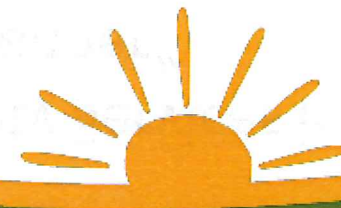


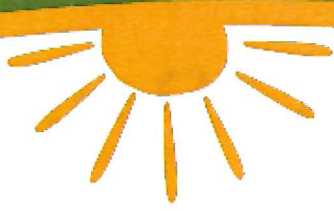
North Port Fire Rescue FY 2018-19 Preliminary Budget

Fire Rescue
District and
General
Fund-EMS



Family
Friends
Community





What We Do:

"Our Mission is to Provide Exceptional Public Safety Services in a Safe, Compassionate, and Professional Manner."

FY 2017-18 Accomplishments

New Ladder Truck – The ladder truck purchased in the FY 2017-18 budget is on order and on delivery, will be placed into service at Fire Station 82.

New Rescues – Two new ambulances (rescues) were ordered using the second-year option of a three-year contract.

Fire Inspector - This newly-created position was filled with a temporary employee. The position is dual-purpose to conduct new building construction inspection services in the West Villages.

Cancer Prevention Initiative – Additional protective equipment has been issued to all certified firefighters and policies have been adopted to better protect our personnel from exposure to carcinogens. This initiative is ongoing industry-wide.

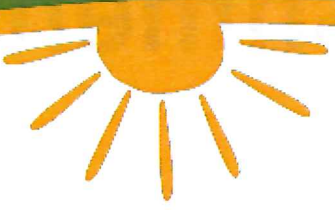


FY 2018-19 Goals

Staffing

1. Start-Up Fire Station 86. The proposal this Fiscal Year (Phase 1) is to request the increase of three Lieutenants and six Firefighter/Paramedic positions to staff a new Rescue (Ambulance) for nine months of funding effective January 1, 2019. Personnel costs for these positions are split 37/63% between the General Fund and the Fire Rescue District. Operational costs are split 50/50% between the General Fund and Fire Rescue District.

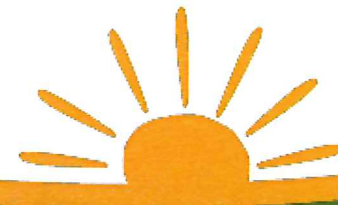
2. Two new full-time positions specific to fire and EMS Training. There is an ever-increasing need for personnel to obtain additional training to ensure a stable foundation for growth and continued succession planning. We also intend for these positions to serve as incident safety officer for response to emergency incidents and workplace safety inspections and injury reporting. (Fitch Study)



FY 2018-19 Goals

Staffing (cont.)

3. Business Manager specific to overseeing the department's financial services including budgeting, medical billing, and accounting for nine months of funding effective January 1, 2019. Personnel costs for these positions are split 37/63% between the General Fund and the Fire Rescue District. Operational costs are split 50/50% between the General Fund and Fire Rescue District. (Fitch Study)
4. Quality Improvement Program Officer for the review of all the patient care reports generated by field personnel to identify organizational and performance improvements which would impact our continued ability to provide quality emergency care. Funding effective January 1, 2019. Personnel and Operational costs for these positions are 100% General Fund. (Fitch Study)

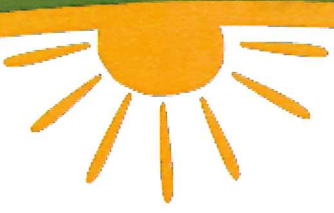


FY 2018-19 Goals

Staffing (cont.)

5. Convert the temporary Fire Inspector position to full-time employee, effective October 1, 2018 as construction in the West Villages will continue for the next several years and the staffing is needed to meet current workload demands. 100% Fire Rescue District. (Fitch Study)

6. Reclassifying the Logistics and Safety Officer position to Logistics Officer. The Fitch study results recommend removing the Safety Officer-portion of the position, reassigning that function to the newly-created Fire and EMS Training Officers Splitting the position will permit greater attention to supplies and equipment as well as the safety requirements of our growing department. Personnel costs for this position is split 37/63% between the General Fund and the Fire Rescue District. Operational costs are split 50/50% between the General Fund and Fire Rescue District.



FY 2018-19 Goals

Operations and Capital

1. *Fiscal Sustainability* – As growth explodes in North Port, we are working to maintain the Commission-directed Fiscal Sustainability Reserve as well as our Commission-mandated reserve level of 25% to provide sufficient funds to implement the opening of another fire station in the West Villages. The largest component of that project is not the station or vehicles, but recurring personnel expenses.
2. *Emergency Vehicle Purchases* – The budget includes the replacement of one Rescue (Ambulance) and the rechassis of an existing rescue from Surtax III; Included also is a Rescue (General Fund Capital) and a Ladder Truck (District Capital) for the West Villages' Fire Station (86). We are additionally proposing to replace an engine, a tanker and a technical rescue team trailer from the capital acquisition fund. (An additional Rescue will be added to the CM recommended budget)



FY 2018-19 Goals

Operations and Capital (cont.)

3. *Public Safety Training Facility* – The department is continuing to work with the School Board of Sarasota County and the Suncoast Technical College to locate a training academy site at the Driving Range on W. Price Boulevard (next to Utilities). We intend to be under construction early in Fiscal Year 2018-19.

4. *Medical Director Contract* – After decades of service to the emergency medical service communities of Sarasota County and the City of North Port, our medical director, Stephen R. Newman, MD is retiring. A practice containing numerous Board-certified emergency physicians is looking to assume this role. The practice would provide an enhanced level of coverage in addition to the 24/7/365 on-call service: increased participation in ride-along time, attendance at State-level meetings, in-service medical classes and oversight and guidance through quality improvement program.

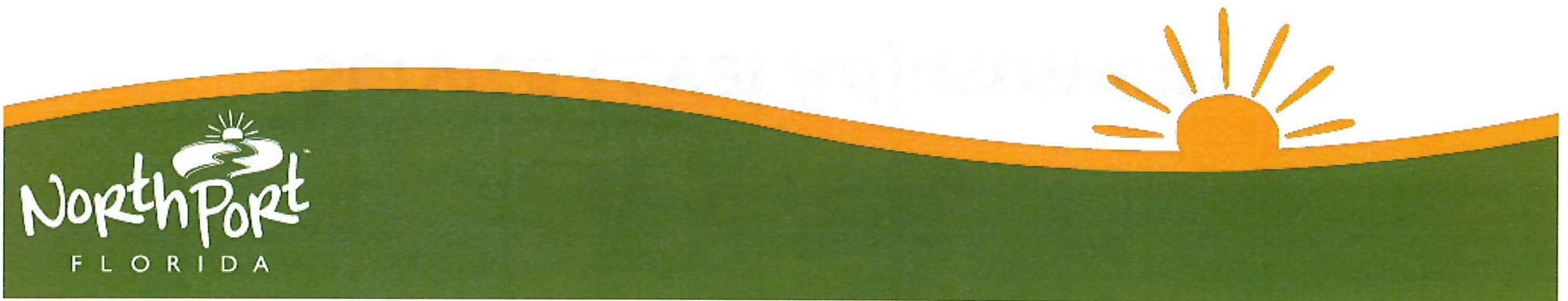


FY 2018-19

Fire Rescue District and

General Fund-EMS

Preliminary Budgets



FY 2018-19

Service Level Adjustments

Personnel

- Six Firefighter/Paramedic and three Lieutenant positions to staff a Rescue in the West Villages
- New Business Manager, Two Training Officers, and Quality Improvement Officer
- Convert temporary Fire Inspector to full-time
- Reclassify Logistics and Safety Officer (No FTE Change)

Operations

- EMS Supplies due to call volume and cost increases (52-01)--\$38,500. (GF-SLA 2210)
- Balancing of costs for NFPA Firefighter Physicals (31-04)–\$36,000 (GF SLA 2207)

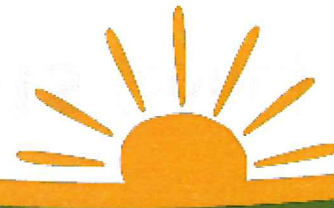


FY 2018-19

Service Level Adjustments (cont.)

Operations (cont.)

