



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

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.



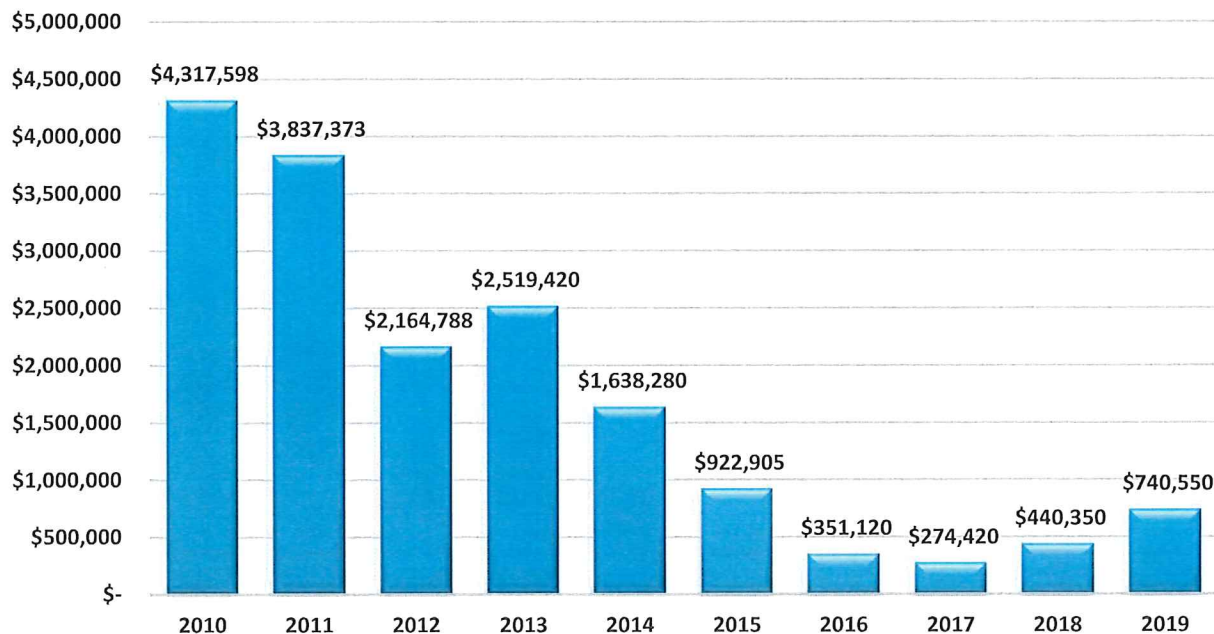
The City Commission has moved the budget in a direction that allows for the recurring revenues to pay for recurring expenditures. To that end, this document includes an increase in the millage rate to help fund increases in service levels:

- 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 Recommended	Changes	CM 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 Reference	CM Recommended	Change	SLA#	New, Revised, Eliminated	CM 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 Reference	CM Recommended	Change	SLA#	New, Revised, Eliminated, Not Recommended	CM 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 Reference	CM Recommended	Change	Project # or SLA #	New, Revised, Eliminated	CM 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 Reference	CM Recommended	Change	Project # or SLA #	New, Revised, Eliminated	CM 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 Reference	CM Recommended	Change	Project # or SLA #	New, Revised, Eliminated	CM 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: (if applicable)	FY 2020 Total Budget Cost / (Savings) \$ -
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	-
Total Expenditures:	\$ -

One-Time: -
Recurring: -

REVENUES

IMPACT OF DENIAL

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

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

ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS		R=Recurring O=One-Time	R O	BUDGET COST / (SAVINGS)
EXPENDITURES				
<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				
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001-0100-511				
<i>Total Operating Expenditures</i>				\$ -
<i>Capital Outlay</i>				
001-0100-511				
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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>				\$ -
Page 2 Sub-total:				\$ -

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	-
Total Expenditures:	\$ -

One-Time:	-
Recurring:	-

REVENUES	BUDGET COST / (\$SAVINGS)
Total Revenues:	\$ -
Total Expenditures Minus Revenues:	\$ -

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

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

ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS		R=Recurring O=One-Time	R O	BUDGET COST / (SAVINGS)
EXPENDITURES				
<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			
Total Personnel Costs				\$ -
<i>Operating Expenditures</i>				
001-0300-512				
001-0300-512				
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001-0300-512				
Total Operating Expenditures				\$ -
<i>Capital Outlay</i>				
001-0300-512				
001-0300-512				
001-0300-512				
001-0300-512				
001-0300-512				
Total Capital Outlay				\$ -
<i>Debt Service</i>				
001-0300-512				
001-0300-512				
Total Debt Service				\$ -
<i>Other Expenditures</i>				
001-0300-512				
001-0300-512				
Total Other Expenditures				\$ -
Page 2 Sub-total:				\$ -



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

SLA Number: 20-7301	Project Number: (if applicable)	FY 2020 Total Budget Cost / (Savings) \$ 2,800
Title: Family Service Center Interior Upgrades		Fund: 001-General
Department: Social Services		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
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

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

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

ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS			R=Recurring O=One-Time	R O	BUDGET COST / (SAVINGS)
EXPENDITURES					
<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			
Total Personnel Costs					\$ -
<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					
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Total Operating Expenditures					\$ 2,800
<i>Capital Outlay</i>					
001-0730-564					
001-0730-564					
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001-0730-564					
001-0730-564					
Total Capital Outlay					\$ -
<i>Debt Service</i>					
001-0730-564					
001-0730-564					
Total Debt Service					\$ -
<i>Other Expenditures</i>					
001-0730-564					
001-0730-564					
Total Other Expenditures					\$ -
Page 2 Sub-total:					\$ 2,800



FY 2020 Budget
Service Level Adjustment (SLA) Request

SLA Number: 20-0802	Project Number: (if applicable)	FY 2020 Total Budget Cost / (Savings) \$ 39,940
Title: Intern		Fund: 001-General
Department: City Manager		Division: Administration
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:

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	-

Total Expenditures: \$ 39,940

One-Time: -

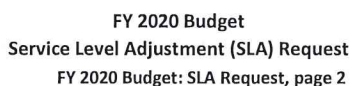
Recurring: 39,940

REVENUES

Total Revenues: \$	-
Total Expenditures Minus Revenues: \$	39,940

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.

[illegible]

**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 <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	<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.	X	<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 type="checkbox"/>	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	-
Total Expenditures:	\$ 24,000
One-Time:	-
Recurring:	24,000

REVENUES

Total Revenues:	\$ -
Total Expenditures Minus Revenues:	\$ 24,000

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

SLA Number:	20-0833
Title:	Targeted magazine advertisements
Fund:	001-General
Department:	City Manager
Division:	Economic Development

ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS	R=Recurring O=One-Time	R O	BUDGET COST / (SAVINGS)
EXPENDITURES			
<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			
Total Personnel Costs			\$ -
<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			
Total Operating Expenditures			\$ 24,000
<i>Capital Outlay</i>			
001-0830-552			
001-0830-552			
001-0830-552			
001-0830-552			
001-0830-552			
Total Capital Outlay			\$ -
<i>Debt Service</i>			
001-0830-552			
001-0830-552			
Total Debt Service			\$ -
<i>Other Expenditures</i>			
001-0830-552			
001-0830-552			
Total Other Expenditures			\$ -
Page 2 Sub-total:			\$ 24,000

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

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

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

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

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.

