbox"/> Increase | <input checked="" type="checkbox"/> X  | <input type="checkbox"/> Maintain | <input type="checkbox"/> Decrease                 |  |

| Strategic Plan Goal(s) Place an "X" in the appropriate box(es)                                                                                                                    |   |  |                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--|--------------------------------------------------------------------------------------------------------------|
| Efficient & Effective Government: Develop and promote City governance that fosters trust, utilizes departmental strengths/innovation and delivers quality municipal services.     |   |  | Historical, Cultural, Environmental Preservation: Protect & promote natural, cultural and historic heritage. |
| Affordability, Growth, Economic Development & Job Creation: Promote sustainable growth. Create Local jobs and attract private investment.                                         |   |  | Neighborhood Enhancement: Support beautification/revitalization of neighborhoods.                            |
| Parks & Recreation: Expand access to community recreation, green space and blueways for public enjoyment. Create/sustain a healthy and safe environment for residents & visitors. | X |  | Infrastructure: Develop and maintain the City's roads, bridges, stormwater drainage, and water ways.         |

**Description & Impact Upon Strategic Plan:**

Parks & Recreation processes approximately 20,000 transactions annually and anticipates an increase in this amount with the opening of the North Port Aquatic Center. Currently, Parks & Recreation uses Plug N Play on a month to month agreement to process credit card transactions, however this system does not use chip credit card readers. Plug N Play charges approximately \$50 per month for both the in person and online transactions. Plug N Play also requires a Credit Card processor service to function. The City currently uses Automated Merchant Systems, Inc., this service costs approximately \$180 per month. Parks & Recreation has experienced numerous customer service and processing issues with the current provider and is requesting to transfer credit card processing to a provider that supports credit card chip enabled readers to increase customer protection and transaction efficiencies. In order to make this transition it is necessary for Parks & Recreation to replace the current seven credit card readers, at a cost of approximately \$6,000, with the new style chip credit card readers.

ELIMINATED

| PERSONNEL               |               |  |                   |
|-------------------------|---------------|--|-------------------|
| <b>Add/Delete (FTE)</b> | <b>Title:</b> |  | <b>Pay Grade:</b> |
|                         |               |  |                   |
|                         |               |  |                   |
|                         |               |  |                   |

| EXPENDITURES               |  | BUDGET COST / (\$SAVINGS) |
|----------------------------|--|---------------------------|
| Personnel                  |  | \$ -                      |
| Operating                  |  | -                         |
| Capital                    |  | -                         |
| Debt Service               |  | -                         |
| Other Expenditures         |  | -                         |
| <b>Total Expenditures:</b> |  | \$ -                      |
| One-Time:                  |  | -                         |
| Recurring:                 |  | -                         |

| REVENUES                                       |  |
|------------------------------------------------|--|
|                                                |  |
| <b>Total Revenues:</b> \$ -                    |  |
| <b>Total Expenditures Minus Revenues:</b> \$ - |  |

**IMPACT OF DENIAL**

Parks & Recreation will not be able to implement the security benefits of chip enabled card readers resulting in lower security for patrons and increased probability of inaccurate transactions.



|                    |                                                             |
|--------------------|-------------------------------------------------------------|
| <b>SLA Number:</b> | 20-3604                                                     |
| <b>Title:</b>      | Replace Plug N Play with Chip Enabled Credit Card Processor |
| <b>Fund:</b>       | 001-General                                                 |
| <b>Department:</b> | Parks & Recreation                                          |
| <b>Division:</b>   | Parks & Recreation                                          |

| ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS |                                      | R=Recurring<br>O=One-Time | R O | BUDGET COST /<br>(SAVINGS) |
|-------------------------------------------|--------------------------------------|---------------------------|-----|----------------------------|
| <b>EXPENDITURES</b>                       |                                      |                           |     |                            |
| <i>Personnel Costs</i>                    |                                      |                           |     |                            |
| 001-3036-572                              | 12-00 Salaries                       |                           |     |                            |
| 001-3036-572                              | 14-00 Overtime                       |                           |     |                            |
| 001-3036-572                              | 21-00 FICA                           |                           |     |                            |
| 001-3036-572                              | 22-01 FRS                            |                           |     |                            |
| 001-3036-572                              | 23-00 Medical                        |                           |     |                            |
| 001-3036-572                              | 23-02 Vision Care                    |                           |     |                            |
| 001-3036-572                              | 23-04 Dental, Life, ADD & Disability |                           |     |                            |
| 001-3036-572                              | 27-00 Educational Assistance         |                           |     |                            |
| <b>Total Personnel Costs</b>              |                                      |                           |     | \$ -                       |
| <i>Operating Expenditures</i>             |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| <b>Total Operating Expenditures</b>       |                                      |                           |     | \$ -                       |
| <i>Capital Outlay</i>                     |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| <b>Total Capital Outlay</b>               |                                      |                           |     | \$ -                       |
| <i>Debt Service</i>                       |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| <b>Total Debt Service</b>                 |                                      |                           |     | \$ -                       |
| <i>Other Expenditures</i>                 |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| 001-3036-572                              |                                      |                           |     |                            |
| <b>Total Other Expenditures</b>           |                                      |                           |     | \$ -                       |
|                                           |                                      |                           |     | Page 2 Sub-total: \$ -     |

FY 2020 Budget  
Service Level Adjustment (SLA) Request

|                             |                                                                                                                                             |                                                  |
|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|
| SLA Number: 20-2129         | Project Number: (if applicable)                                                                                                             | FY 2020 Total Budget Cost / (Savings) \$ 387,640 |
| Title: Replacement Vehicles |                                                                                                                                             | Fund: 306-Surtax                                 |
| Department: Police          |                                                                                                                                             | Division: N/A                                    |
| Service Level:              | <input type="checkbox"/> Increase <input checked="" type="checkbox"/> X <input type="checkbox"/> Maintain <input type="checkbox"/> Decrease |                                                  |

| Strategic Plan Goal(s)                                                                                                                                                            | Place an "X" in the appropriate box(es) |                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Efficient & Effective Government: Develop and promote City governance that fosters trust, utilizes departmental strengths/innovation and delivers quality municipal services.     | X                                       | Historical, Cultural, Environmental Preservation: Protect & promote natural, cultural and historic heritage. |
| Affordability, Growth, Economic Development & Job Creation: Promote sustainable growth. Create local jobs and attract private investment.                                         |                                         | Neighborhood Enhancement: Support beautification/revitalization of neighborhoods.                            |
| Parks & Recreation: Expand access to community recreation, green space and blueways for public enjoyment. Create/sustain a healthy and safe environment for residents & visitors. |                                         | Infrastructure: Develop and maintain the City's roads, bridges, stormwater drainage, and water ways.         |

**Description & Impact Upon Strategic Plan:**

In fiscal year 2020, we would like to replace the following nine (9) vehicles as follows: four (4) Ford Taurus' CID # 71937, 71938, 71940, 71949, two (2) Chevy Impalas CID # 72476, 72942 and one (1) Chevy Tahoe (K-9) CID # 71608.

**REMOVED TWO VEHICLES, REDUCED FROM \$483,790 TO \$387,640.**

**PERSONNEL**

| Add/Delete (FTE) | Title: | Pay Grade: |
|------------------|--------|------------|
|                  |        |            |
|                  |        |            |
|                  |        |            |

| EXPENDITURES       | BUDGET COST / (\$SAVINGS) |
|--------------------|---------------------------|
| Personnel          | \$ -                      |
| Operating          | -                         |
| Capital            | 387,640                   |
| Debt Service       | -                         |
| Other Expenditures | -                         |

**Total Expenditures: \$ 387,640**

One-Time: 387,640

Recurring: -

**REVENUES**

|  |      |
|--|------|
|  | \$ - |
|--|------|

**Total Revenues: \$ -**

**Total Expenditures Minus Revenues: \$ 387,640**

**IMPACT OF DENIAL**

We would not have the appropriate vehicles to perform our duties effectively.



FY 2020 Budget  
Service Level Adjustment (SLA) Request  
FY 2020 Budget: SLA Request, page 2

|             |                      |
|-------------|----------------------|
| SLA Number: | 20-2129              |
| Title:      | Replacement Vehicles |
| Fund:       | 306-Surtax           |
| Department: | Police               |
| Division:   | N/A                  |

| ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS         | R=Recurring<br>O=One-Time | R O | BUDGET COST /<br>(SAVINGS) |
|---------------------------------------------------|---------------------------|-----|----------------------------|
| <b>EXPENDITURES</b>                               |                           |     |                            |
| <i>Personnel Costs</i>                            |                           |     |                            |
| 001-2100-521 12-00 Salaries                       |                           |     |                            |
| 001-2100-521 14-00 Overtime                       |                           |     |                            |
| 001-2100-521 21-00 FICA                           |                           |     |                            |
| 001-2100-521 22-01 FRS                            |                           |     |                            |
| 001-2100-521 23-00 Medical                        |                           |     |                            |
| 001-2100-521 23-02 Vision Care                    |                           |     |                            |
| 001-2100-521 23-04 Dental, Life, ADD & Disability |                           |     |                            |
| 001-2100-521 27-00 Educational Assistance         |                           |     |                            |
| <b>Total Personnel Costs</b>                      |                           |     | \$ -                       |
| <i>Operating Expenditures</i>                     |                           |     |                            |
| 001-2100-521                                      |                           |     | \$ -                       |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| <b>Total Operating Expenditures</b>               |                           |     | \$ -                       |
| <i>Capital Outlay</i>                             |                           |     |                            |
| 306-2100-521 64-00 Capital Equipment              |                           | O   | \$ 387,640                 |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| <b>Total Capital Outlay</b>                       |                           |     | \$ 387,640                 |
| <i>Debt Service</i>                               |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| <b>Total Debt Service</b>                         |                           |     | \$ -                       |
| <i>Other Expenditures</i>                         |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| 001-2100-521                                      |                           |     |                            |
| <b>Total Other Expenditures</b>                   |                           |     | \$ -                       |
| <b>Page 2 Sub-total:</b>                          |                           |     | \$ 387,640                 |