- Seven-year service agreement for new stretchers and stretcher lifting systems -- \$35,450. (General Fund SLA 2209)
- New equipment for ladder truck and ambulance for West Villages, and equipment for the third reserve ambulance -- \$450,000 (General Fund and District)
 - SLA's 2205, 2206, 2265 (\$320,000 Operational and \$130,000 Capital)
- Wildland Firefighting Protective Clothing -- \$105,000 (General Fund and District)
 - SLA's 2216 & 2264 -\$52,500 each
- Medical Director Contract -- \$10,110 (General Fund)



FY 2018-19

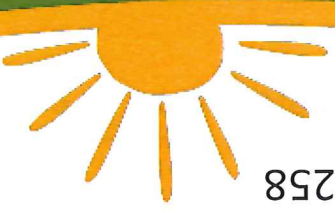
Service Level Adjustments (cont.)

Capital Equipment

- New Staff Logistics Vehicle -- \$27,820 (District and General Funds)
- New Ladder Truck and capital equipment for West Villages -- \$1,337,000 (District)
- New Ambulance and capital equipment for West Villages -- \$441,500 (General Fund)
- SLA 2200
- Capital equipment for reserve ambulance -- \$65,000 (General Fund)

Capital Acquisition Fund Transfers

- Cardiac Monitor/Defibrillator -- Additional \$30,000 (General Fund), SLA 2211
- Vehicle Replacement -- Additional \$100,000 (District), SLA 2258

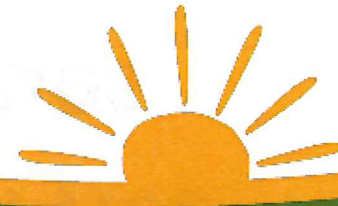


FY 2018-19

Service Level Adjustments (cont.)

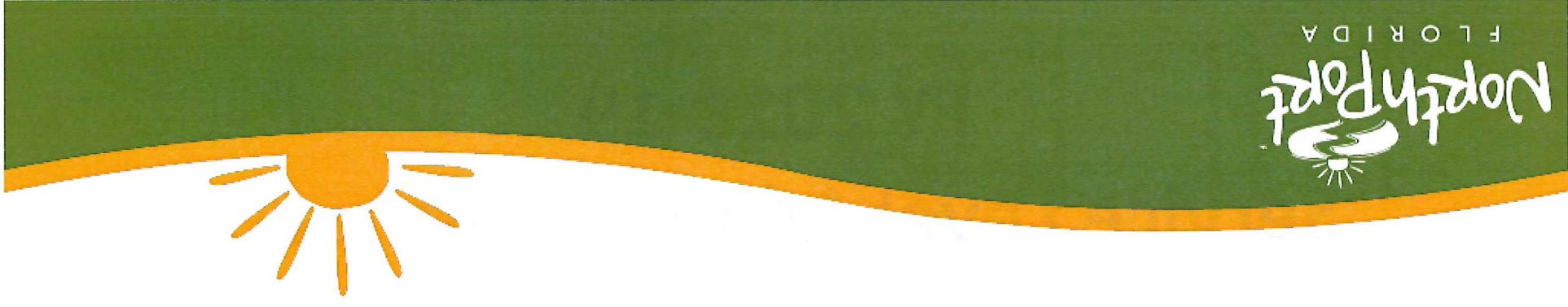
Impact Fees

- New Staff Vehicles
 - Desktop Systems Administrator -- \$21,960, SLA 2255
 - Training Officers -- \$102,000, SLA's 2201 & 2252



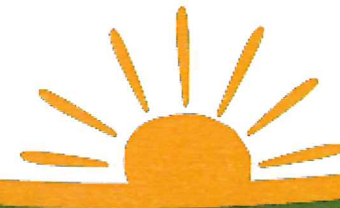
Emergency Medical Service General Fund Revenues

Category	FY 2018	FY 2019	Difference
EMS Transports	\$ 1,398,390	\$ 1,543,910	\$ 145,520
Other Fees	\$ 170,140	\$ 726,160	\$ 556,020
TOTAL	\$ 1,568,530	\$ 2,270,070	\$ 701,540



Emergency Medical Service General Fund Expenditures

Category	FY 2018	FY 2019	Difference
Personnel	\$ 4,027,930	\$ 5,053,980	\$ 1,026,050
Operating	\$ 768,250	\$ 1,212,210	\$ 443,960
Capital	\$ 2,800	\$ 598,520	\$ 595,720
Interfund Transfer	\$ 70,000	\$ 85,000	\$ 18,000
TOTAL	\$ 4,868,980	\$ 6,949,710	\$ 2,083,730



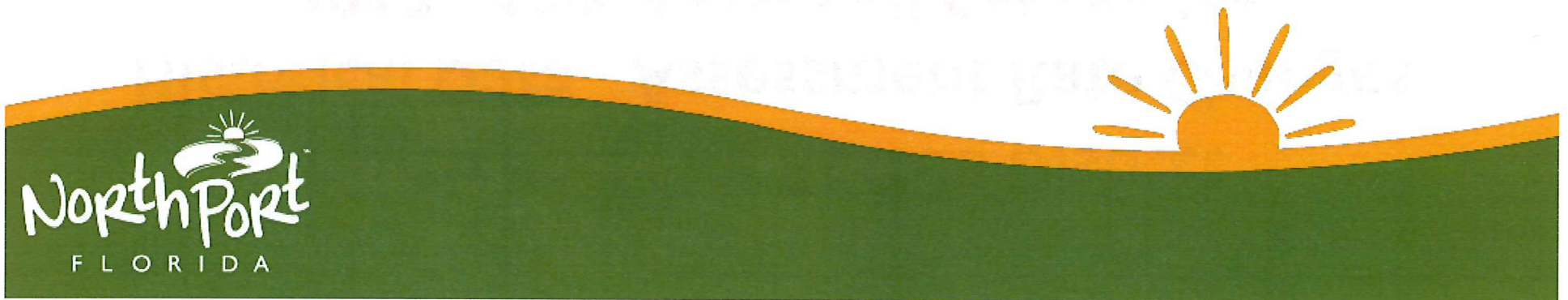
Fire Rescue District Revenues

Category	FY 2018	FY 2019	Difference
Fire Rescue Assessment Fee	\$ 8,979,700	\$ 10,049,440	1,069,740
WVID		\$ 1,337,000	\$ 1,337,000
Other Fees	\$ 278,890	\$ 1,857,330	\$ 1,578,440
TOTAL	9,258,590	\$ 13,243,770	\$ 3,985,180



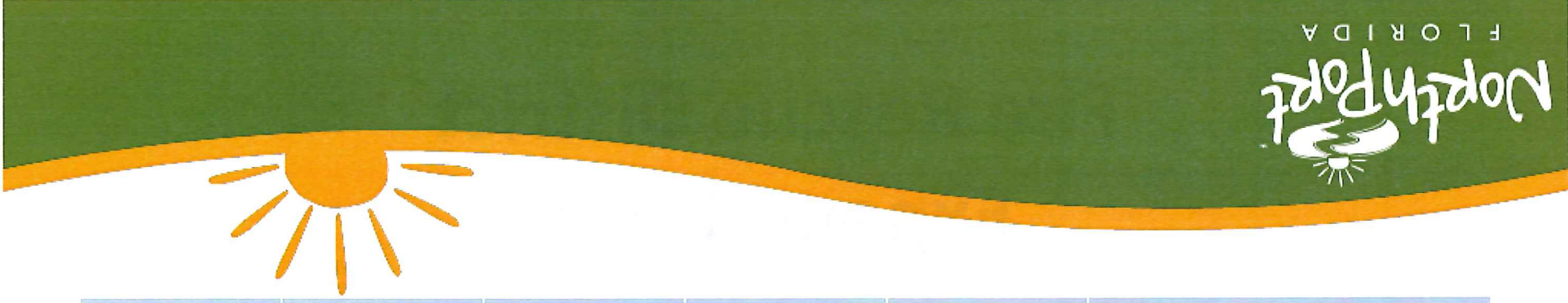
Fire Rescue District Expenditures

Category	FY 2018	FY 2019	Difference
Personnel	\$ 6,556,080	\$ 8,602,880	\$ 2,046,800
Operating	\$ 1,824,710	\$ 2,329,980	\$ 505,270
Capital	\$ 17,800	\$ 1,350,910	\$ 1,333,110
Interfund Transfer	\$ 860,000	\$ 960,000	\$ 100,000
TOTAL	\$ 9,258,590	\$ 13,243,770	3,985,180



