



## Legislation Text

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**File #:** 17-1490, **Version:** 1

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**TO:** Honorable Mayor & Members of the North Port Commission

**FROM:** Peter D. Lear, CPA, CGMA, City Manager

**TITLE:** Ordinance No. 2017-41, second reading, amending the Fiscal Year 2016-2017 Non-District Budget in the amount of \$325,000.

### **Recommended Action**

Approve Ordinance No. 2017-41, amending the Fiscal Year 2016-2017 Non-District Budget in the amount of \$325,000.

### **Background Information**

Fleet Management is requesting an amendment to the FY 2017 budget for additional funding in the amount of \$325,000 for services provided including labor, parts and outsourcing. The amendment utilizes excess revenues collected for labor in the amount of \$50,000, parts in the amount of \$34,675, and outsourcing in the amount of \$240,325. The total cost of the budget amendment is \$325,000.

Fleet Management experienced several months of staffing shortages, which necessitated additional costs for outsourcing of services. In addition, advancing technology in the trucking industry and Fire Rescue ambulances and apparatus required outsourced services to perform electronic updates, certified inspections, and warranty services.

Hurricane Irma forced the need for City Commission to declare a state of emergency in September. In preparation for this event, much of the City fleet was checked and repaired by the City's in-house Fleet Services to ensure vehicles and equipment were available to provide any additional demand for services following the hurricane. These services increased the Division's labor and parts costs.

### **Strategic Plan**

Financially Responsible City Providing Quality Municipal Services

### **Financial Impact**

The Fleet Management Fund budget for fiscal year 2017 will increase by \$325,000 with funding coming from excess revenues collected for services provided.

### **Procurement**

N/A

#### **Attachments:**

1. Ordinance No. 2017-41
2. Ordinance No. 2017-41 Exhibit A

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