FY 2020 Budget  
Service Level Adjustment (SLA) Request

|                                                                                                                                 |                                 |                                                  |
|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------------|
| SLA Number: 20-2252                                                                                                             | Project Number: (if applicable) | FY 2020 Total Budget Cost / (Savings) \$ 500,000 |
| Title: Capital Vehicle Replacement Program                                                                                      |                                 | Fund: 110-Fire Rescue District                   |
| Department: Fire Rescue                                                                                                         |                                 | Division: N/A                                    |
| Service Level: <input checked="" type="checkbox"/> Increase <input type="checkbox"/> Maintain <input type="checkbox"/> Decrease |                                 |                                                  |

| Strategic Plan Goal(s) Place an "X" in the appropriate box(es)                                                                                                                    |                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|
| Efficient & Effective Government: Develop and promote City governance that fosters trust, utilizes departmental strengths/innovation and delivers quality municipal services.     | <input checked="" type="checkbox"/> |
| Affordability, Growth, Economic Development & Job Creation: Promote sustainable growth. Create Local jobs and attract private investment.                                         | <input type="checkbox"/>            |
| Parks & Recreation: Expand access to community recreation, green space and blueways for public enjoyment. Create/sustain a healthy and safe environment for residents & visitors. | <input type="checkbox"/>            |
| Historical, Cultural, Environmental Preservation: Protect & promote natural, cultural and historic heritage.                                                                      | <input type="checkbox"/>            |
| Neighborhood Enhancement: Support beautification/revitalization of neighborhoods.                                                                                                 | <input type="checkbox"/>            |
| Infrastructure: Develop and maintain the City's roads, bridges, stormwater drainage, and water ways.                                                                              | <input type="checkbox"/>            |

Description & Impact Upon Strategic Plan:

This is an increase to the annual contribution to support the purchase of engines, ladder trucks, water tankers, and staff vehicles. The increase in the annual contributions is necessary to ensure the stability and availability of funds when a replacement is due. In FY18 Fire Rescue's Capital Vehicle Replacement Program was scheduled at \$700,000, however, this was reduced to meet budget.

**\$400,000 CHANGE FROM CM RECOMMENDED (INCREASED FROM \$100,000 TO \$500,000)**

| PERSONNEL        |        |            |
|------------------|--------|------------|
| Add/Delete (FTE) | Title: | Pay Grade: |
|                  |        |            |
|                  |        |            |
|                  |        |            |

| EXPENDITURES        | BUDGET COST / (\$SAVINGS) |
|---------------------|---------------------------|
| Personnel           | \$ -                      |
| Operating           | -                         |
| Capital             | -                         |
| Debt Service        | -                         |
| Other Expenditures  | 500,000                   |
| Total Expenditures: | \$ 500,000                |
| One-Time:           | -                         |
| Recurring:          | 500,000                   |

| REVENUES                           |            |
|------------------------------------|------------|
|                                    | \$ -       |
| Total Revenues:                    | \$ -       |
| Total Expenditures Minus Revenues: | \$ 500,000 |

IMPACT OF DENIAL

Vehicle purchases may be delayed beyond the accepted lifespan.





**FY 2020 Budget  
Service Level Adjustment (SLA) Request**

FY 2020 Budget: SLA Request, page 2

|                    |                                     |
|--------------------|-------------------------------------|
| <b>SLA Number:</b> | 20-2252                             |
| <b>Title:</b>      | Capital Vehicle Replacement Program |
| <b>Fund:</b>       | 110-Fire Rescue District            |
| <b>Department:</b> | Fire Rescue                         |
| <b>Division:</b>   | N/A                                 |

| ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS         | R=Recurring<br>O=One-Time | R O | BUDGET COST /<br>(SAVINGS) |
|---------------------------------------------------|---------------------------|-----|----------------------------|
| <b>EXPENDITURES</b>                               |                           |     |                            |
| <i>Personnel Costs</i>                            |                           |     |                            |
| 110-2222-522 12-00 Salaries                       |                           |     |                            |
| 110-2222-522 14-00 Overtime                       |                           |     |                            |
| 110-2222-522 21-00 FICA                           |                           |     |                            |
| 110-2222-522 22-51 FRS                            |                           |     |                            |
| 110-2222-522 23-00 Medical                        |                           |     |                            |
| 110-2222-522 23-02 Vision Care                    |                           |     |                            |
| 110-2222-522 23-04 Dental, Life, ADD & Disability |                           |     |                            |
| 110-2222-522 27-00 Educational Assistance         |                           |     |                            |
| <b>Total Personnel Costs</b>                      |                           |     | \$ -                       |
| <i>Operating Expenditures</i>                     |                           |     |                            |
| 110-2222-522                                      |                           |     | \$ -                       |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| <b>Total Operating Expenditures</b>               |                           |     | \$ -                       |
| <i>Capital Outlay</i>                             |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| <b>Total Capital Outlay</b>                       |                           |     | \$ -                       |
| <i>Debt Service</i>                               |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| 110-2222-522                                      |                           |     |                            |
| <b>Total Debt Service</b>                         |                           |     | \$ -                       |
| <i>Other Expenditures</i>                         |                           |     |                            |
| 110-2222-581 1-15 Interfund Transfer Out          |                           | R   | 500,000                    |
| 110-2222-581                                      |                           |     |                            |
| <b>Total Other Expenditures</b>                   |                           |     | \$ 500,000                 |
| <b>Page 2 Sub-total:</b>                          |                           |     | <b>\$ 500,000</b>          |



FY 2020 Budget  
Service Level Adjustment (SLA) Request

|                                                      |                                                                                                                    |                                            |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------|
| SLA Number: 20-6101                                  | Project Number: (if applicable)                                                                                    | FY 2020 Total Budget Cost / (Savings) \$ - |
| Title: Paving of Main Entrance Water Treatment Plant | Fund: 420-Utilities                                                                                                |                                            |
| Department: Utilities                                | Division: Water Systems                                                                                            |                                            |
| Category:                                            | <input type="checkbox"/> Increase <input checked="" type="checkbox"/> X Maintain <input type="checkbox"/> Decrease |                                            |

| Strategic Plan Goal(s)                                                                                                                                                            | Place an "X" in the appropriate box(es)                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| Efficient & Effective Government: Develop and promote City governance that fosters trust, utilizes departmental strengths/innovation and delivers quality municipal services.     | <input type="checkbox"/> Historical, Cultural, Environmental Preservation: Protect & promote natural, cultural and historic heritage.      |
| Affordability, Growth, Economic Development & Job Creation: Promote sustainable growth. Create local jobs and attract private investment.                                         | <input type="checkbox"/> Neighborhood Enhancement: Support beautification/revitalization of neighborhoods.                                 |
| Parks & Recreation: Expand access to community recreation, green space and blueways for public enjoyment. Create/sustain a healthy and safe environment for residents & visitors. | <input checked="" type="checkbox"/> X Infrastructure: Develop and maintain the City's roads, bridges, stormwater drainage, and water ways. |

Description & Impact Upon Strategic Plan:

Past construction projects and regular use by heavy-duty vehicles has caused deterioration and pothole formation in the main entrance of the Water Treatment Plant. The roadway has multiple patchwork areas from past spot restoration efforts but has become increasingly uneven. Utilities is requesting funds for the restoration and repaving of the main entrance to the Plant.

**ELIMINATED**

| PERSONNEL        |        |            |
|------------------|--------|------------|
| Add/Delete (FTE) | Title: | Pay Grade: |
|                  |        |            |
|                  |        |            |
|                  |        |            |

| EXPENDITURES        | BUDGET COST / (SAVINGS) |
|---------------------|-------------------------|
| Personnel           | \$ -                    |
| Operating           | -                       |
| Capital             | -                       |
| Debt Service        | -                       |
| Other Expenditures  | -                       |
| Total Expenditures: | \$ -                    |

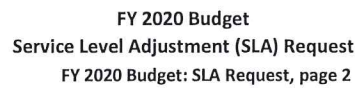
|            |   |
|------------|---|
| One-Time:  | - |
| Recurring: | - |

| REVENUES                           |      |
|------------------------------------|------|
|                                    | \$ - |
| Total Revenues:                    | \$ - |
| Total Expenditures Minus Revenues: | \$ - |

IMPACT OF DENIAL

Denial of these funds will result in continued deterioration of the roadway.





| ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS |       |                                   | R=Recurring<br>O=One-Time | R O | BUDGET COST /<br>(SAVINGS) |
|-------------------------------------------|-------|-----------------------------------|---------------------------|-----|----------------------------|
| <b>EXPENDITURES</b>                       |       |                                   |                           |     |                            |
| <i>Personnel Costs</i>                    |       |                                   |                           |     |                            |
| 420-6061-533                              | 12-00 | Salaries                          |                           |     |                            |
| 420-6061-533                              | 14-00 | Overtime                          |                           |     |                            |
| 420-6061-533                              | 21-00 | FICA                              |                           |     |                            |
| 420-6061-533                              | 22-01 | FRS                               |                           |     |                            |
| 420-6061-533                              | 23-00 | Medical                           |                           |     |                            |
| 420-6061-533                              | 23-02 | Vision Care                       |                           |     |                            |
| 420-6061-533                              | 23-04 | Dental, Life, ADD & Disability    |                           |     |                            |
| 420-6061-533                              | 27-00 | Educational Assistance            |                           |     |                            |
| <b>Total Personnel Costs</b>              |       |                                   |                           |     | \$ -                       |
| <i>Operating Expenditures</i>             |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| <b>Total Operating Expenditures</b>       |       |                                   |                           |     | \$ -                       |
| <i>Capital Outlay</i>                     |       |                                   |                           |     |                            |
| 420-6061-533                              | 63-00 | Improvements Other Than Buildings |                           | O   |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| <b>Total Capital Outlay</b>               |       |                                   |                           |     | \$ -                       |
| <i>Debt Service</i>                       |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| <b>Total Debt Service</b>                 |       |                                   |                           |     | \$ -                       |
| <i>Other Expenditures</i>                 |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| 420-6061-533                              |       |                                   |                           |     |                            |
| <b>Total Other Expenditures</b>           |       |                                   |                           |     | \$ -                       |
| <b>Page 2 Sub-total:</b>                  |       |                                   |                           |     | \$ -                       |