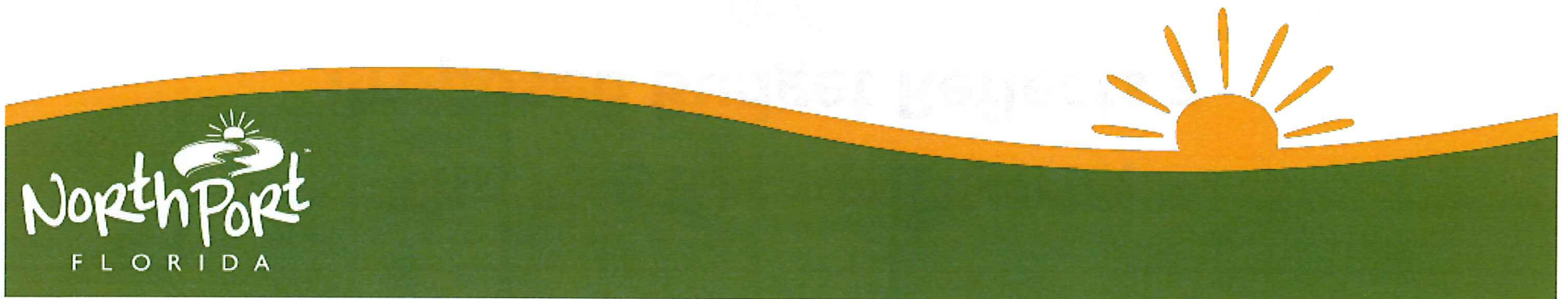
North Port Fire Rescue District Historical Data - Assessment Rate Changes 2013 - 11% Across all Categories 2014 – Methodology - Rev Sufficiency Modeling

Fiscal Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Tier 1	\$ 74.29	\$ 74.66	\$ 76.90	\$ 72.77	\$ 72.77	?
Tier 2	\$ 4.78	\$ 4.80	\$ 4.94	\$ 4.68	\$ 4.68	?
Percentage Change		0.50%	3.00%	-5.37%	0.00%	?



Had we used even a 1% annual rate escalation since FY 2013-14, we would be able to meet the estimated rate requirements for fiscal year 2018-19 with a 2.6% increase.

Fiscal Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Stantec Model w/ 1% Escalator	\$74.29	\$75.03	\$75.78	\$76.54	\$77.31	\$78.09
	\$4.78	\$4.83	\$4.88	\$4.92	\$4.97	\$5.02



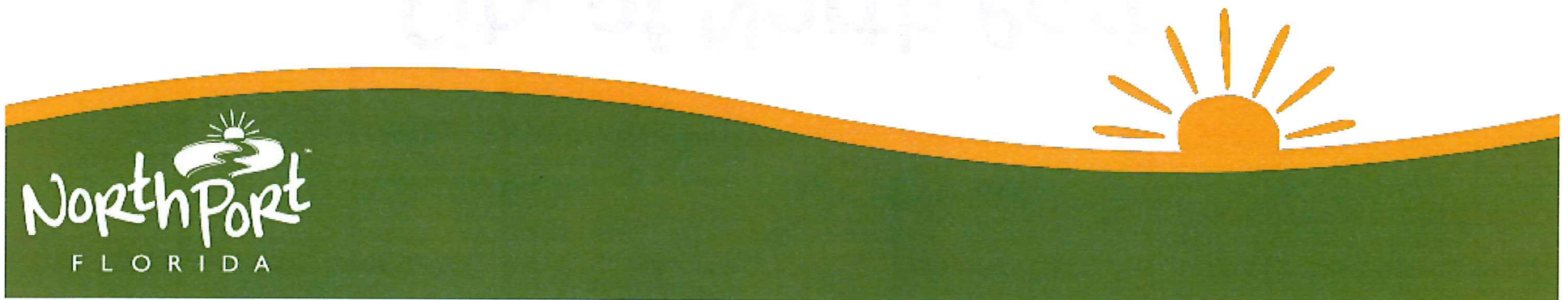
The Fire Rescue District Proposed Budget Reflects a 9% Requested Assessment Increase For Fiscal Year 2018-19

Fiscal Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Tier 1	\$74.29	\$74.66	\$76.90	\$72.77	\$72.77	\$79.32
Tier 2	\$4.78	\$4.80	\$4.94	\$4.68	\$4.68	\$5.10
Percentage Change		0.50%	3.00%	-5.37%	0.00%	9.00%



Fire Rescue Department Total Expenditure Budget

Category	FY 2018	FY 2019	Difference
EMS	\$ 4,868,980	\$ 6,949,710	\$ 2,080,730
Fire Rescue	\$ 9,258,590	\$ 13,243,770	\$ 3,985,180
Department Total	\$ 14,127,570	\$ 20,193,480	\$ 6,065,910





City of North Port Fire Rescue Department FY 2018-19 Preliminary Budget Thank You