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

ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS		R=Recurring O=One-Time	R O	BUDGET COST / (SAVINGS)
EXPENDITURES				
Personnel Costs				
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			
Total Personnel Costs				\$ -
Operating Expenditures				
001-3036-572				
001-3036-572				
001-3036-572				
001-3036-572				
001-3036-572				
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001-3036-572				
001-3036-572				
Total Operating Expenditures				\$ -
Capital Outlay				
001-3036-572				
001-3036-572				
001-3036-572				
001-3036-572				
001-3036-572				
Total Capital Outlay				\$ -
Debt Service				
001-3036-572				
001-3036-572				
Total Debt Service				\$ -
Other Expenditures				
001-3036-572				
001-3036-572				
Total Other Expenditures				\$ -
				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 O=One-Time	R O	BUDGET COST / (SAVINGS)
EXPENDITURES			
<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			
Total Personnel Costs			\$ -
<i>Operating Expenditures</i>			
001-2100-521			\$ -
001-2100-521			
001-2100-521			
001-2100-521			
001-2100-521			
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001-2100-521			
001-2100-521			
001-2100-521			
001-2100-521			
001-2100-521			
Total Operating Expenditures			\$ -
<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			
Total Capital Outlay			\$ 387,640
<i>Debt Service</i>			
001-2100-521			
001-2100-521			
Total Debt Service			\$ -
<i>Other Expenditures</i>			
001-2100-521			
001-2100-521			
Total Other Expenditures			\$ -
Page 2 Sub-total:			\$ 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

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

ADDITIONAL ACCOUNT NUMBERS & DESCRIPTIONS	R=Recurring O=One-Time	R O	BUDGET COST / (SAVINGS)
EXPENDITURES			
<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			
Total Personnel Costs			\$ -
<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			
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110-2222-522			
110-2222-522			
110-2222-522			
110-2222-522			
110-2222-522			
110-2222-522			
110-2222-522			
Total Operating Expenditures			\$ -
<i>Capital Outlay</i>			
110-2222-522			
110-2222-522			
110-2222-522			
110-2222-522			
110-2222-522			
Total Capital Outlay			\$ -
<i>Debt Service</i>			
110-2222-522			
110-2222-522			
Total Debt Service			\$ -
<i>Other Expenditures</i>			
110-2222-581 1-15 Interfund Transfer Out		R	500,000
110-2222-581			
Total Other Expenditures			\$ 500,000
Page 2 Sub-total:			\$ 500,000



**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:	\$ -

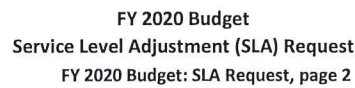
One-Time:	-
Recurring:	-

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 O=One-Time	R O	BUDGET COST / (SAVINGS)
EXPENDITURES					
<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			
Total Personnel Costs					\$ -
<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					
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420-6061-533					
420-6061-533					
420-6061-533					
420-6061-533					
420-6061-533					
420-6061-533					
420-6061-533					
Total Operating Expenditures					\$ -
<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					
Total Capital Outlay					\$ -
<i>Debt Service</i>					
420-6061-533					
420-6061-533					
Total Debt Service					\$ -
<i>Other Expenditures</i>					
420-6061-533					
420-6061-533					
Total Other Expenditures					\$ -
Page 2 Sub-total:					\$ -

GENERAL FUND

09/30/2018 Audited Fund Balance	\$	12,988,893
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2019 Amended Reserve (Use) of Fund Balance		(1,463,496)
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<i>Projected Fund Balance as of 9/30/19</i>	\$	<i>11,525,397</i>
--	-----------	--------------------------

<i>2020 City-Manager Recommended Budget - Appropriated Use of Fund Balance</i>		538,270
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Reserve for Contingency/Emergency/Disaster Relief (20%)		(9,379,524)
--	--	--------------------

Reserve for Budget Stabilization & Economic Uncertainty (5%)		(2,344,881)
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<i>Projected "Available" Fund Balance as of 9/30/20</i>	\$	<i>339,262</i>
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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

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

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	

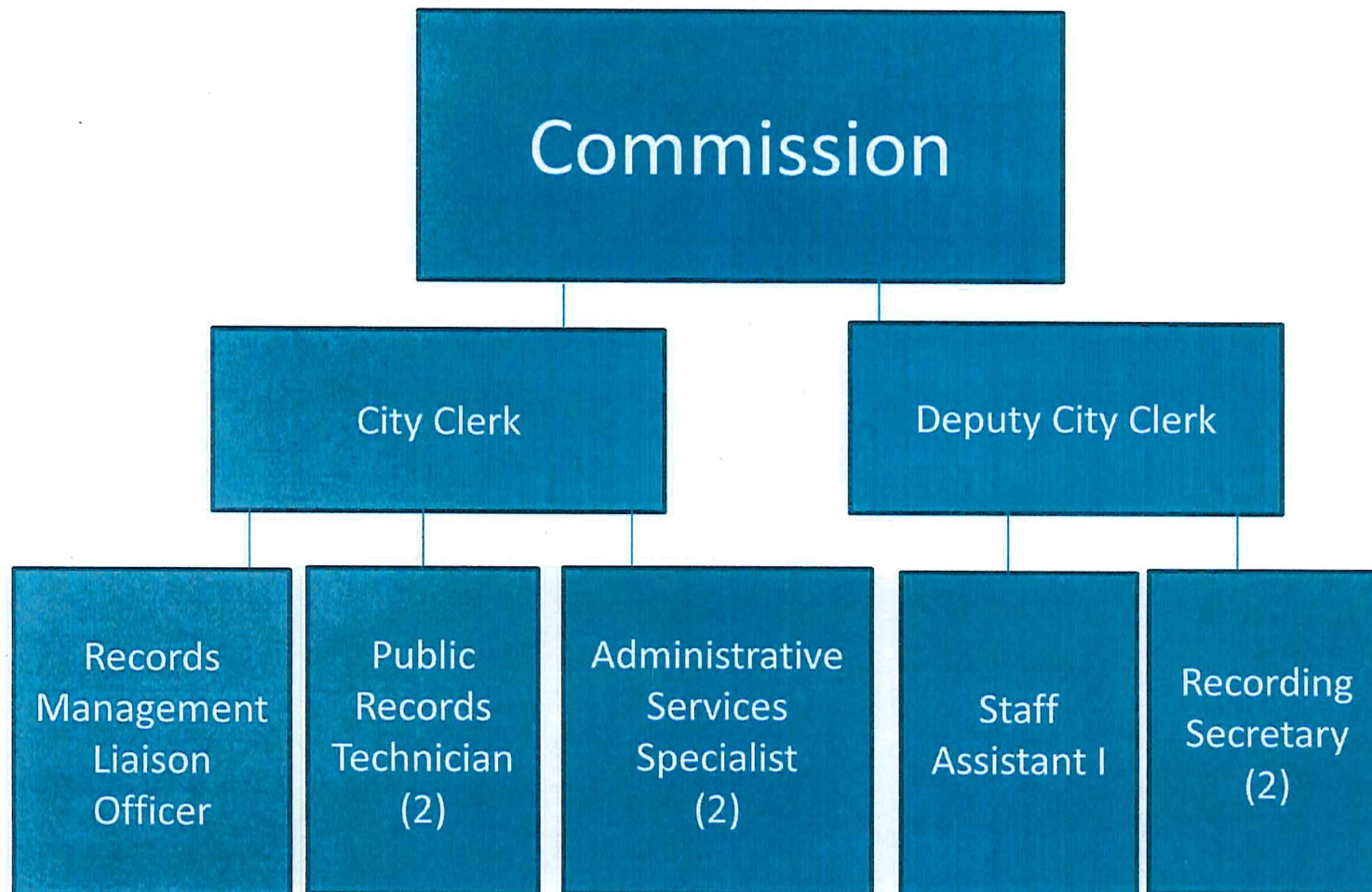
**COMMISSION REQUESTED COST ESTIMATE FOR TAKING COSTS OF ARBORISTS FROM TREE
FUND TO GENERAL FUND**