**GENERAL FUND**

|                                        |           |                   |
|----------------------------------------|-----------|-------------------|
| <b>09/30/2018 Audited Fund Balance</b> | <b>\$</b> | <b>12,988,893</b> |
|----------------------------------------|-----------|-------------------|

|                                                   |  |                    |
|---------------------------------------------------|--|--------------------|
| <b>2019 Amended Reserve (Use) of Fund Balance</b> |  | <b>(1,463,496)</b> |
|---------------------------------------------------|--|--------------------|

|                                                    |           |                          |
|----------------------------------------------------|-----------|--------------------------|
| <b><i>Projected Fund Balance as of 9/30/19</i></b> | <b>\$</b> | <b><i>11,525,397</i></b> |
|----------------------------------------------------|-----------|--------------------------|

|                                                                                       |  |                |
|---------------------------------------------------------------------------------------|--|----------------|
| <b><i>2020 City-Manager Recommended Budget - Appropriated Use of Fund Balance</i></b> |  | <b>538,270</b> |
|---------------------------------------------------------------------------------------|--|----------------|

|                                                                |  |                    |
|----------------------------------------------------------------|--|--------------------|
| <b>Reserve for Contingency/Emergency/Disaster Relief (20%)</b> |  | <b>(9,379,524)</b> |
|----------------------------------------------------------------|--|--------------------|

|                                                                         |  |                    |
|-------------------------------------------------------------------------|--|--------------------|
| <b>Reserve for Budget Stabilization &amp; Economic Uncertainty (5%)</b> |  | <b>(2,344,881)</b> |
|-------------------------------------------------------------------------|--|--------------------|

|                                                                |           |                       |
|----------------------------------------------------------------|-----------|-----------------------|
| <b><i>Projected "Available" Fund Balance as of 9/30/20</i></b> | <b>\$</b> | <b><i>339,262</i></b> |
|----------------------------------------------------------------|-----------|-----------------------|

**ROAD & DRAINAGE DISTRICT**

**09/30/2018 Audited Fund Balance** **\$ 11,082,553**

**2019 Amended Reserve (Use) of Fund Balance** **(5,676,057)**

***Projected Fund Balance as of 9/30/19*** ***\$ 5,406,496***

***2020 City-Manager Recommended Budget - Appropriated Use of Fund Balance*** ***(423,280)***

**Reserve for Contingency/Emergency/Disaster Relief (20%)** **(3,898,650)**

**Reserve for Budget Stabilization & Economic Uncertainty (5%)** **(974,663)**

***Projected "Available" Fund Balance as of 9/30/20*** ***\$ 109,904***

**FIRE RESCUE DISTRICT**

09/30/2018 Audited Fund Balance \$ 4,080,939

2019 Amended Reserve (Use) of Fund Balance (943,405)

*Projected Fund Balance as of 9/30/19* \$ 3,137,534

*2020 City-Manager Recommended Budget - Appropriated Use of Fund Balance* 128,180

Reserve for Contingency/Emergency/Disaster Relief (20%) (2,427,566)

Reserve for Budget Stabilization & Economic Uncertainty (5%) (606,892)

*Projected "Available" Fund Balance as of 9/30/20* \$ 231,257



**SOLID WASTE DISTRICT**

09/30/2018 Audited Fund Balance \$ 3,031,800

2019 Amended Reserve (Use) of Fund Balance (465,050)

*Projected Fund Balance as of 9/30/19* \$ 2,566,750

*2020 City-Manager Recommended Budget - Appropriated Reserve of Fund Balance* 52,990

Reserve for Contingency/Emergency/Disaster Relief (20%) (1,992,766)

Reserve for Budget Stabilization & Economic Uncertainty (5%) (498,192)

*Projected "Available" Fund Balance as of 9/30/20* \$ 128,783

**BUILDING FUND**

09/30/2018 Audited Fund Balance \$ 6,158,950

2019 Amended Reserve (Use) of Fund Balance (756,154)

---

*Projected Fund Balance as of 9/30/19* \$ 5,402,796

*2020 City-Manager Recommended Budget - Appropriated Reserve of Fund Balanc* 862,060

Reserve for Contingency/Emergency/Disaster Relief (20%) (691,334)

Reserve for Budget Stabilization & Economic Uncertainty (5%) (172,834)

---

*Projected "Available" Fund Balance as of 9/30/20* \$ 5,400,689

**UTILITY FUND**

|                                                                                       |                             |
|---------------------------------------------------------------------------------------|-----------------------------|
| <b>09/30/2018 Audited Fund Balance</b>                                                | <b>\$ 23,371,031</b>        |
| 17/18 Construction in Progress                                                        | (1,105,312)                 |
| <b>2019 Amended Reserve (Use) of Fund Balance</b>                                     | <b>(11,335,781)</b>         |
| <b><i>Projected Fund Balance as of 9/30/19</i></b>                                    | <b><i>\$ 10,929,938</i></b> |
| <br>                                                                                  |                             |
| <b><i>2020 City-Manager Recommended Budget - Appropriated Use of Fund Balance</i></b> | <b>(5,326,490)</b>          |
| <br>                                                                                  |                             |
| <b><i>Projected "Available" Retained Earnings at 09/30/20</i></b>                     | <b><i>\$ 5,603,448</i></b>  |

# **COMMISSION ASKED FOR COMPARISON OF IMPACT FEE REVENUES FROM ORDINANCE 19-06**

## Law Enforcement Impact Fee Fund (150)

|                    |                             | June     | July     | Increase |
|--------------------|-----------------------------|----------|----------|----------|
| 150-0000-324.11-00 | Residential - Public Safety | 99,540   | 149,180  | 49,640   |
| 150-0000-324.11-01 | WVID                        | 166,480  | 249,500  | 83,020   |
| 150-0000-324.12-00 | Commercial - Public Safety  | 30,120   | 45,220   | 15,100   |
| 150-0000-324.12-01 | WVID                        | 8,320    | 12,480   | 4,160    |
|                    | Special Assessments         | 304,460  | 456,380  | 151,920  |
| 150-0000-361.00-00 | Investment Income           | 5,000    | 5,000    |          |
| 150-0000-389.90-00 | Other - App Fund Balance    | -105,060 | -256,980 |          |
|                    | TOTAL                       | 204,400  | 204,400  |          |

## Fire Impact Fee Fund (151)

|                    |                             | June    | July    | Increase |
|--------------------|-----------------------------|---------|---------|----------|
| 151-0000-324.11-00 | Residential - Public Safety | 105,710 | 186,550 | 80,840   |
| 151-0000-324.11-01 | WVID                        | 176,790 | 311,990 | 135,200  |
| 151-0000-324.12-00 | Commercial - Public Safety  | 35,040  | 61,880  | 26,840   |
| 151-0000-324.12-01 | WVID                        | 10,120  | 17,860  | 7,740    |
|                    | Special Assessments         | 327,660 | 578,280 | 250,620  |
| 151-0000-361.00-00 | Investment Income           | 10,000  | 10,000  |          |
| 151-0000-389.90-00 | Other - App Fund Balance    | 213,590 | -37,030 |          |
|                    | TOTAL                       | 551,250 | 551,250 |          |

## Parks and Rec Impact Fee Fund (152)

|                    |                          | June     | July      | Increase |
|--------------------|--------------------------|----------|-----------|----------|
| 152-0000-324.61-00 | Residential-Culture/Rec  | 286,030  | 504,590   | 218,560  |
| 152-0000-324.61-01 | WVID                     | 478,350  | 843,830   | 365,480  |
|                    | Special Assessments      | 764,380  | 1,348,420 | 584,040  |
| 152-0000-361.00-00 | Investment Income        | 30,000   | 30,000    |          |
| 152-0000-389.90-00 | Other - App Fund Balance | -144,380 | -728,420  |          |
|                    | TOTAL                    | 650,000  | 650,000   |          |



NP Transportation Impact Fees (153)

|                    |                            | June       | July       | Increase  |
|--------------------|----------------------------|------------|------------|-----------|
| 153-0000-324.31-00 | Residential-Transportation | 990,300    | 1,747,580  | 757,280   |
| 153-0000-324.31-01 | WVID                       | 1,652,090  | 2,915,440  | 1,263,350 |
| 153-0000-324.32-00 | Commercial-Transportation  | 463,740    | 818,360    | 354,620   |
| 153-0000-324.32-01 | WVID                       | 113,080    | 199,560    | 86,480    |
|                    | Special Assessments        | 3,219,210  | 5,680,940  | 2,461,730 |
| 153-0000-361.00-00 | Investment Income          | 60,000     | 60,000     |           |
| 153-0000-389.90-00 | Other - App Fund Balance   | -2,398,360 | -4,860,090 |           |
|                    | TOTAL                      | 880,850    | 880,850    |           |