Department of Public Works

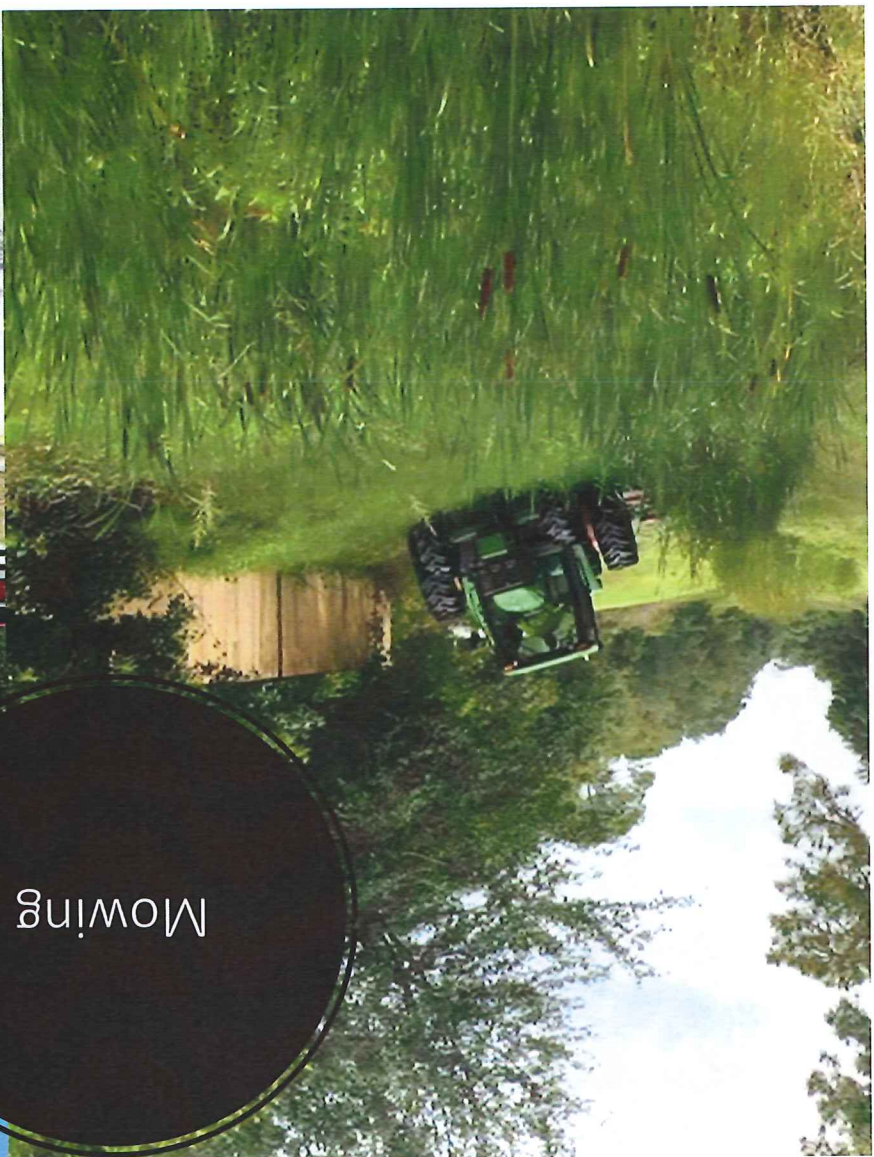
Road and Drainage District

Fiscal Year 2019

Budget Presentation

June 4, 2018





Mowing

Accomplishments in Fiscal Year 2018

Awarded contract to Rightmire's Land Services, Inc. for finished mowing services

Goals for Fiscal Year 2019

Re-bid right of way mowing services on vacant lots

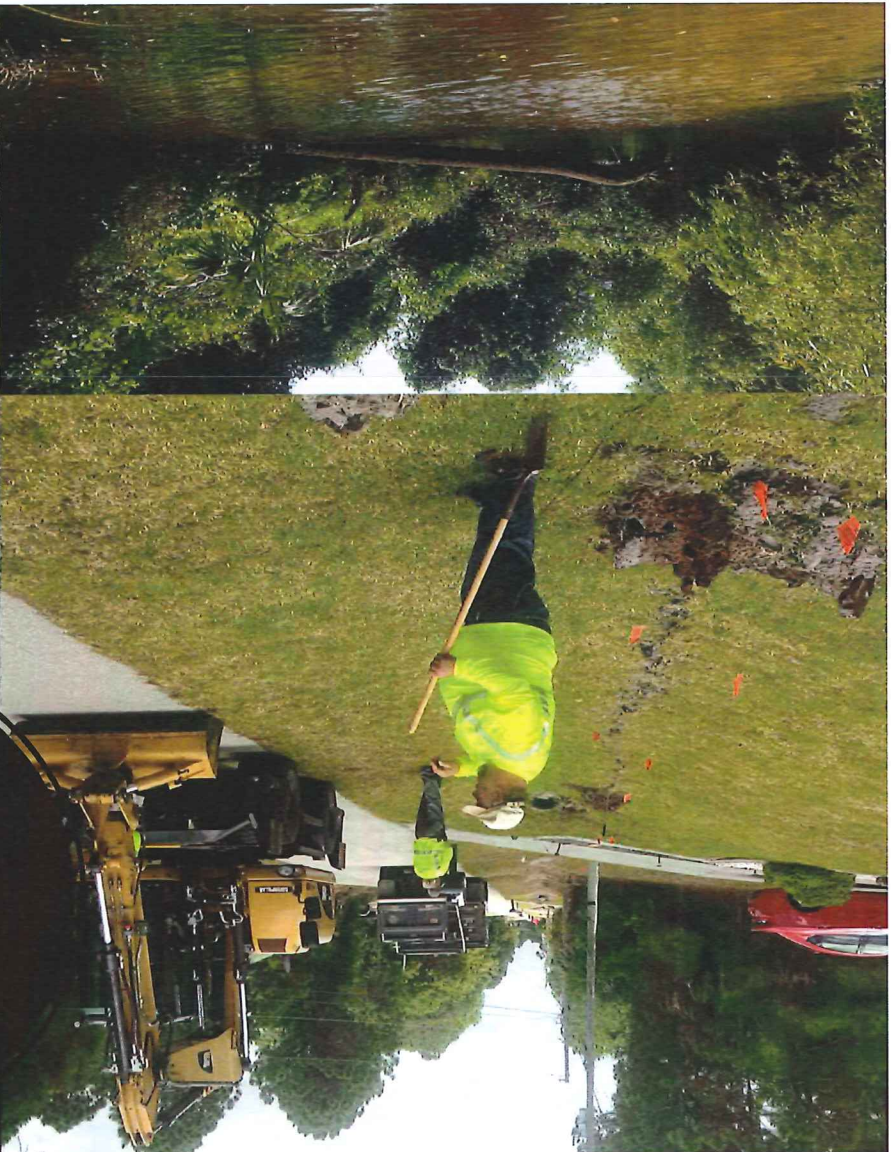


Roads



Roads

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



Drainage

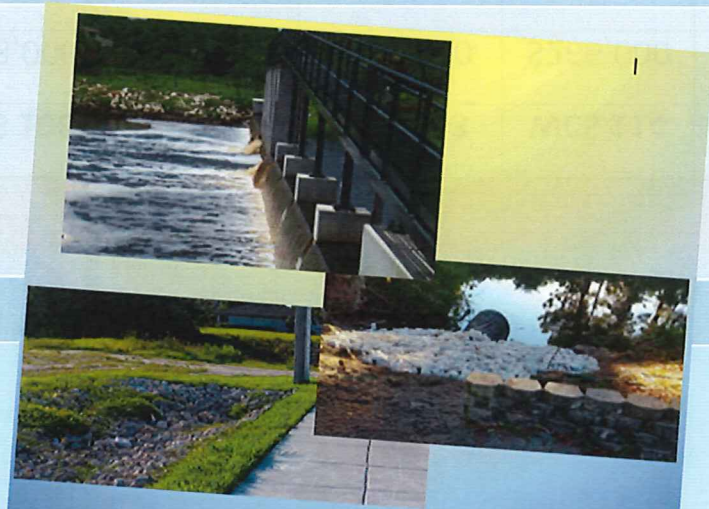
Accomplishments in Fiscal Year 2018

Completed restoration work as a result of Hurricane Irma

Drainage System Improvements Program – continue Grid 205 rehabilitation; installed stormwater piping on Mulgrave Avenue, Glenallen Boulevard and Kingsley Road; and rehabilitated other stormwater infrastructure

Goals for Fiscal Year 2019

Drainage System Improvements Program – rehabilitate Grid 407, install stormwater piping on South Cranberry Boulevard, South Salford Boulevard and Deming Avenue; and rehabilitated other stormwater infrastructure



DEPARTMENT OF PUBLIC WORKS
10-YEAR STORMWATER MANAGEMENT PLAN
(FISCAL YEARS 2019 to 2028)

10-year Stormwater Management Plan

- Water Control Structures
- Replacement Plan
- Repair Plan

	2018	2019	2020	2021	2022
	WCS 106	WCS 108	WCS 113	WCS 114	WCS 124
Design Costs	\$168,000	\$192,000	\$398,000	\$266,000	\$282,000
	WCS 115	WCS 106	WCS 108	WCS 113	WCS 114
Construction Costs	\$1,065,000	\$2,878,000	\$2,391,000	\$4,973,000	\$3,320,000
Total Each Year	\$1,233,000	\$3,070,000	\$2,789,000	\$5,239,000	\$3,602,000

	2023	2024	2025	2026	2027	2028
Out-years Construction Plan	WCS 124	WCS 127	FW 157	WCS 110	WCS 140	WCS 125

10-year Stormwater Management Plan

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



Metal outfall pipe before and after replacement



10-year Stormwater Management Plan

- Tractor Crossing Replacement/Installation
- Retention Ditch Rehabilitation
- Swale Full Front Stormwater Piping
- Waterway, Lake, Pond and Myakkahatchee Creek Maintenance



R-17 Before
and After
(North of I-75
and east of
Ponce De Leon
Boulevard)



Capital Projects



Capital

Accomplishments in Fiscal Year 2018		Goals for Fiscal Year 2019	
Complete construction of Water Control Structure 115 (Snover Waterway at North Chamberlain Boulevard) Completed Construction of South Biscayne Drive median landscaping improvements Completed design of Eldron Avenue sidewalks Completed construction of Sumter Boulevard improvements from I-75 to Tropicaire Boulevard Completed Bridge Maintenance Projects	Began design of rehabilitation to Water Control Structure 106 (Cocoplum Waterway at North Port Boulevard)	Continue to design improvements on Price Boulevard from Sumter Boulevard to Toledo Blade Boulevard	Begin construction of Eldron Avenue sidewalks
		Begin construction of Tamiami Trail Parking	Begin design of bicycle lanes on Biscayne Drive from Elyton Drive to Glennallen Boulevard
			Begin design of Public Works Facility Phase II
			Begin rehabilitation construction of Water Control Structure 106 (Cocoplum Waterway at North Port Boulevard)

A photograph showing a large black circular graphic on the left side of the image. Inside the circle, the text "Hurricane Irma Recovery" is written in white. The background of the image shows a construction site with a red excavator, a white truck, and a person in an orange shirt standing near a large log on a paved road. The scene is outdoors with trees in the background.

