Department of Public Works
Solid Waste Division

Fiscal Year 2019
Budget Presentation
June 4, 2018

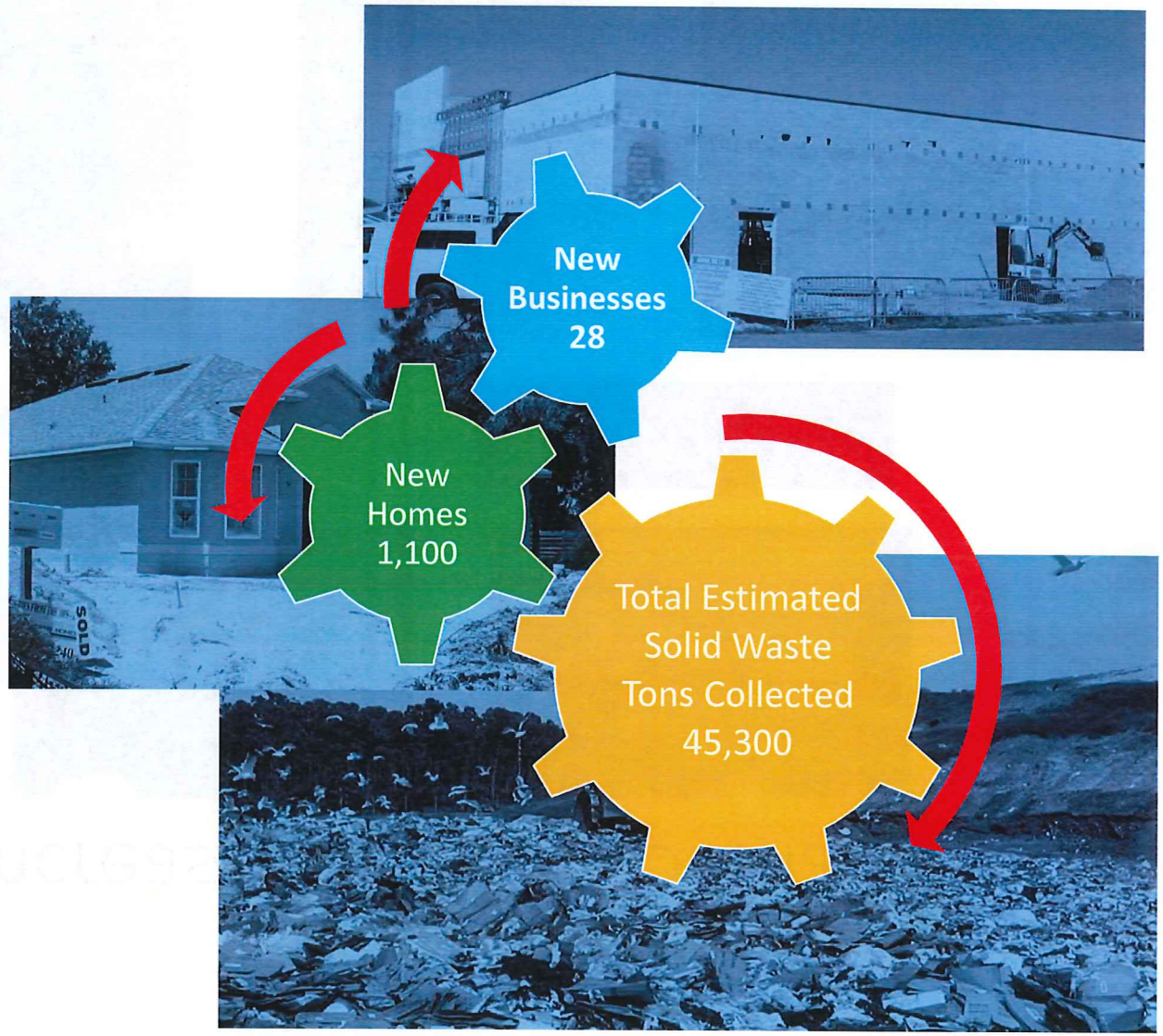
ACCREDITED AGENCY A•P•W•A

NorthPort FLORIDA

Goals Fiscal Year 2019

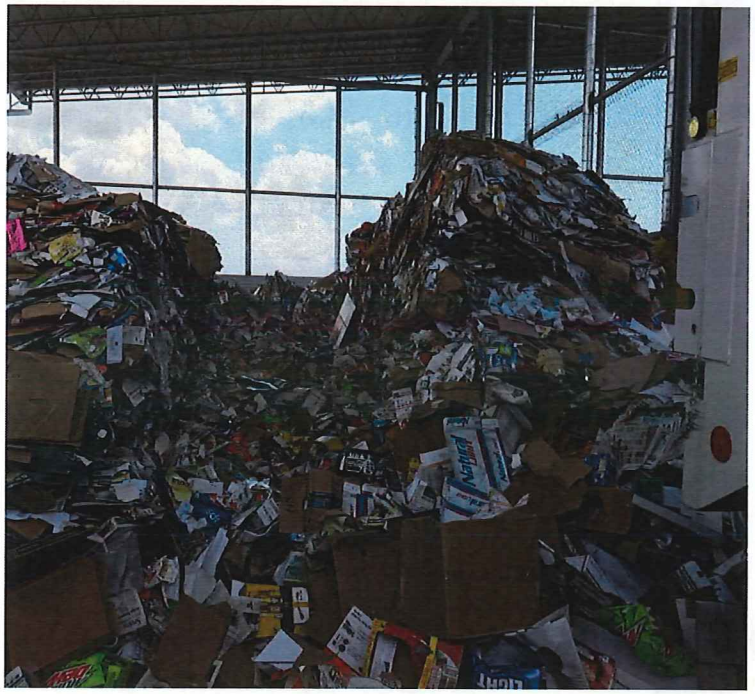
Explore City Owned Land for Possible Storage/Future Transfer Station

Growth


New Businesses 28
New Homes 1,100
Total Estimated Solid Waste Tons Collected 45,300

Solid Waste Fiscal Year 2018 Increase of Collected Recyclable Material

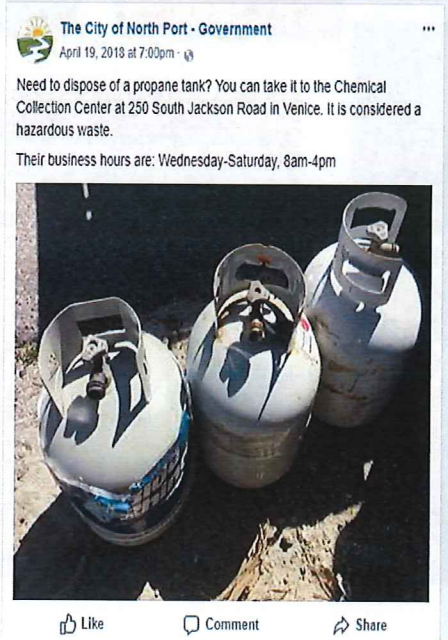
270 Tons of Metal



3,445 Tons of Paper & Cardboard

3,498 tons of Commingle

outreach



We offer and service 163 walk ups throughout North Port

Overview

- Personnel budget increase over $574,900 from last year due to compensation study
- Operational Costs increase $372,590
- Use of fund balance $615,000
- Capital Outlay increase of $1,482,310

Expenditures

	Fiscal Year 2018 Adopted	Fiscal Year 2019 Preliminary
Personnel	$2,394,480	$2,969,380
Operating	$4,431,700	$4,804,290
Capital Outlay	$0	$1,482,310
Capital Acquisition Fund Transfer	$1,902,770	$450,000
TOTAL	**$8,728,950**	**$9,705,980**

Questions?