Solid Waste Impact Fees (156)

|                    |                          | June     | July     | Increase |
|--------------------|--------------------------|----------|----------|----------|
| 156-0000-324.21-00 | Residential-Phys Environ | 76,520   | 114,910  | 38,390   |
| 156-0000-324.21-01 | WVID                     | 127,970  | 192,150  | 64,180   |
| 156-0000-324.22-00 | Commercial-Phys Environ  | 11,860   | 17,780   | 5,920    |
| 156-0000-324.22-02 | WVID                     | 3,640    | 5,460    | 1,820    |
|                    | Special Assessments      | 219,990  | 330,300  | 110,310  |
| 156-0000-361.00-00 | Investment Income        | 6,000    | 6,000    |          |
| 156-0000-389.90-00 | Other - App Fund Balance | -225,990 | -336,300 |          |
|                    | TOTAL                    | 0        | 0        |          |

General Government Impact Fees (157)

|                    |                          | June     | July     | Increase |
|--------------------|--------------------------|----------|----------|----------|
| 157-0000-324.71-02 | General Government       | 73,520   | 169,540  | 96,020   |
| 157-0000-324.71-03 | WVID                     | 122,960  | 283,540  | 160,580  |
| 157-0000-324.72-02 | General Government       | 24,350   | 56,240   | 31,890   |
| 157-0000-324.72-03 | WVID                     | 7,030    | 16,240   | 9,210    |
|                    | Special Assessments      | 227,860  | 525,560  | 297,700  |
| 157-0000-361.00-00 | Investment Income        | 6,000    | 6,000    |          |
| 157-0000-389.90-00 | Other - App Fund Balance | -173,860 | -471,560 |          |
|                    | TOTAL                    | 60,000   | 60,000   |          |

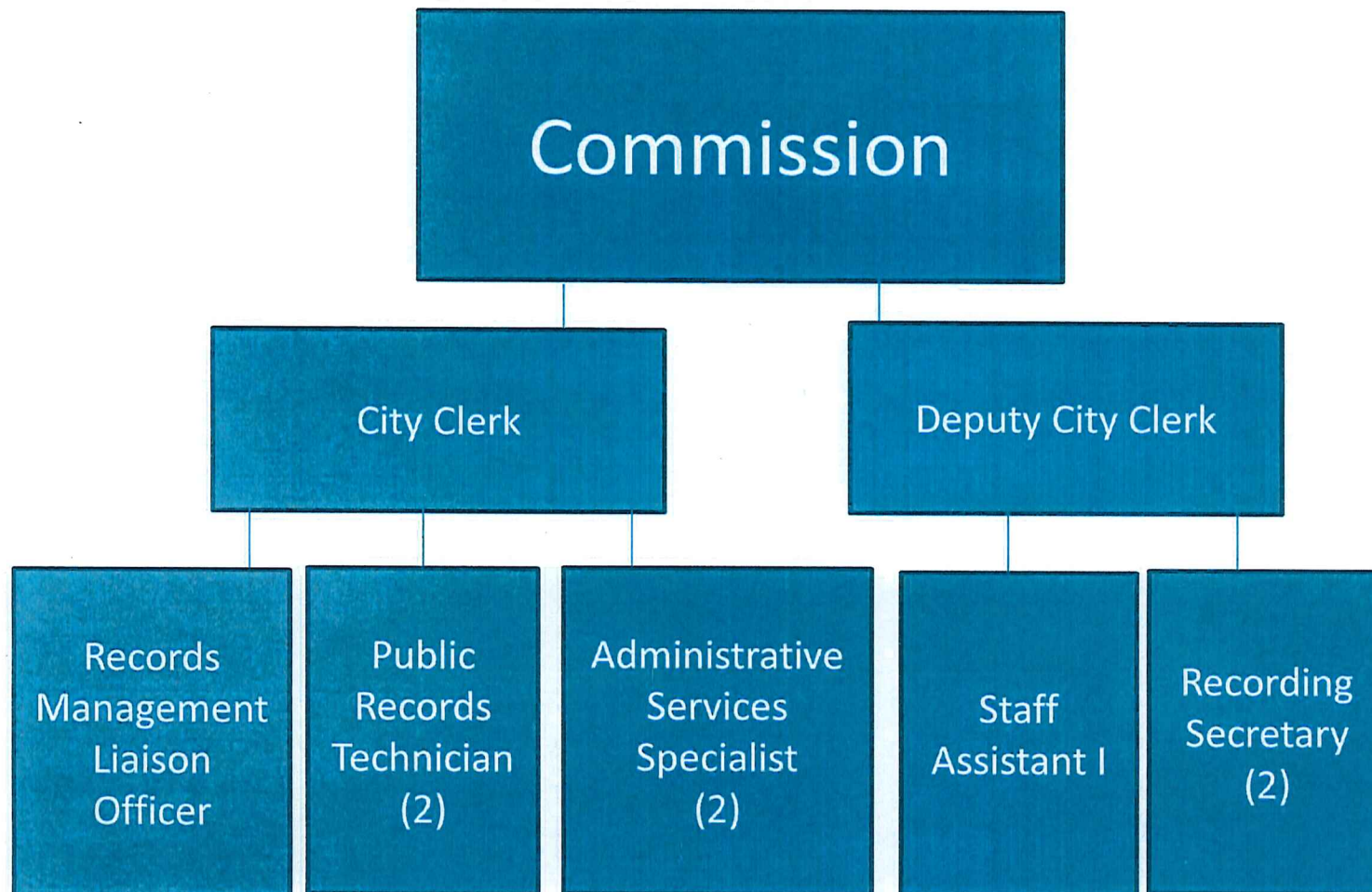
**COMMISSION REQUESTED COST ESTIMATE FOR TAKING COSTS OF ARBORISTS FROM TREE  
FUND TO GENERAL FUND**

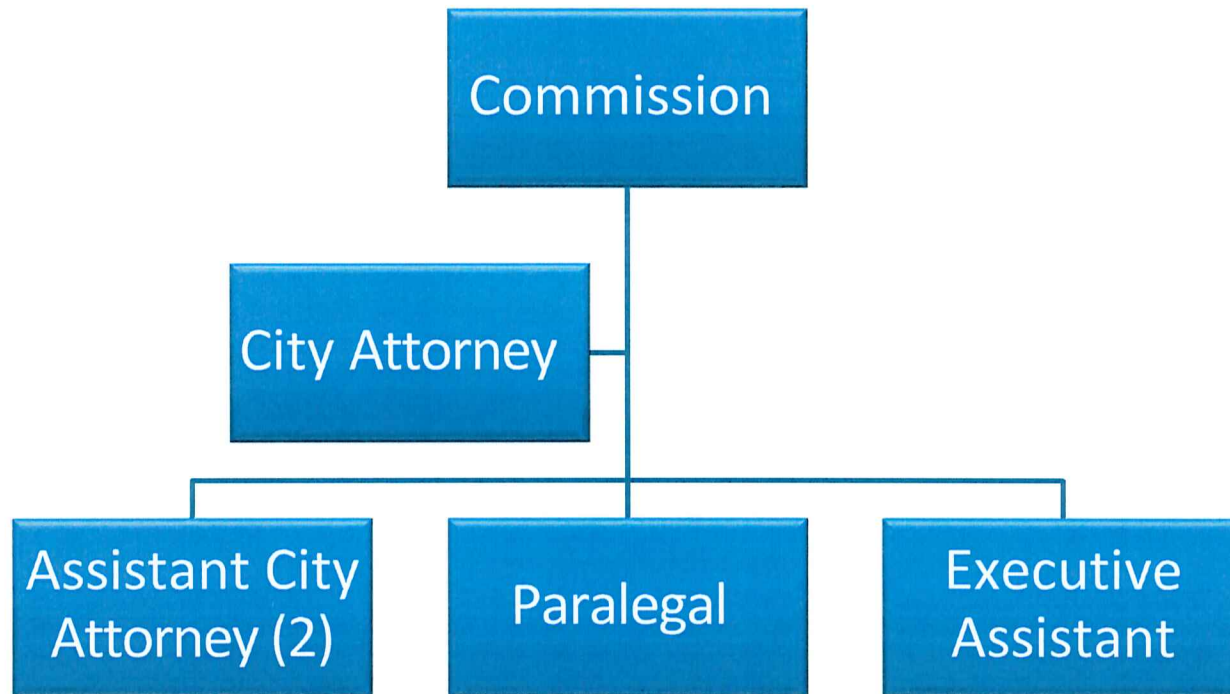
| Tree Fund                           | 100%<br>to GF | 75%<br>to GF |
|-------------------------------------|---------------|--------------|
| 12.10 Salaries                      | 49,660        | 24,830       |
| 14.00 Overtime                      | 1,000         | 500          |
| 21.00 FICA                          | 3,620         | 1,810        |
| 22.01 FRS                           | 4,300         | 2,150        |
| 23.00 Health Insurance              | 11,440        | 5,720        |
| 23.02 Vision Care                   | 50            | 25           |
| 23.04 Dental, Life, ADD, Disability | 710           | 355          |
| 24.00 Workers' Compensation         | 120           | 60           |
| Personnel                           | 70,900        | 35,450       |
| 40.00 Travel & Per Diem             | 600           | 300          |
| 41.00 Communication Services        | 900           | 450          |
| 45.00 Insurance                     | 350           | 175          |
| 46.50 Fleet - Administrative        | 1,390         | 695          |
| 46.51 Fleet - Labor                 | 350           | 175          |
| 46.52 Fleet - Parts                 | 520           | 260          |
| 48.00 Promotional Activities        | 600           | 300          |
| 51.00 Office Supplies               | 200           | 100          |
| 52.02 Fuel                          | 3,090         | 1,545        |
| 52.07 Uniforms                      | 610           | 305          |
| 52.50 Minor operating equipment     | 500           | 250          |
| 55.00 Training and education        | 490           | 245          |
| Operating                           | 9,600         | 4,800        |
|                                     | 80,500        | 40,250       |