Tree/Roadway
1305 CHANTRELLE - THE TREE IS DEAD

1301 N. 1301 - tree in road
Huntley - tree down at along road (along road)
Chantrelle - near Kennel - fallen tree

High Water

Aspenline + 41 **DONE**
Dora Bora + 64 **DONE**
Bosque + Elmwood **DONE**
Bosque + Japman (cactus + log catch) **DONE**
Grove + 41 **DONE**
Granberry + Shady **DONE**
Chamberlain + Alibielle - Vancouver + Winslow **DONE**
Bulard + Abene **DONE**
Jenny + Laramie **DONE**
Granberry + 1000 Springdale + Bosque **DONE**
Hazenland + Joliet **DONE**
Granberry + Bony **DONE**
Hazenland + Lamont **DONE**
Price + Song **DONE** (along road)
Safford + Juba **DONE**
Hazenland + Elkin + Henshaw
Lori Or - Buckhorn
San Mateo + Sedgewick **DONE**
Zeno + 1301 Pan Am **DONE**
Madagascar + Leblond
Safford + Bulcasser Safford - Sordano - P. Leblond
N. Safford + Ullman High water caught up
Dolor + Mutton **DONE** (down now)
Trapdoor - Farm Mutton/Dolor
Pittman + Elders **DONE** (along road)
Safford + Lanning **DONE** (along road)
Granberry + Vard **DONE**
Trentington + Velvins → N. Orlando **DONE**

High Water

Santag From Otale → Taphn **DONE** No water the
Van Camp + Estates the high water caught up
RUFF + Trapdoor **DONE** the high water caught up
Imbe + Onym **DONE** (cactus) No water, glr.
West Pike front of middle + high Santal **DONE** No water, glr.
STILL S. Granberry **DONE** (along road)
Price + Heaton Creek **DONE** No water, glr.
Bulward + Rinto Bello **DONE** (along road)
Dorothy **DONE** No water, glr.
Elders br. + Pence de Leon **DONE** the high water caught up
Elders br. + Westcott No water, glr.
D. N. BARTON (low water)
4142 Pittman High water, Type III barrels up
Nemo Case
Wichita Father
Joanna / Wesson
DELONG / Sinking glr. High water, No Super

10 + 41 **DONE**
 11 + Eric **DONE**
 12 + Elfranz **DONE**
 13 + Jansen (sacchar + leg castin) **DONE**
 14 **DONE**
 15 + Sroff **DONE**
 16 + Kitzler - Vancouver + Minnow **DONE**
 17 + Anne **DONE**
 18 + Janssen **DONE**
 19 + John Sprafkin + Biscoyne **DONE**
 20 + J. Bilvette
 21 + Barry **DONE**
 22 + Lamort **DONE**
 23 **DONE** (very weak)
 24 + Judo
 25 + Elton + Horseshoe
 26 + Prof
 27 + Sedgewick **DONE**
 28 + Rabin **DONE**
 29 + Leblond
 30 + Buccaro + Sanford - Sandra - P. Leblond
 31 + Uhlman + Hays + ^{Wagner} ¹⁹⁹
 32 **DONE** (extra new)
 33 + Tim Mathon + poler
 34 + Estares **DONE** (colly new)
 35 + Loring + Isaac **DONE** (colly new)
 36 + Verat **DONE**
 37 + Veltrans → N. Orlando **DONE**

Sontag From Otello → Taphin DONE No WATER g/c
Winf + Estates the High Water, Super-up
Buff + Trapdoor DONE the Highwater, Super-up
Imbe + Onyx DONE (correct) NO WATER g/c
West Pier. Poles of middle + High Sord DONE NO WATER g/c
Stil S. Chantilly DONE (very long)
Price + Hebn Otello DONE NO WATER g/c
Bullard + Rato Bello DONE million numbers g/c
Dorothy DONE NO WATER g/c
Estates by + Prince DE LEON DONE the High water, Super-up
Erickson + Washatt DONE NO WATER g/c
DINABARTH g/c. High Water Tip III Bedrooms up
Told. Midco chm Port.
Harris Case
Washco + Father
Joanna (Judson)
DELICIA/Sibery g/c HIGH WATER - No Super



Overview

- Personnel budget increase over \$1,099,680 from last year due to compensation study
- Operational Costs decrease (\$814,030)
- Use of fund balance \$434,110
- To maintain current level of service, rate increase of 4.9% is needed



Personnel Changes

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

Revenues

	Fiscal Year 2018 Adopted	Fiscal Year 2019 Preliminary
Assessments	\$11,507,280	\$12,071,140
Other Sources	\$5,580,110	\$6,463,190
Use of Fund Balance	\$2,308,750	\$434,110
Total	\$19,396,140	\$18,968,440

Expenditures

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

Large Capital Projects without Funding

Project	Additional Funds Needed
Construction of Water Control Structure 106	\$1,100,000
Tamiami Trail Parking Construction	\$272,100
Drainage System Improvements	\$155,600
Sidewalks – San Mateo and Price Boulevard	\$672,000

Options

- Increase Assessment Rate
- Utilize Surtax Funds
- Decrease project scope or eliminate project

Questions?



Department of Public Works

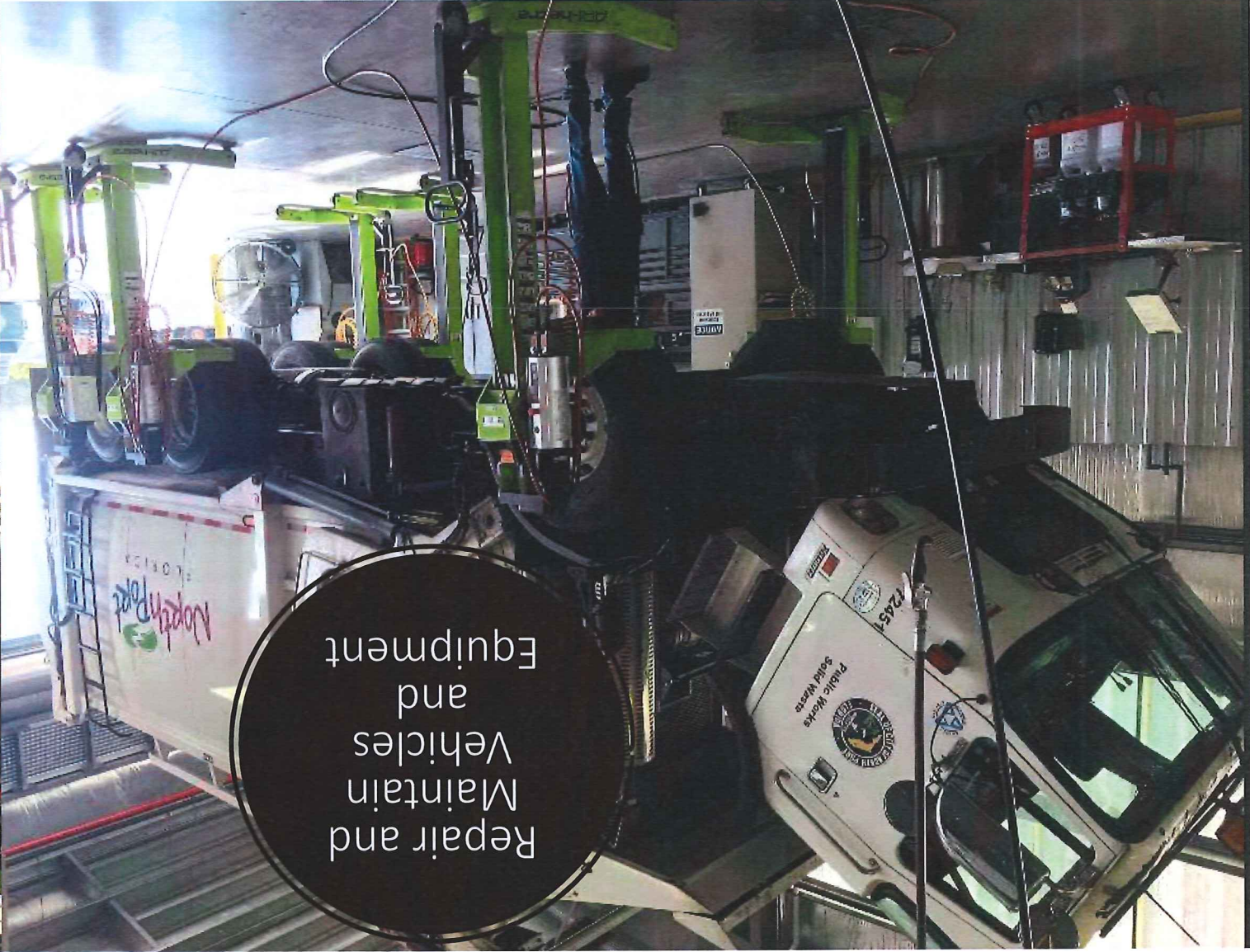
Fleet Management Division

Fiscal Year 2019

Budget Presentation

June 4, 2018





Repair and Maintain Vehicles and Equipment

Accomplishments in Fiscal Year 2018

7,500 combined repair and preventative jobs completed on over 600 City assets

Goals for Fiscal Year 2019

Enhance Fleet's effectiveness by cross training and updating technology

Recommend,
Procure, and
Deliver the
City's assets



Recommend, procure, and deliver the City's assets

Accomplishments in Fiscal Year 2018	Goals for Fiscal Year 2019
Procured 85 vehicles and equipment: 57 replacements and 28 new	Continue to improve on the entire vehicle/equipment procurement program
	Identify equipment that is the most efficient and cost-effective for the City