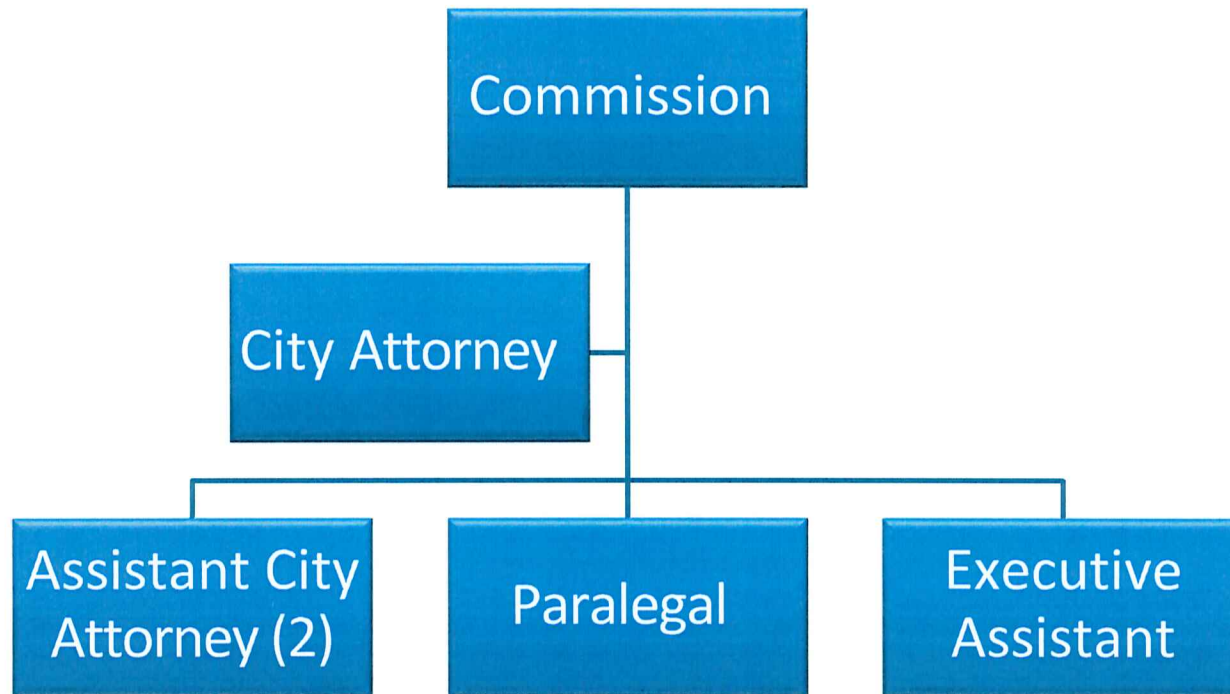
Tree Fund	100% to GF	75% to GF
12.10 Salaries	49,660	24,830
14.00 Overtime	1,000	500
21.00 FICA	3,620	1,810
22.01 FRS	4,300	2,150
23.00 Health Insurance	11,440	5,720
23.02 Vision Care	50	25
23.04 Dental, Life, ADD, Disability	710	355
24.00 Workers' Compensation	120	60
Personnel	70,900	35,450
40.00 Travel & 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

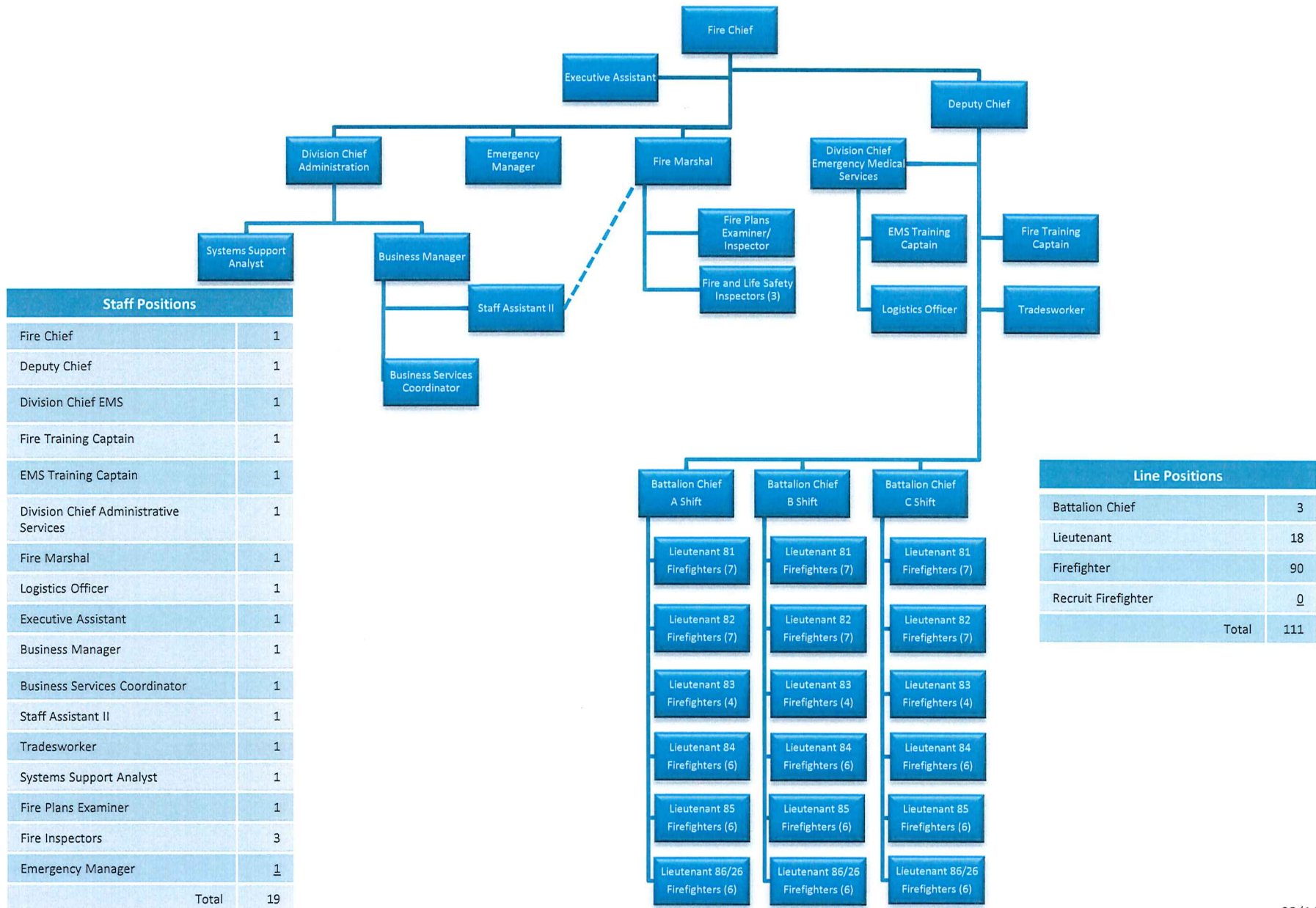
If changed to 75% GF/25% TF would be an increase to the GF of \$40,250