Arborists are currently 50% general fund and 50% tree fund

If changed to 75% GF/25% TF would be an increase to the GF of \$40,250

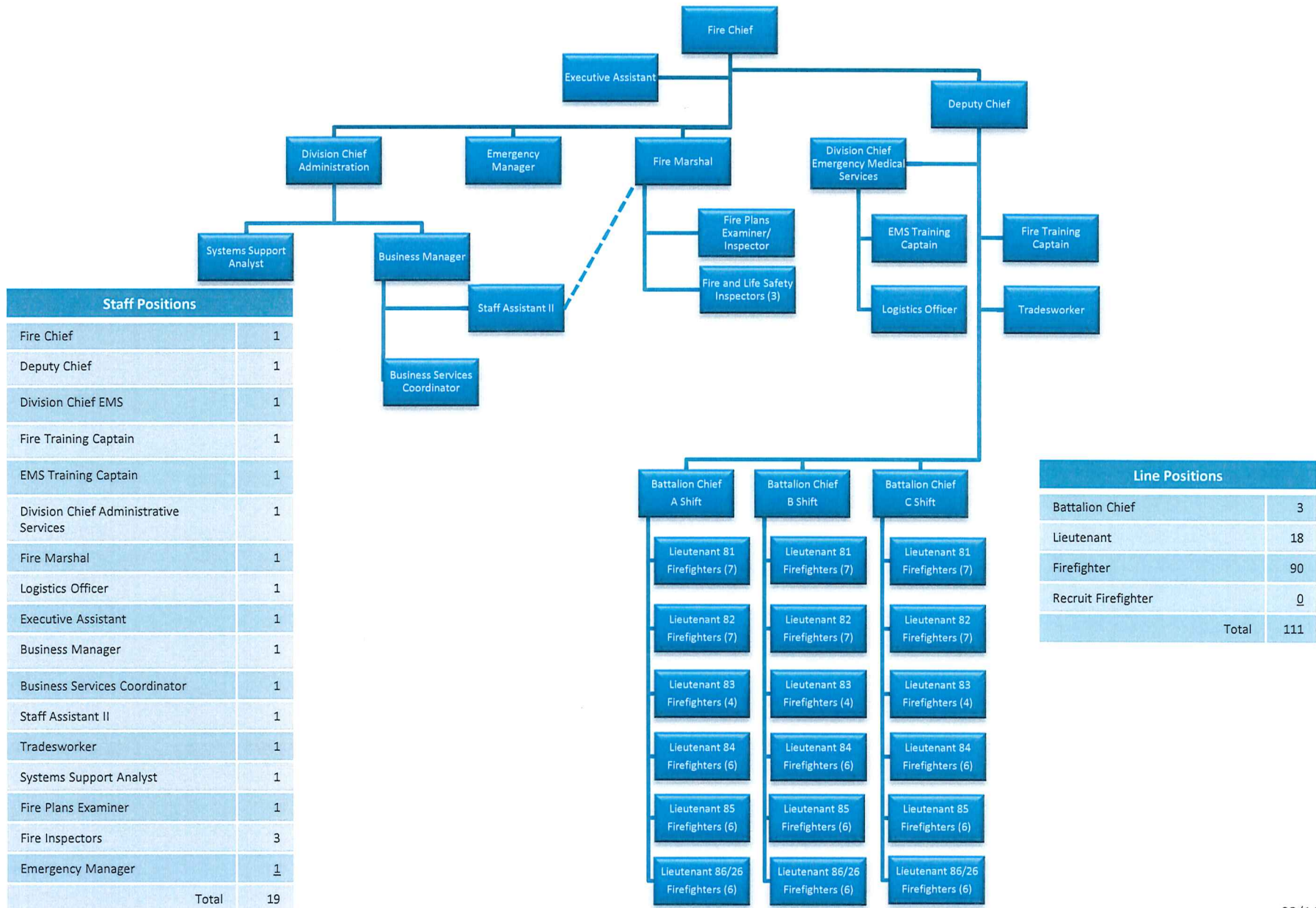
If changed to 100% GF would be an increase to the GF of \$80,500







# Fire Rescue FY 2019-20 Proposed Organizational Chart



# North Port Police Department Organizational Chart 2020

Chief of Police

Deputy Chief of Police

Business Manager

Business Coordinator  
Staff Assistant II

Administrative Bureau Captain

Special Services Bureau Captain

Patrol Bureau Captain

Administrative  
Commander



Investigations  
Division  
Commander

Property Crimes Unit  
Sergeant  
(6) Detectives  
(3) Intel Detectives  
Civilian Crime Analyst

Property & Evidence  
Forensics Supervisor  
(3) Criminalistics Specialists  
(2) Property Technician

Special  
Investigation  
Commander

Special Invest. Unit  
Sergeant  
(5) Detectives

Person Crimes Unit  
Sergeant  
(5) Detectives  
Victim Advocate

Special  
Operations  
Commander

Traffic Unit  
Sergeant  
(6) Police Officers

Special Enforcement Team  
Sergeant  
(4) Officers  
(4) K9

School Resource Unit  
Sergeant  
(2) SRO  
(Community Policing Officer)