Vehicle and
Equipment
Disposal



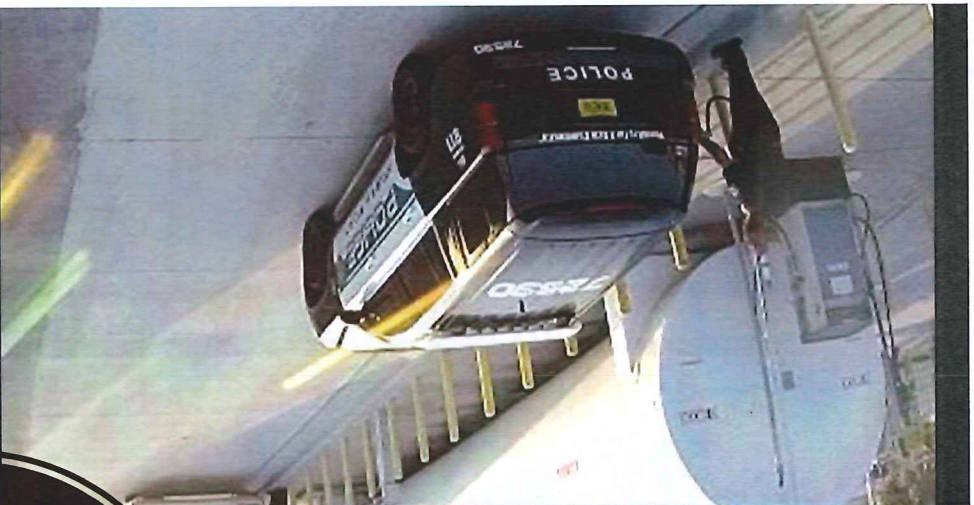
Vehicle and Equipment Disposal

Accomplishments in Fiscal Year 2018

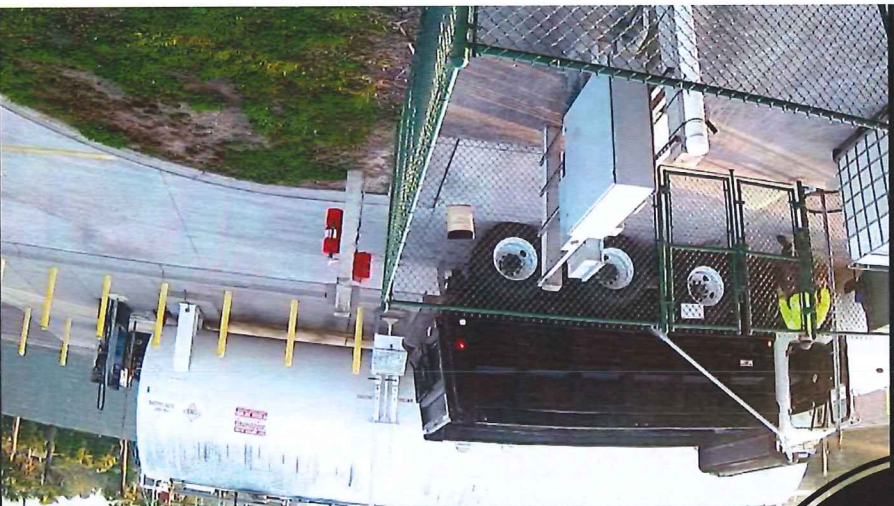
Prepared and disposed of 40 vehicles and equipment

Goals for Fiscal Year 2019

Continue to streamline the disposal process saving time and labor hours by utilizing a new auction company



Fueling and
Wash
Systems



Fueling and Wash Systems for Vehicles and Equipment

Accomplishments in Fiscal Year 2018	Goals for Fiscal Year 2019
Ordered and administered 150,000 gallons of unleaded and 342,000 gallons of diesel	Research and implement bulk fuel additives into the storage tanks to ensure maximum vehicle and equipment efficiency, and to possibly reduce unscheduled repairs due to untreated stored fuel

Overview

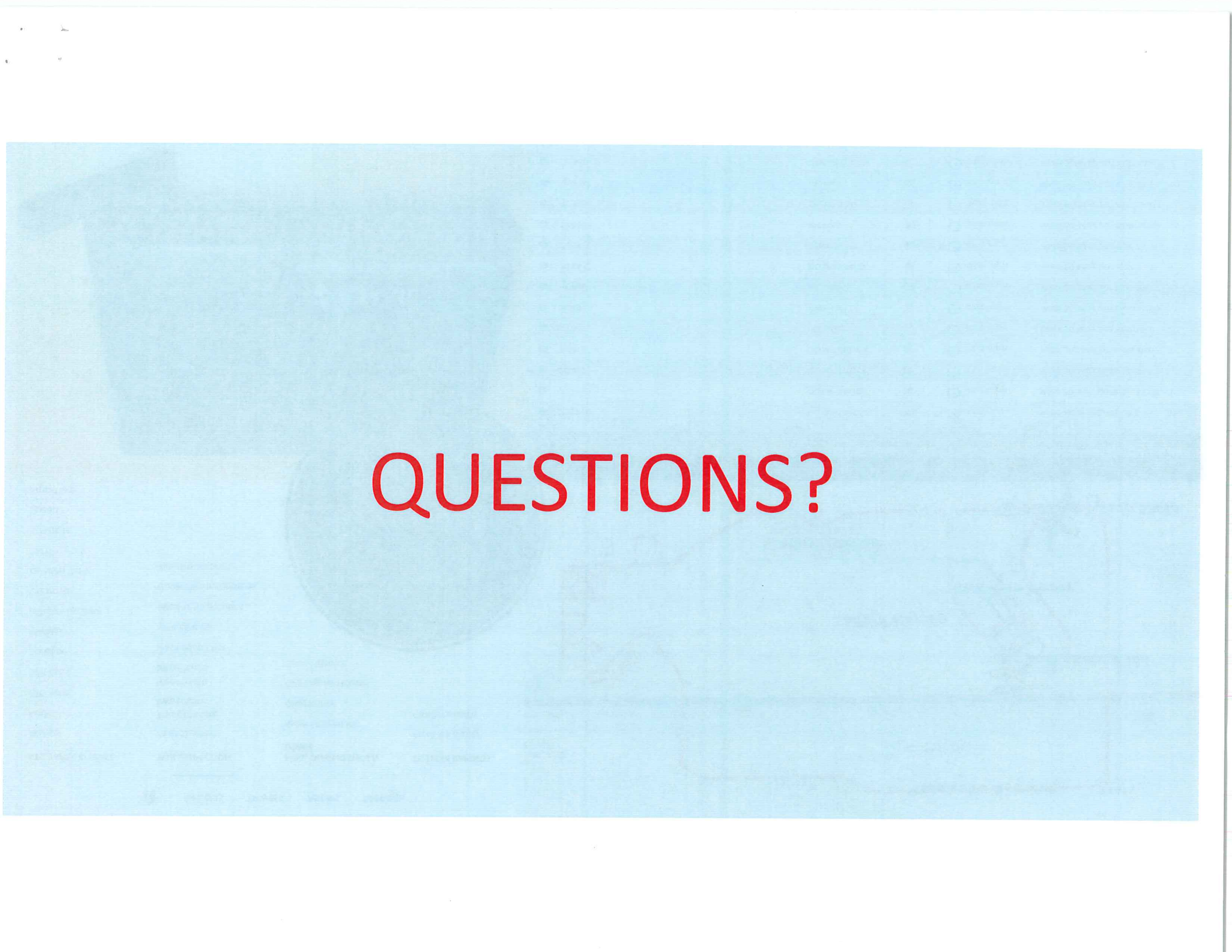
- Personnel budget increase over \$148,850 from last year due to compensation study and longevity pay
- Travel & Per Diem and Training & Education increase associated with new technology and additional training \$18,150
- Increase in alternative service providers due to required annual testing, maintenance and repairs on Fire Rescue Equipment \$30,820
- Increase in Repair and Maintenance Vehicles and Equipment due to the increased volume and costs of certain supplies, parts, and the cleaning of the fuel tanks \$76,060
- Use of fund balance \$375,310 to maintain lower rates for Fleet Management Division's customers