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

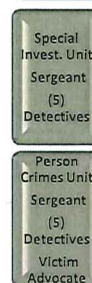
Administrative
Commander



Investigations
Division
Commander



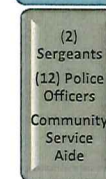
Special
Investigation
Commander



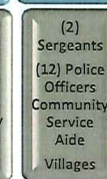
Special
Operations
Commander



Division A
Commander



Division B
Commander



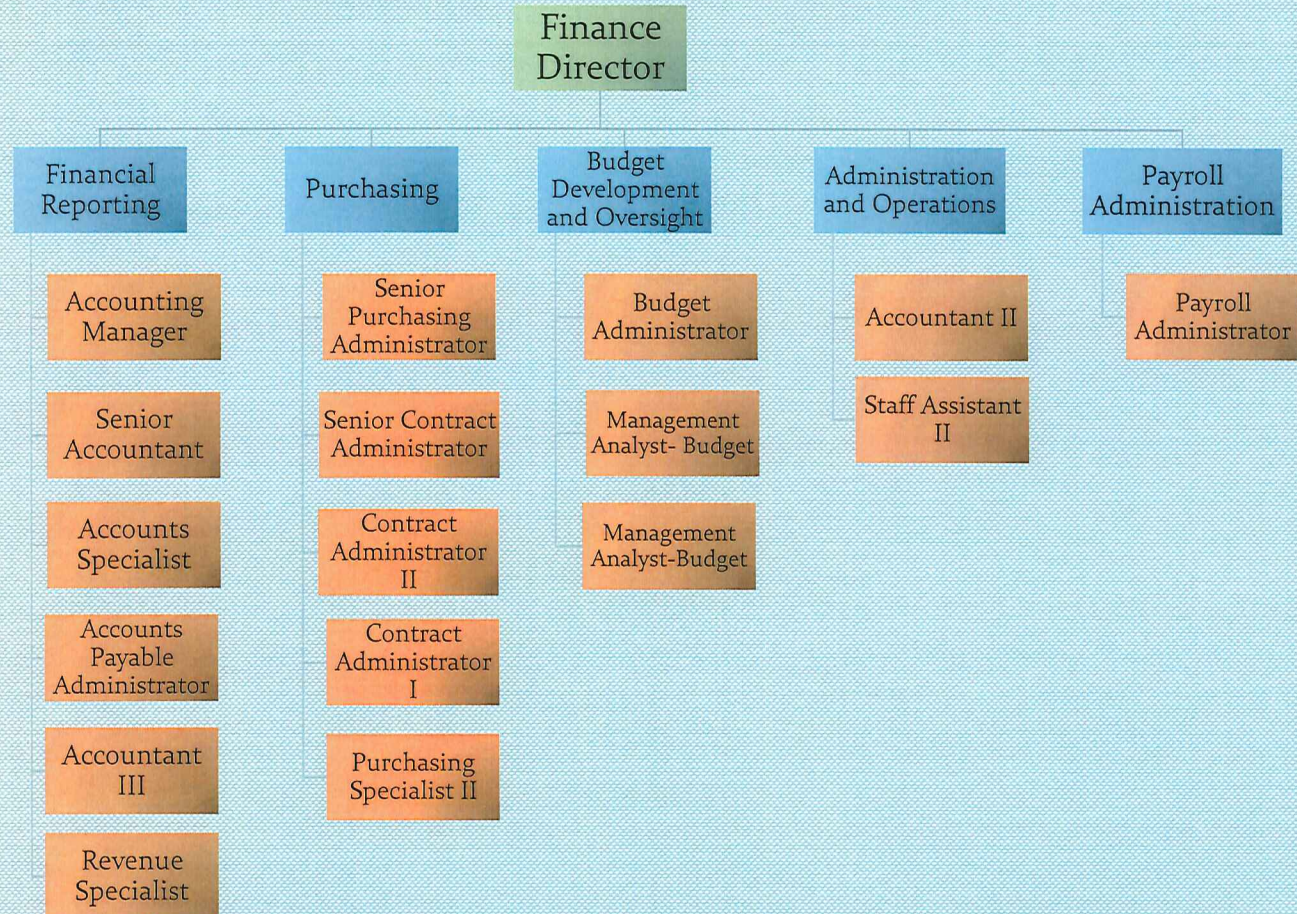
Division C
Commander



Division D
Commander

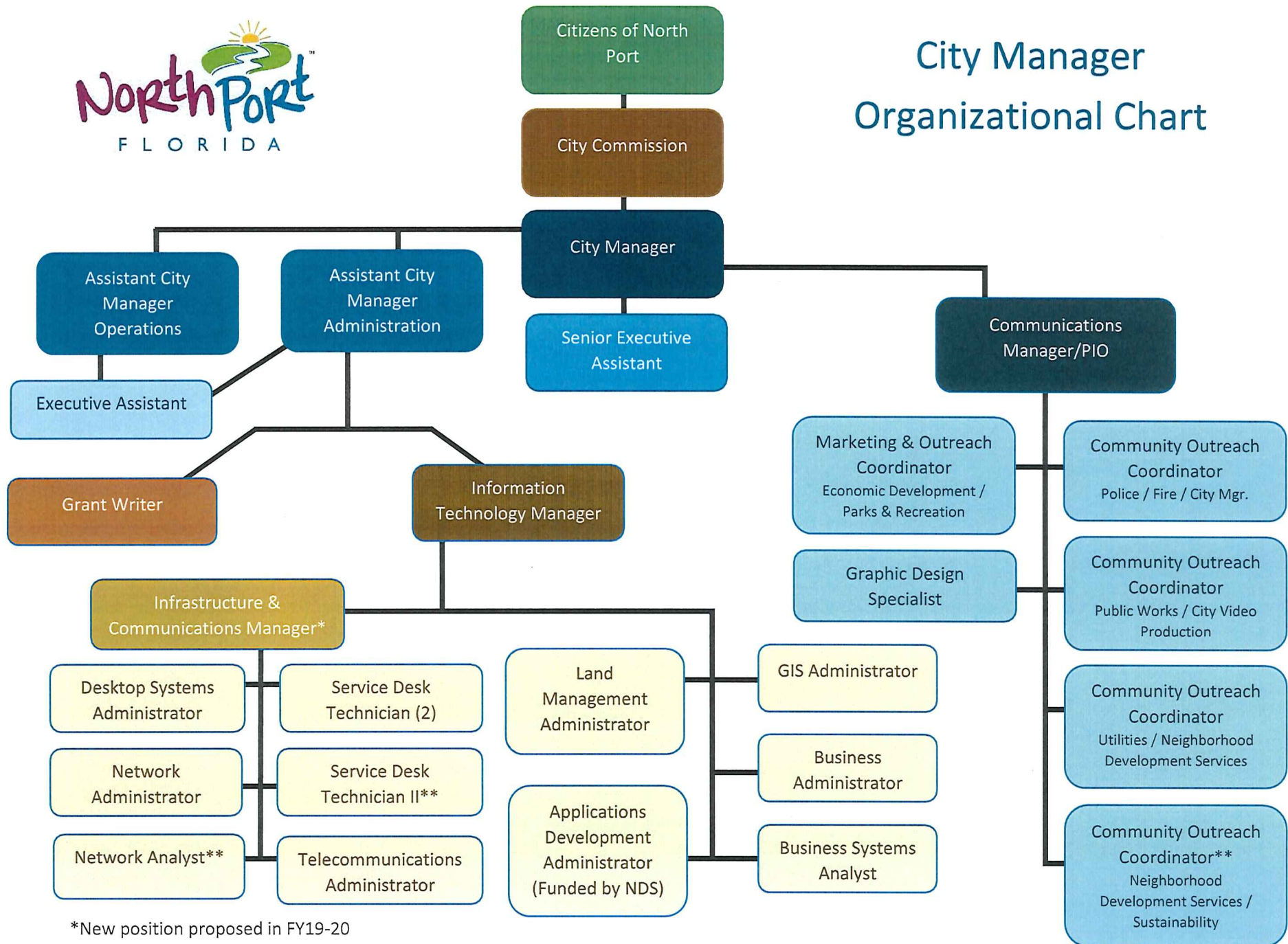