Division A  
Commander

(2) Sergeants  
(12) Police Officers  
Community Service Aide

Division B  
Commander

(2) Sergeants  
(12) Police Officers  
Community Service Aide Villages

Division C  
Commander

(2) Sergeants  
(12) Police Officers  
Community Service Aide

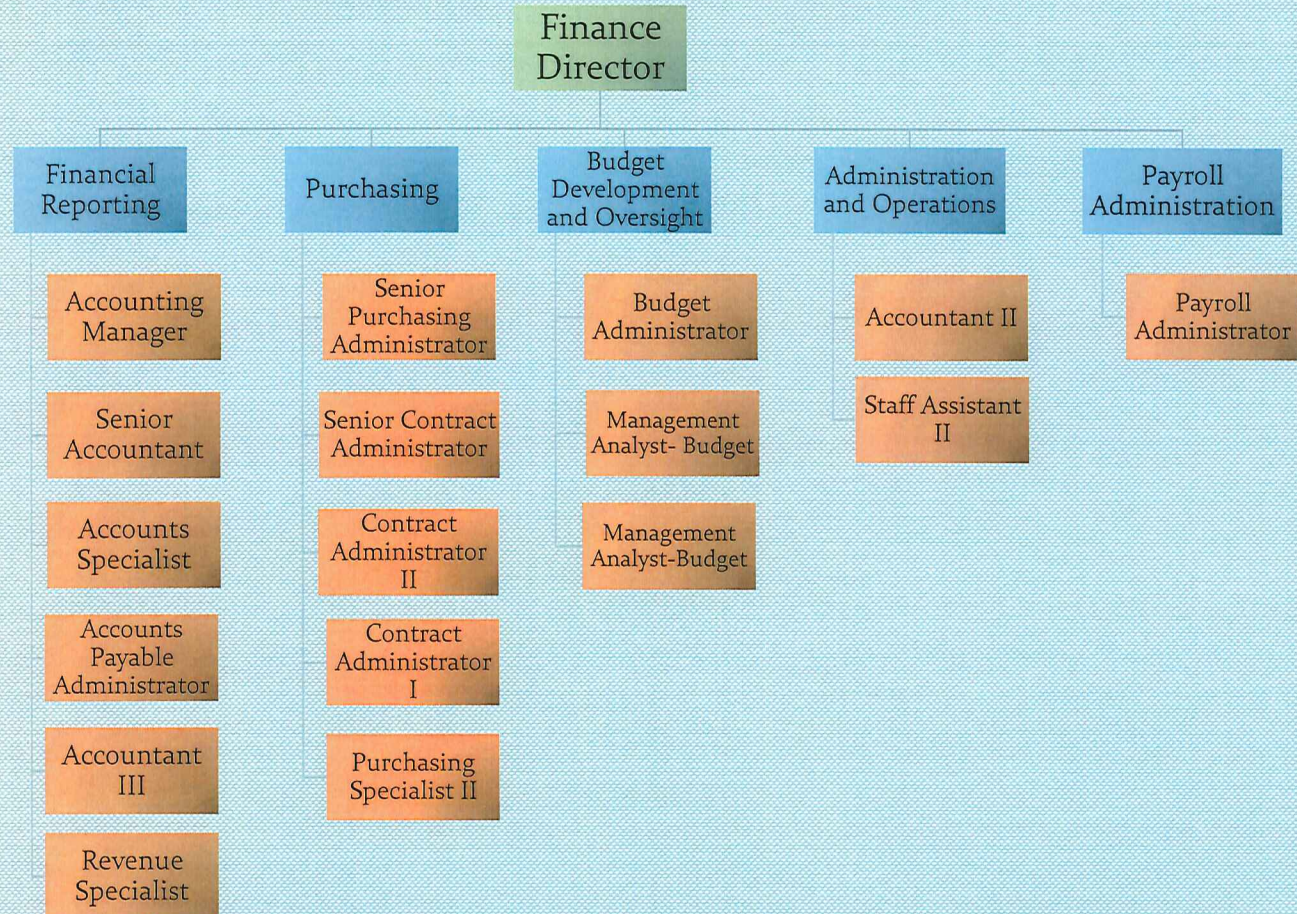
Division D  
Commander

(2) Sergeants  
(12) Police Officers