Revenues

	Fiscal Year 2018 Adopted	Fiscal Year 2019 Preliminary
Intergovernmental	\$3,877,520	\$4,122,800
Other Sources	\$1,500	\$1,500
Use of Fund Balance	\$312,920	\$375,310
Total	\$4,191,940	\$4,499,610

Expenditures

	Fiscal Year 2018 Adopted	Fiscal Year 2019 Preliminary
Personnel	\$939,740	\$1,074,130
Operating	\$3,202,200	\$3,221,300
Capital	0	\$154,180
Capital Acquisition	\$50,000	\$50,000
Fund		
TOTAL	\$4,191,940	\$4,499,610

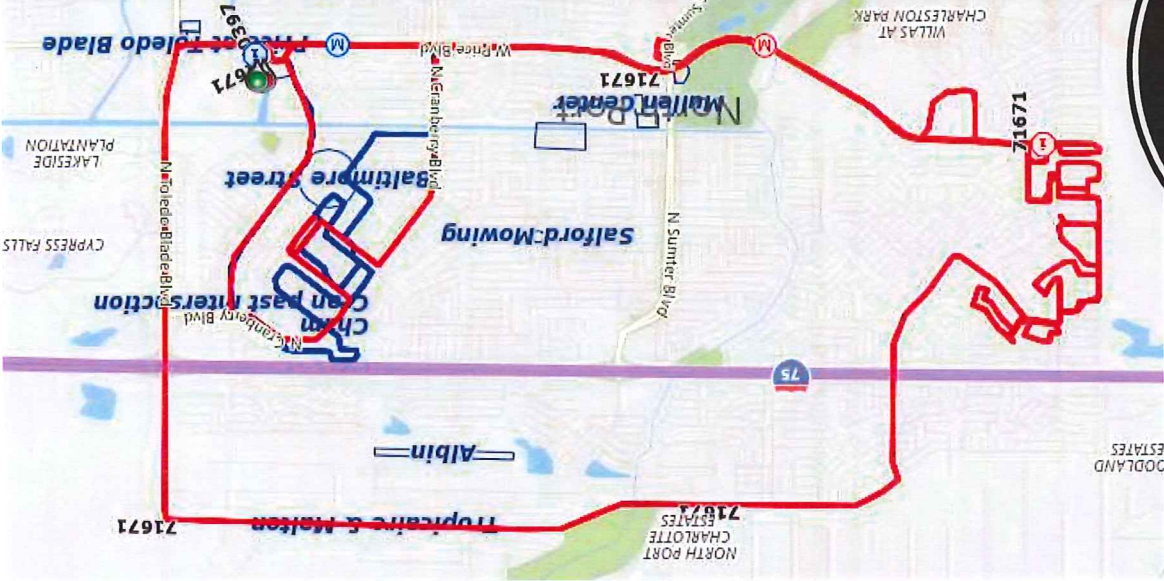


QUESTIONS?



- GPS TRACK & TRACE
 - Activity
 - Audit
 - GPS Units
 - Idle Time
 - Location
 - Mileage
 - Mileage by State
 - Odometer
 - Overlap Path
 - Path
 - Schedule
 - Speed
 - Stop Time
- EVIR INSPECTION
 - Fleet Statistics
 - Track Missing
 - Inspections
 - Incomplete
 - GPS Engine Hours
 - Driver Metrics
- FUEL, DIAGNOSTICS & USAGE
 - Asset Utilization
 - Diagnostics
 - GPS Engine Hours
 - Driver Metrics
- CUSTOM REPORTS
 - Auxiliary Expiry
 - Auxiliary Items
- Manage
 - Assets
 - Drivers
 - Reports

ASSET NO.	SUBTYPE	GRAPH	MAX SPEED	MAX SPEED TIME	EVENTS
70571	DUMP TRUCK		43.3 mph	Wed 30 May 2018 09:54:37	35
71719	DUMP TRUCK		43.2 mph	Wed 30 May 2018 07:21:58	31
70412	DUMP TRUCK		43.1 mph	Wed 30 May 2018 08:05:53	30
72418	DUMP TRUCK		42.3 mph	Wed 30 May 2018 08:26:07	6
71671	PICK-UP		42.1 mph	Wed 30 May 2018 07:52:00	20
70491	PICK-UP		42.1 mph	Wed 30 May 2018 08:13:59	11
70396	PICK-UP		41.5 mph	Wed 30 May 2018 08:59:17	11
71633	DUMP TRUCK		40.9 mph	Wed 30 May 2018 07:19:31	6
71886	SEMI		40.0 mph	Wed 30 May 2018 08:21:13	10
71000	PICK-UP		39.4 mph	Wed 30 May 2018 09:12:49	16
71390	DUMP TRUCK		39.0 mph	Wed 30 May 2018 07:24:09	12
70496	PICK-UP		39.0 mph	Wed 30 May 2018 07:48:06	10
72960	DUMP TRUCK		38.7 mph	Wed 30 May 2018 07:33:44	7



GPS Costs

	GPS Unit – one time cost	Annual Subscription
General Fund (23)	\$ 8,740	\$ 5,520
R&D (52)	\$19,760	\$12,480
Fire (15)	\$ 5,700	\$ 3,600
Building (15)	\$ 5,700	\$ 3,600
Utilities (69)	\$26,220	\$16,560
Fleet (3)	\$ 1,140	\$ 720
TOTAL (177)	\$67,260	\$42,480



Department of Public Works Solid Waste Division

Fiscal Year 2019
Budget Presentation
June 4, 2018



Fiscal Year 2018 Accomplishments



Hurricane Irma
Cleanup Completed
in 92 Days



Debris Collected 51,472 Cubic Yards
Processed 16,301 Cubic Yards

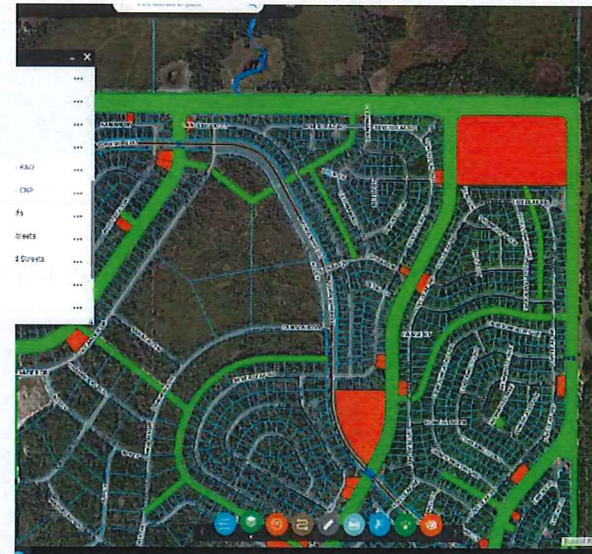


Our 2018 Household Hazardous Waste
Event, 449 participants, we collected
22,780 pounds of material



Goals Fiscal Year 2019

Explore City Owned Land for Possible Storage/Future Transfer Station



Goals Fiscal Year In 2019

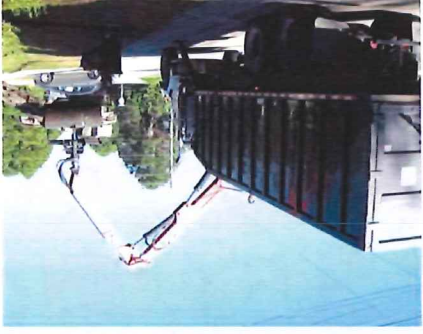
New Equipment, Impact Fee Usage & Replacements