Finance Department



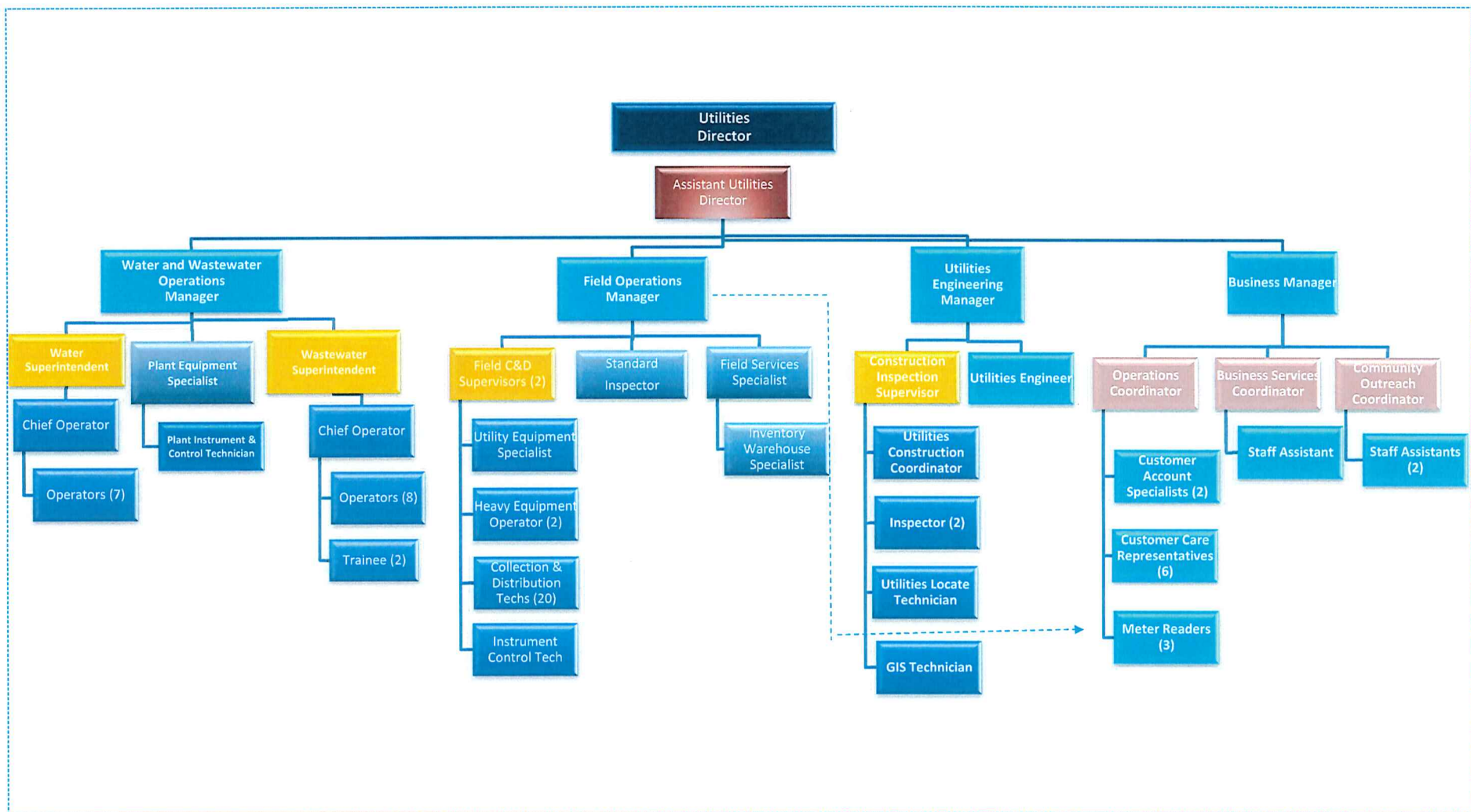


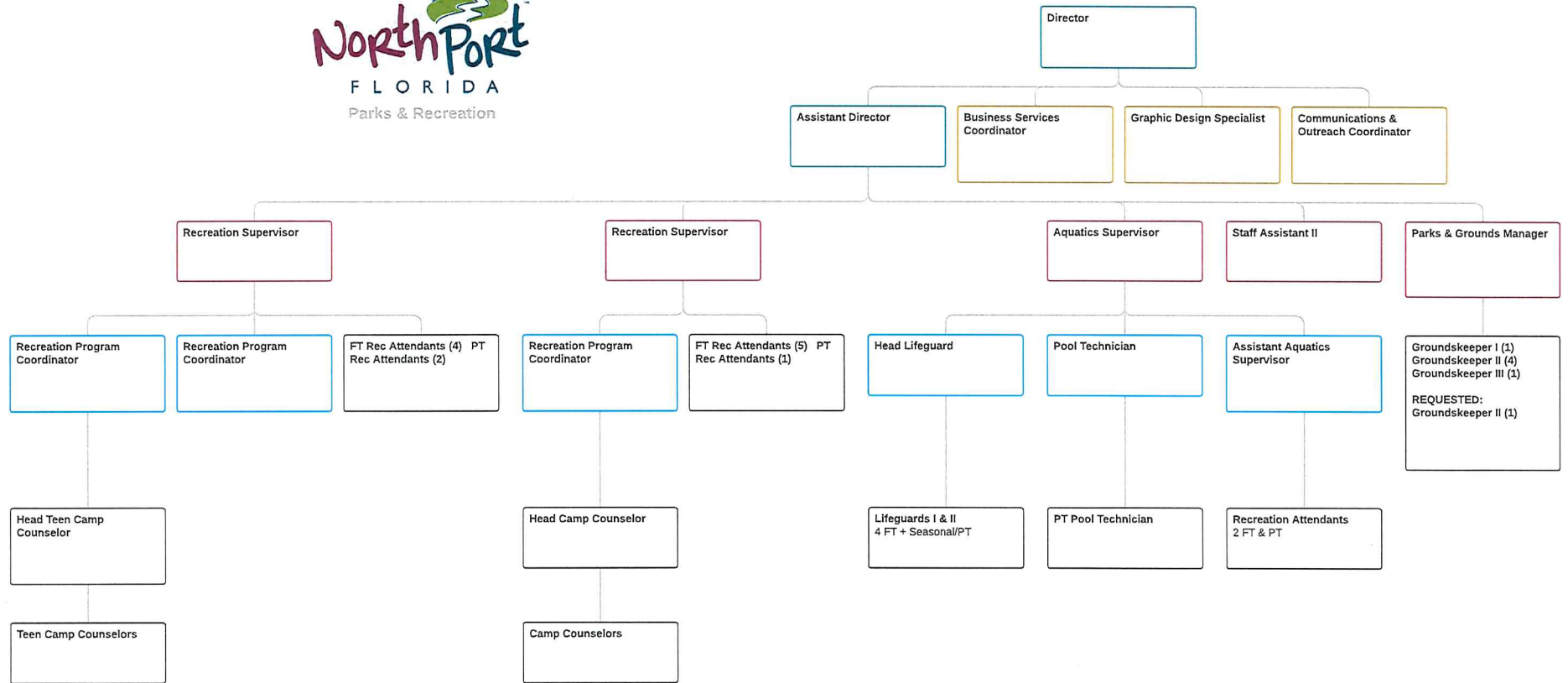
City Manager Organizational Chart



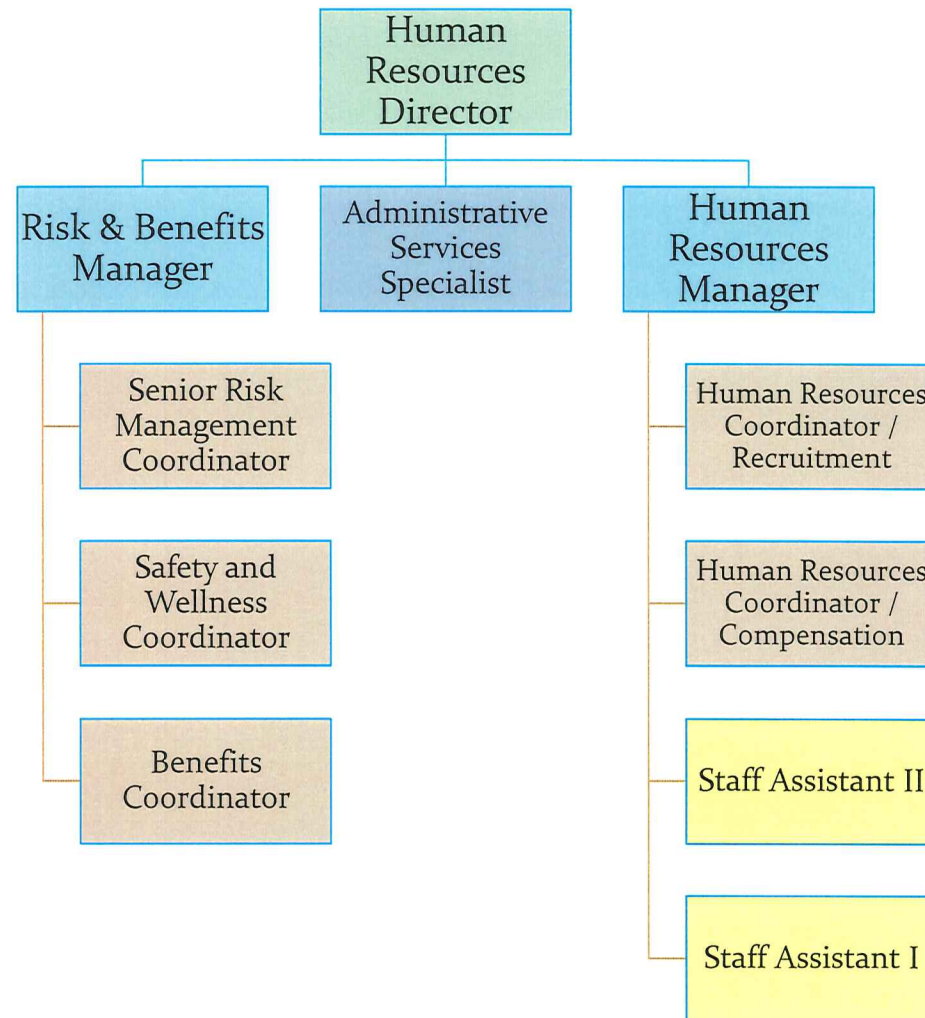
*New position proposed in FY19-20