Mid Shift Sergeant  
(8) Officers



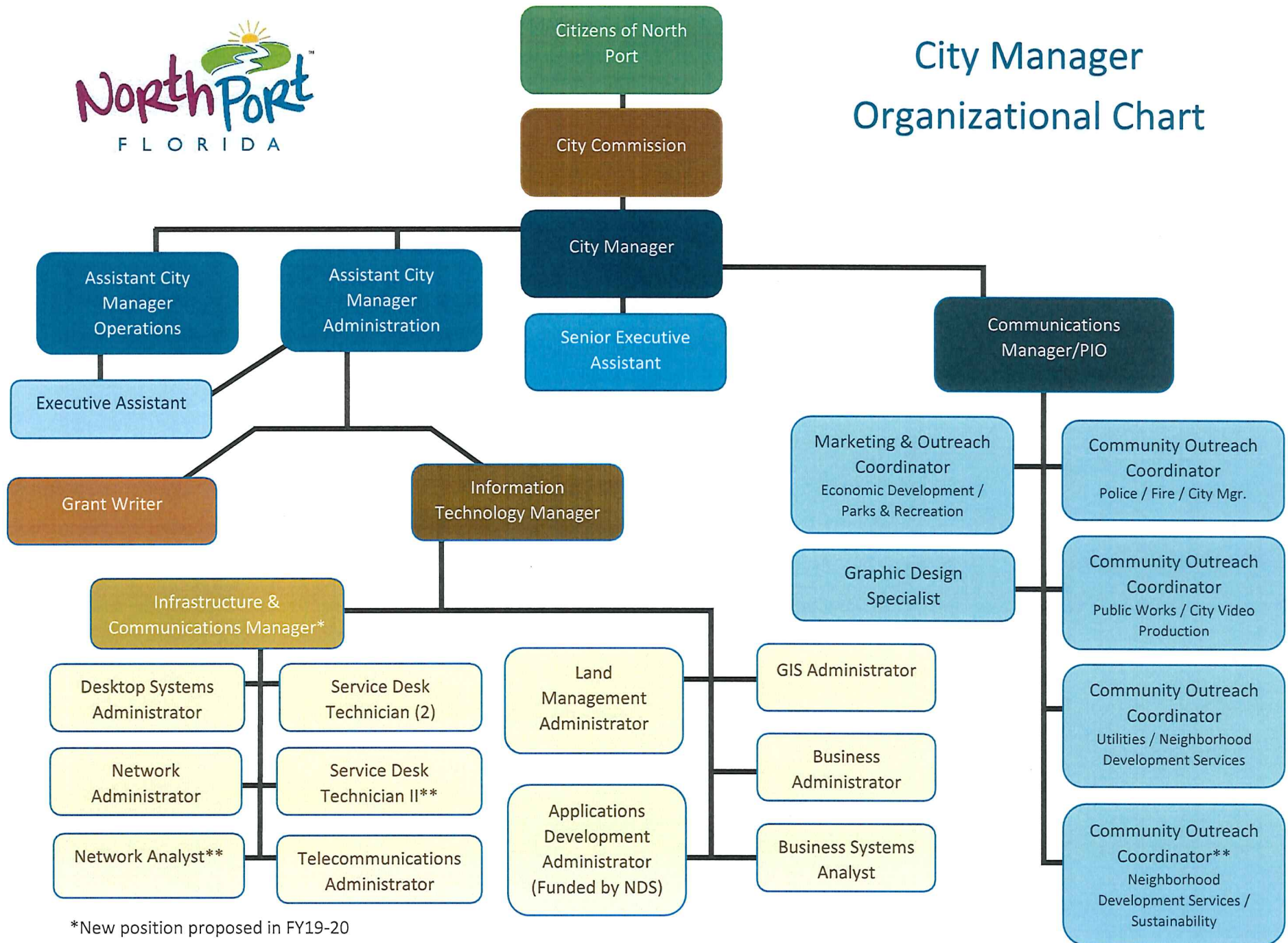
# Finance Department







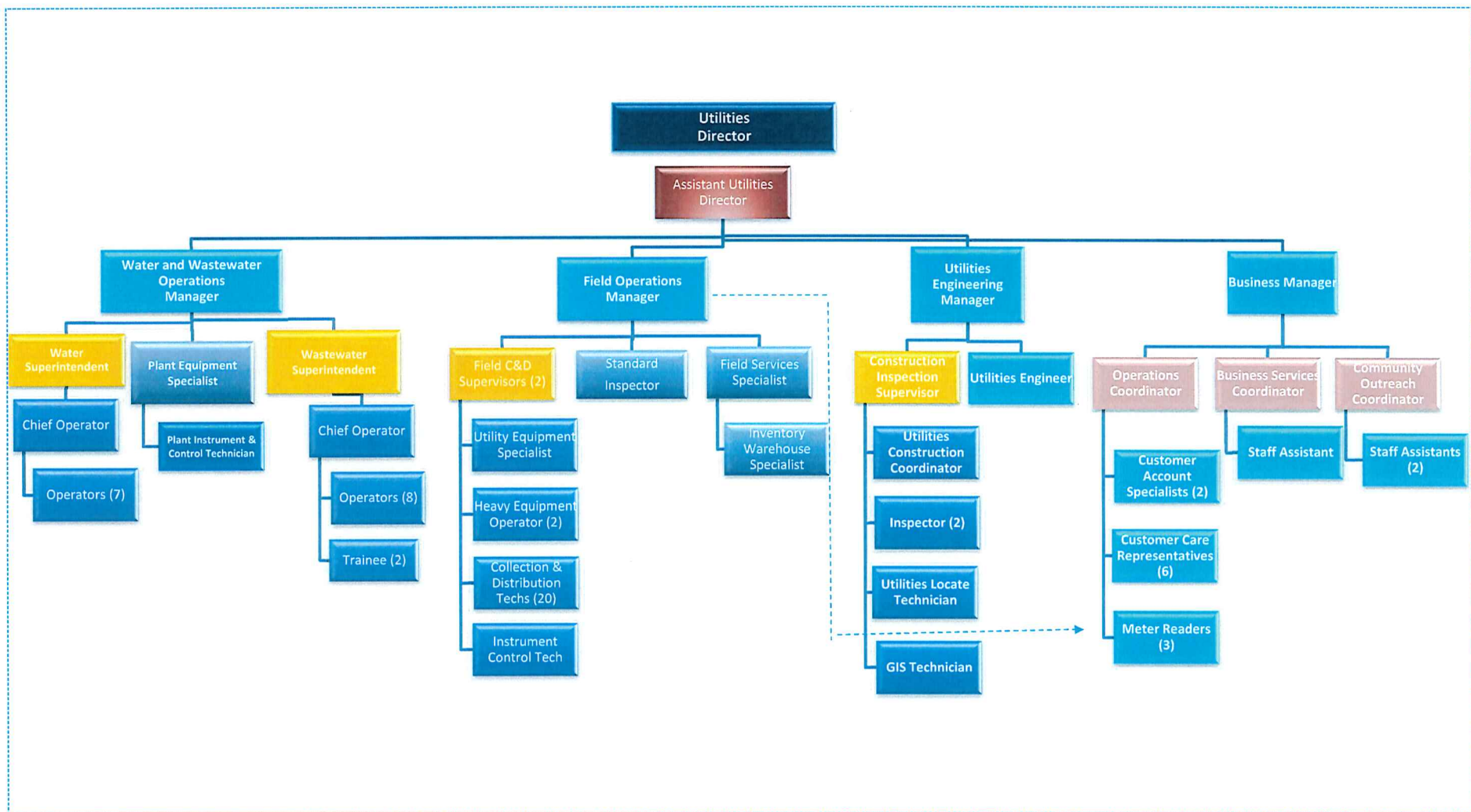
# City Manager Organizational Chart

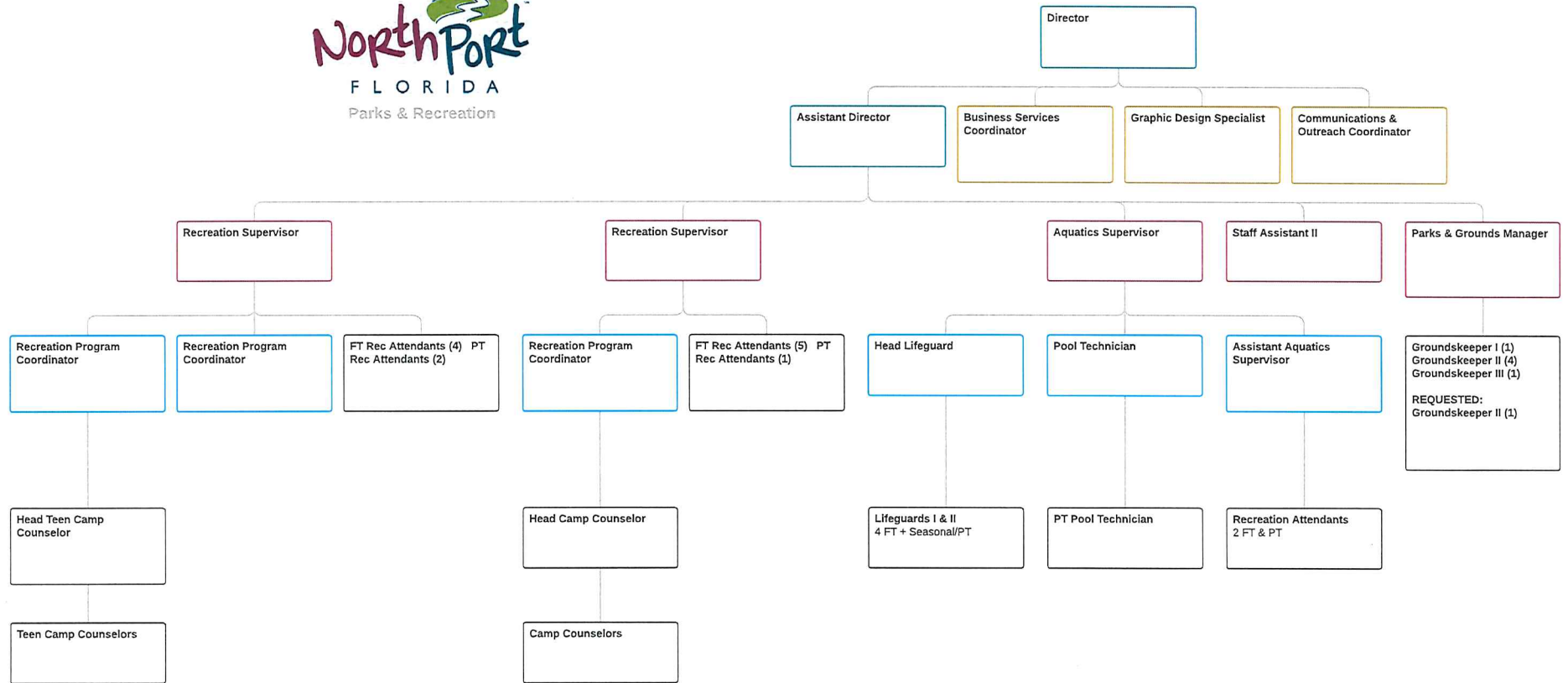


\*New position proposed in FY19-20

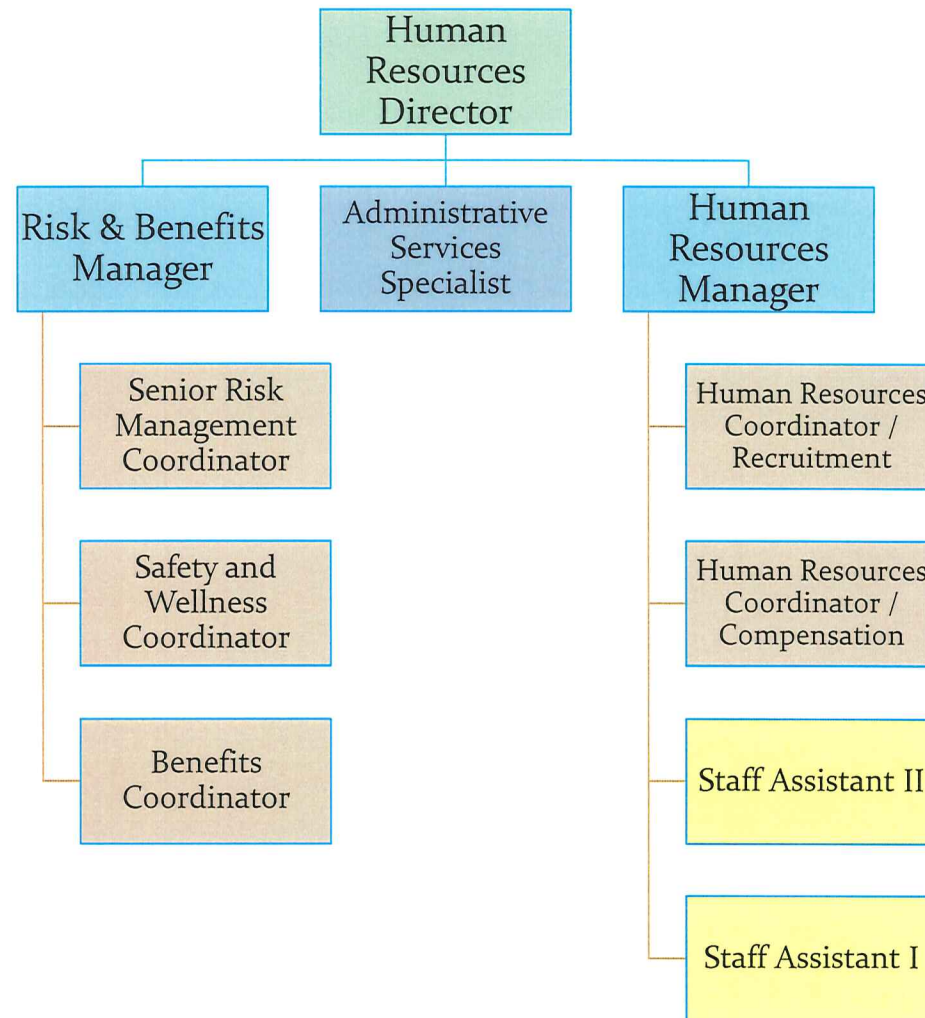
\*\*Proposed reclassification of existing position in FY19-20