\$338,210 of Impact Fees



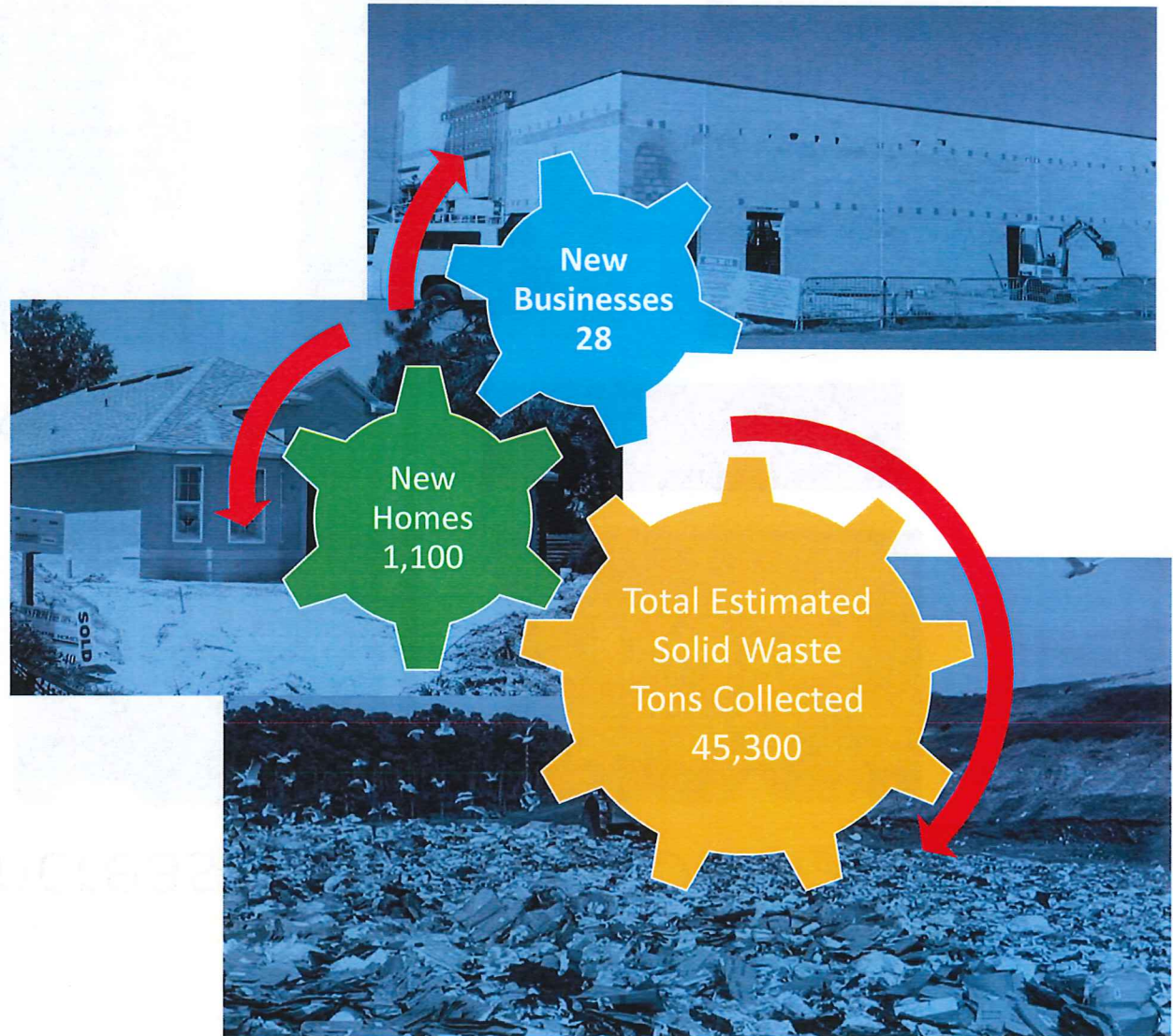
\$1,377,310 on New Equipment



Capital Acquisition Replacement Equipment
\$148,000



Growth





Reset, Rethink, Recycle!

Over 31,000 Solid Waste
Guides



Average 3,300
Service Requests
a Month



Increase in Service Demand

Solid Waste Fiscal Year 2018 Increase of Collected Recyclable Material

270 Tons of Metal



3,445 Tons of Paper & Cardboard

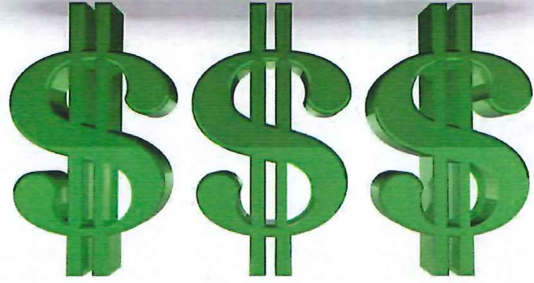


3,498 tons of Commingle



The Cost of Single Stream Recycling In Fiscal Year 2019

WISHCYCLING: tossing of questionable items in the recycling tote, hoping they can somehow be recycled.
Only Recycling Numbers 1 thru 5 and 7, paper and clean cardboard only.



Over 70 percent of our recyclable material goes overseas. China receives much of this material and is expressing major concerns over the amount of contamination in recycling. Contamination is when the wrong material ends up in the recycling tote causing its monetary value to be lost. There will now be a cost to process the single stream recycling material with little or no revenue share.





The City of North Port - Government

April 19, 2018 at 7:00pm · 🌐

Need to dispose of a propane tank? You can take it to the Chemical Collection Center at 250 South Jackson Road in Venice. It is considered a hazardous waste.

Their business hours are: Wednesday-Saturday, 8am-4pm



👍 Like

💬 Comment

🔗 Share

outreach

NORTH PORT SOLID WASTE DIVISION

HELP KEEP THE COMMUNITY CLEAN

PLACE ALL MATERIAL IN THE CONTAINER

Please place all of your material inside the container. Garbage should be bagged. Recycling should NOT be in bags.



LARGER SIZES ARE AVAILABLE

We have larger recycling containers available at no additional charge. Call Waste Works for more info.

QUESTIONS? CALL PUBLIC WORKS AT 941-240-8850



We offer and service 163 walk ups throughout North Port

The City of North Port - Government
March 8, 2018 at 6:40pm · 🌐

Mark your calendars! Our annual Household Hazardous Waste day is coming up on March 17th.

City of North Port Household Hazardous Waste Collection Event

SATURDAY, MARCH 17
4970 CITY HALL BLVD
8:00 AM TO NOON

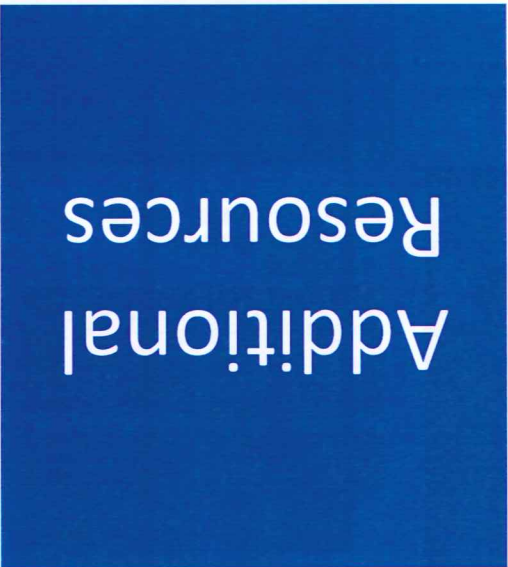
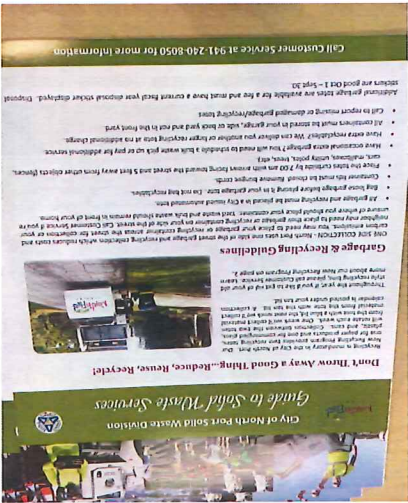
The event is for North Port residents only. Proof of residency may be requested before any items are accepted.

Types of Items Accepted:

- Household Appliances: Stoves, Dishwashers, Washers, Dryers, A/C Units, Freezers, Dehumidifiers, Air Conditioners, etc.
- Automotive Products: Oil, Antifreeze, Coolant, Transmission Fluid, Brake Fluid, etc.
- Flammable Liquids: Gasoline, Oil, Antifreeze, etc.
- Flammable Solids: Paint, Stain, etc.
- Flammable Gases: Propane, etc.
- Flammable Powders: etc.
- Flammable Liquids: etc.
- Flammable Solids: etc.
- Flammable Gases: etc.
- Flammable Powders: etc.

Household Hazardous Waste Collection Event







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

Revenues

Fiscal Year 2018 Adopted		Fiscal Year 2019 Preliminary
Assessment Rate/ Fee for Service	8,485,460	\$9,045,980
Miscellaneous	\$75,000	\$45,000
Use of Fund Balance	\$168,490	\$615,000
Total	\$8,728,950	\$9,705,980

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	\$1,902,770	\$450,000
Fund Transfer		
TOTAL	\$8,728,950	\$9,705,980

Maintain Current Level of Service





Questions?