**Proposed reclassification of existing position in FY19-20



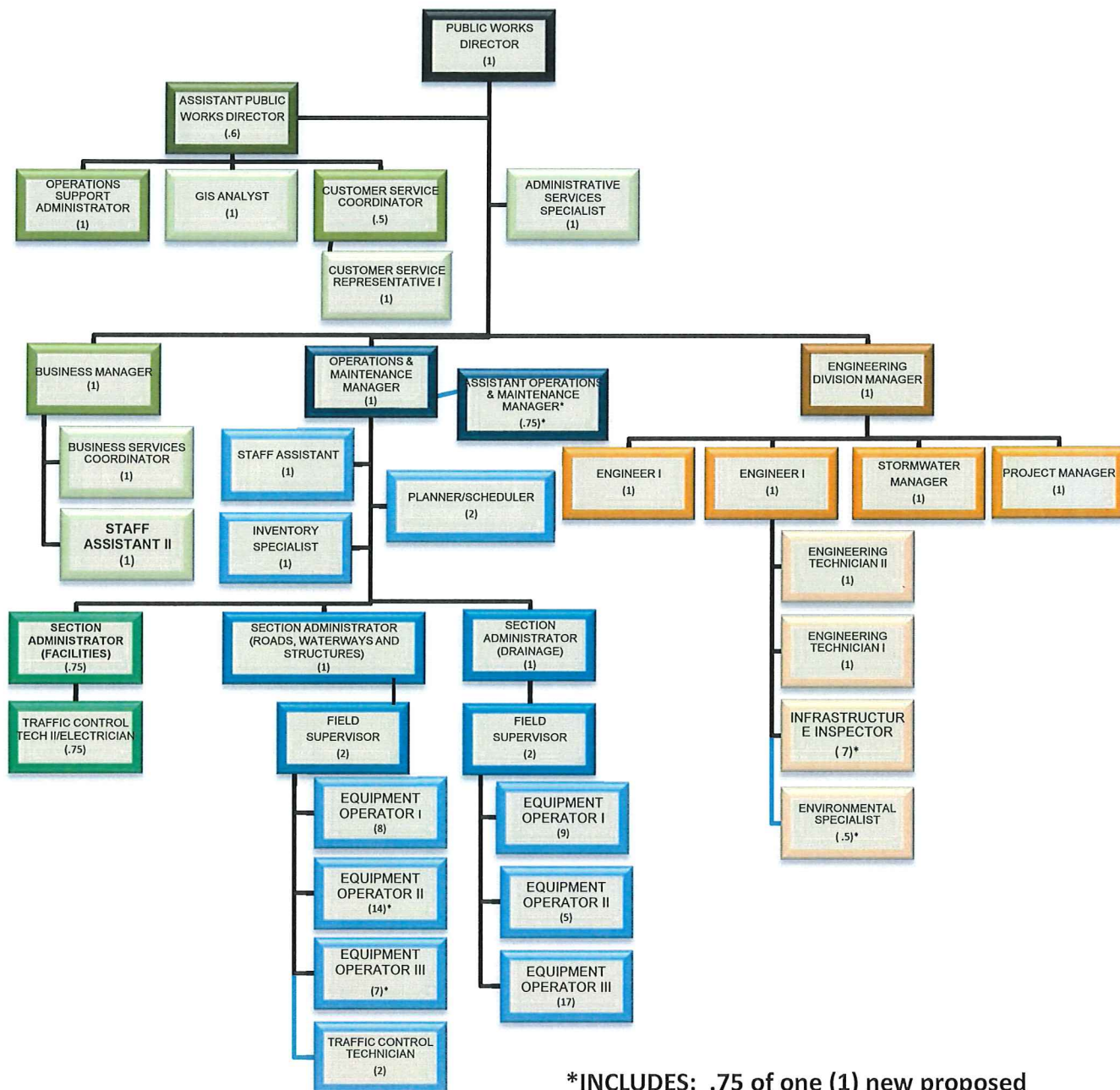


Human Resources



ROAD AND DRAINAGE DISTRICT

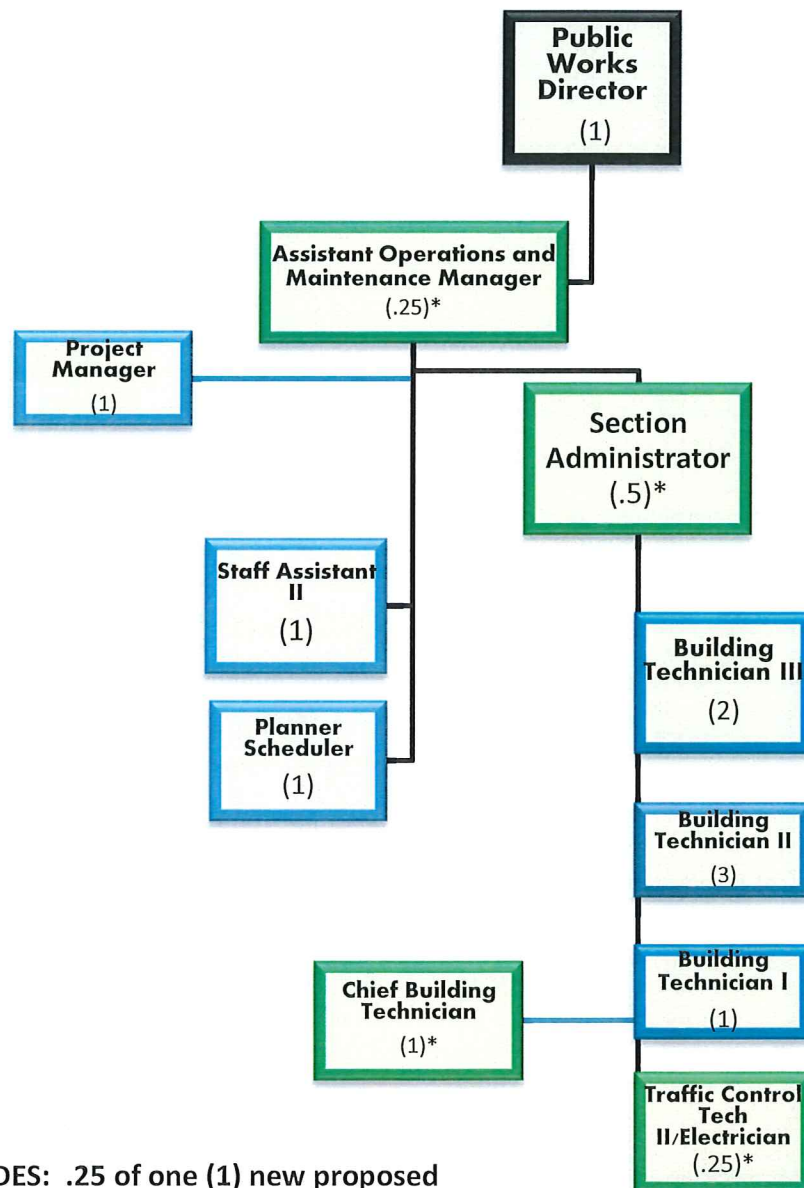
98.85 POSITIONS



***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