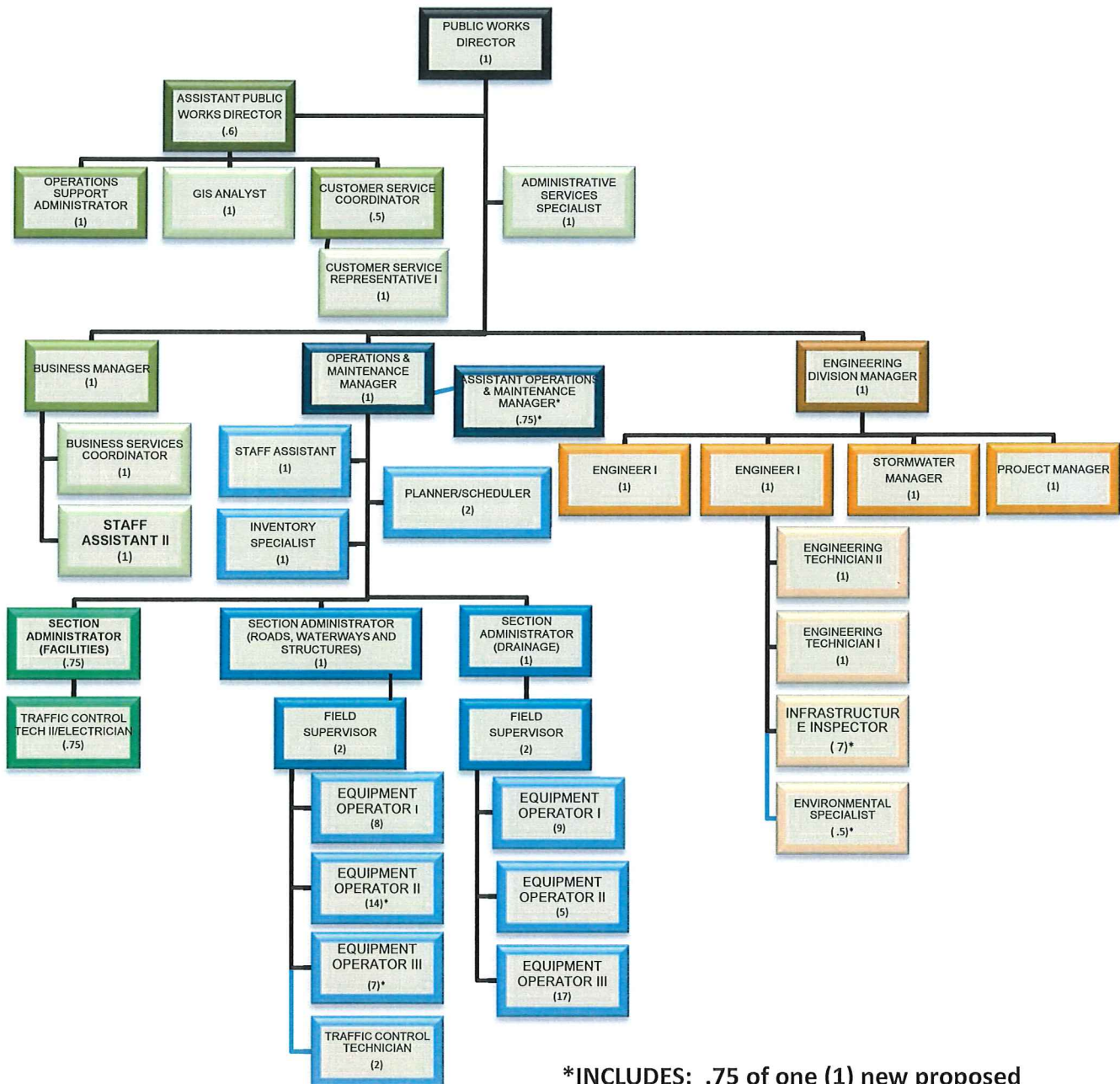


# Human Resources



# ROAD AND DRAINAGE DISTRICT

## 98.85 POSITIONS

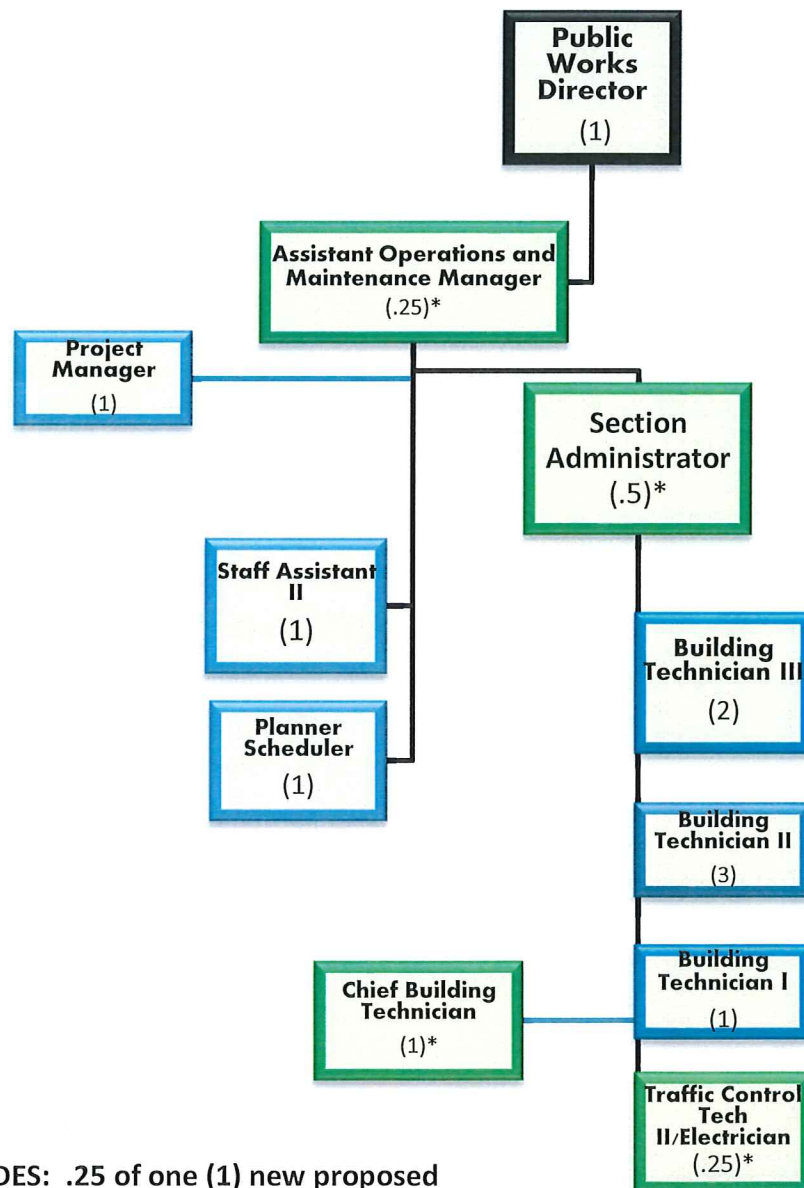


**\*INCLUDES: .75 of one (1) new proposed Assistant Operations & Maintenance Manager; one (1) new proposed Infrastructure Inspector; reclassification of .5 Environmental Technician to Environmental Specialist; and one (1) new proposed Equipment Operator II position and one (1) new Equipment Operator III position for swale and right-of-way increased level of service.**



# FACILITIES MAINTENANCE

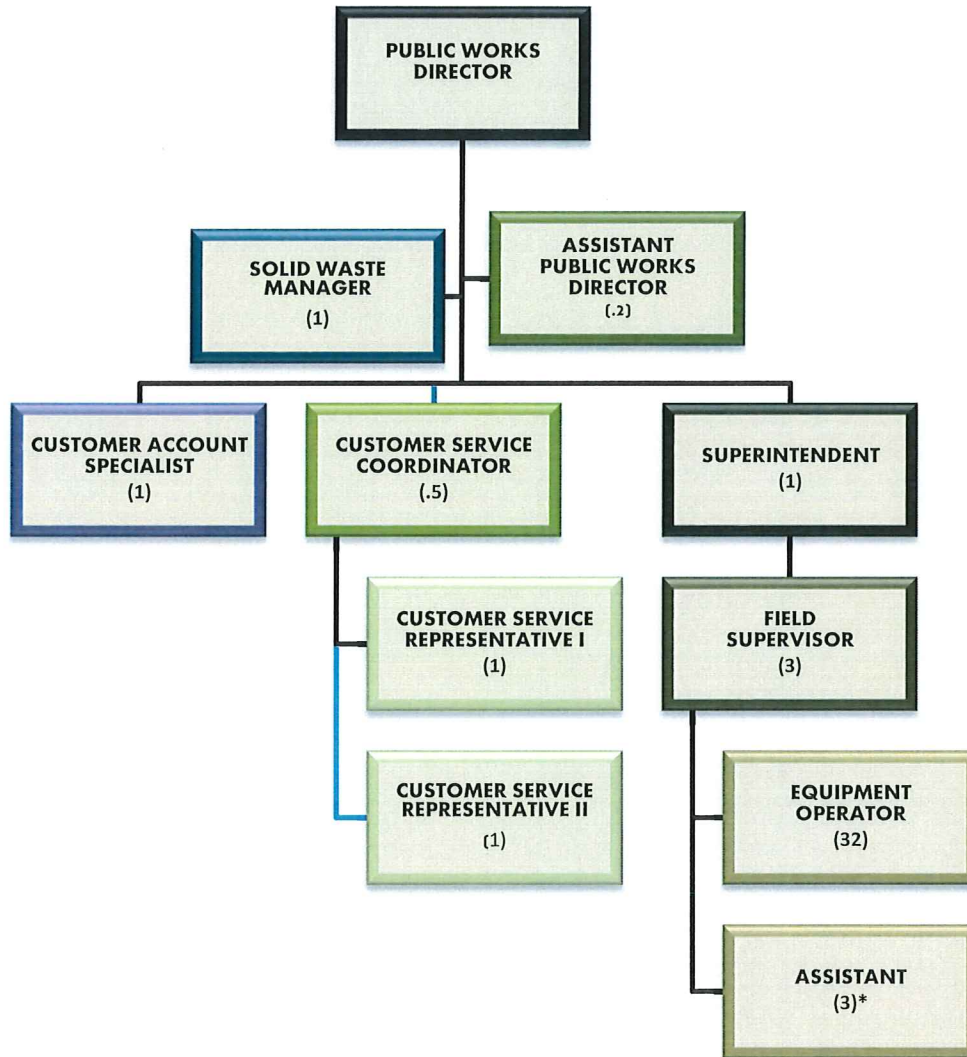
## 11 POSITIONS



\*INCLUDES: .25 of one (1) new proposed Assistant Operations & Maintenance Manager; and one (1) new proposed Chief Building Technician

# SOLID WASTE DIVISION

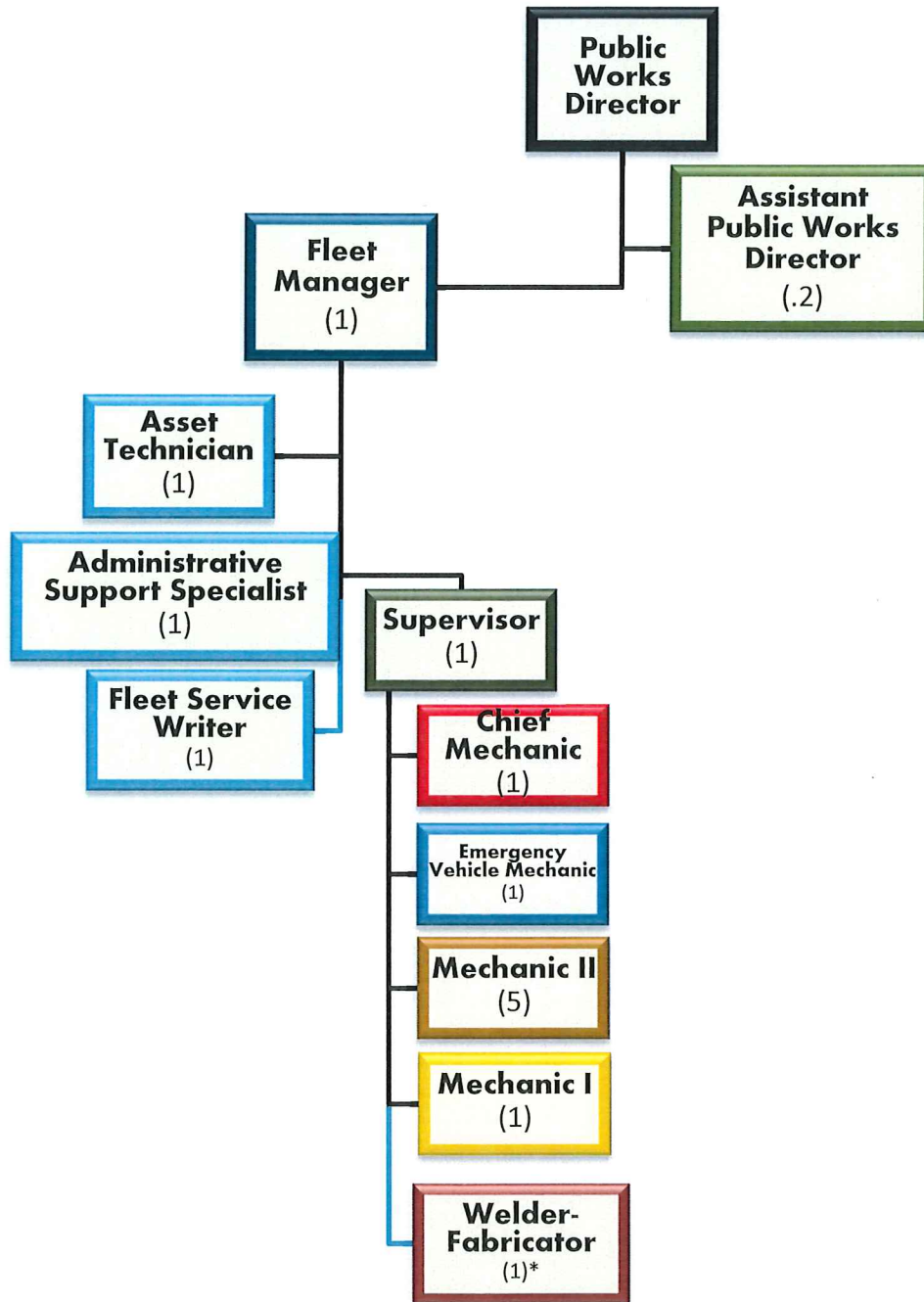
## 43.7 POSITIONS



\*INCLUDES: one (1) new proposed Assistant for the new Recycling Center.

# FLEET MANAGEMENT DIVISION

## 14.2 POSITIONS



\*INCLUDES: one (1) new proposed Welder-Fabricator



# Neighborhood

## Development Services Department