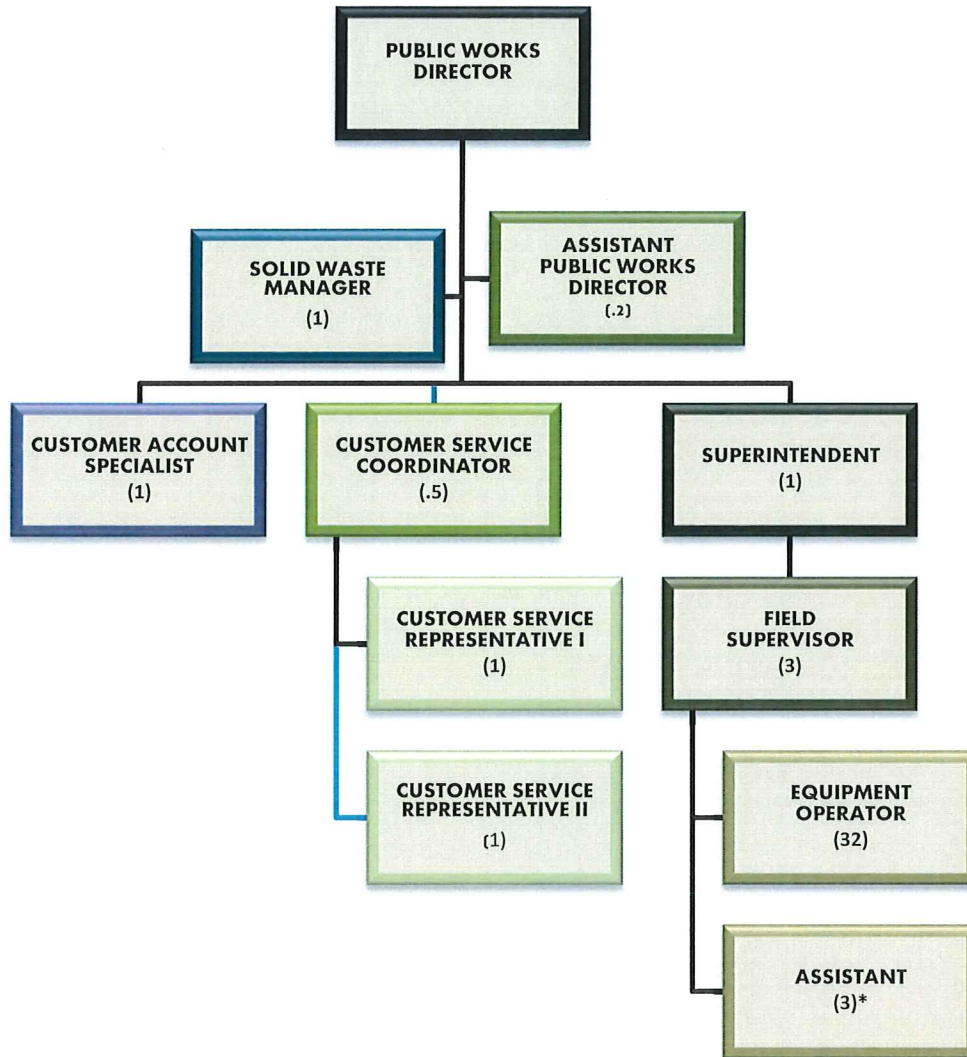
11 POSITIONS



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

SOLID WASTE DIVISION

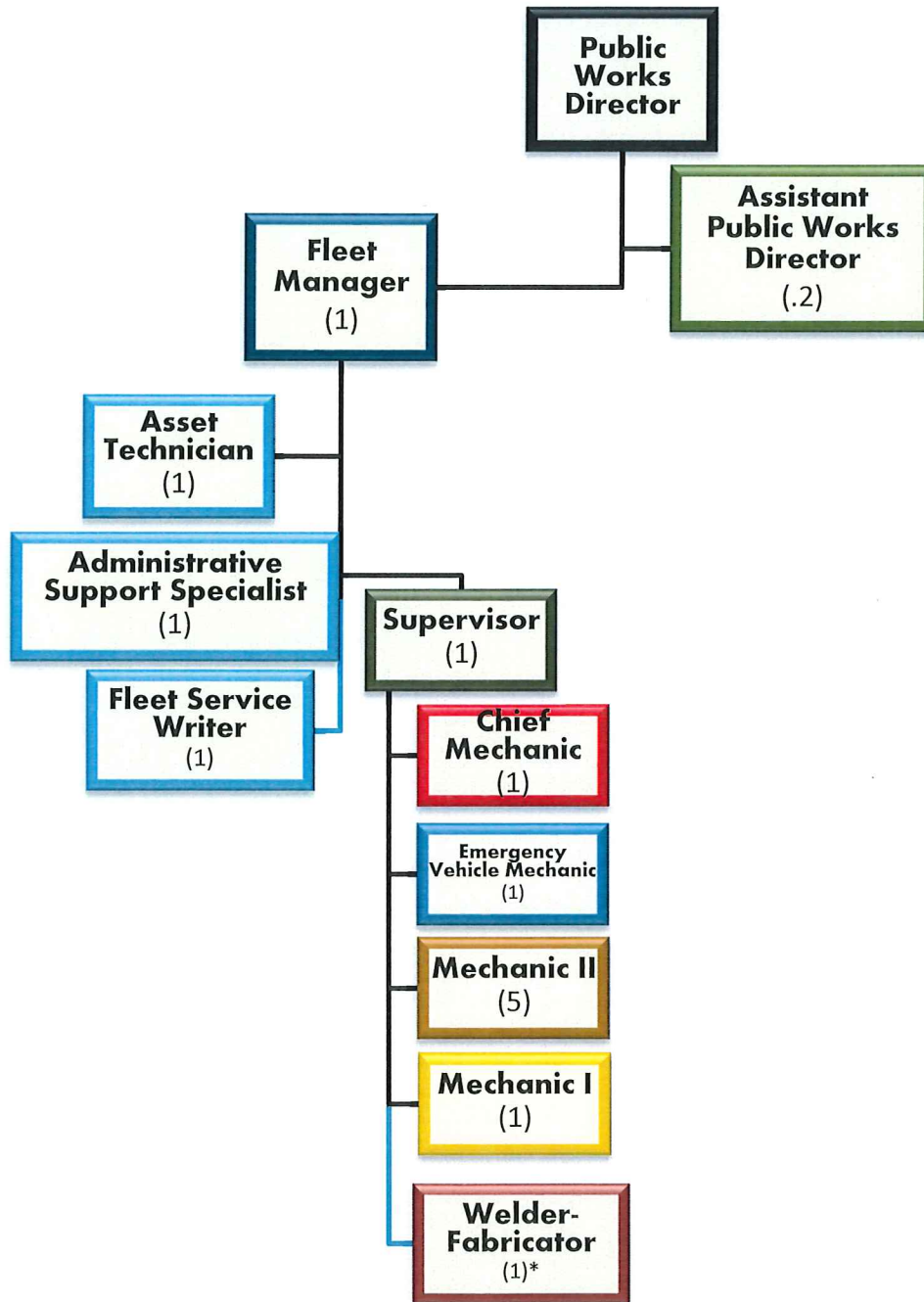
43.7 POSITIONS



*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

