



Legislation Text

File #: 17-1505, **Version:** 1

TO: Honorable Mayor & Members of the North Port Commission

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

TITLE: Ordinance No. 2017-46, first reading, amending the Fiscal Year 2017-2018 Non-District Budget.

Recommended Action

Continue Ordinance No. 2017-46, amending the Fiscal Year 2017-2018 Non-District Budget.

Background Information

Non-District Funds are requesting an amendment to the FY 2018 Non-District budget for additional funding in the amount of \$808,970 to implement the Pay and Classification Plan approved by Commission on October 17, 2017. The amendment utilizes fund balance to provide the needed funding.

At the October 17, 2017 special meeting, City Commission approved the implementation of the presented Pay and Classification plan. This budget amendment provides for carrying out the Commission's direction and approved plan. The budget amendment includes all related costs including wages, FICA and Florida Retirement System pension.

Following are the increases to the Non-District Funds:

General Fund - \$503,290
Tree Fund - \$2,550
Building Fund - \$95,300
Utility Fund - \$193,370
Fleet Management Fund - \$14,460

The City-wide total implementation cost is \$1,249,110.

Strategic Plan

Financially Responsible City Providing Quality Municipal Services

Financial Impact

The Non-District Fund budget for fiscal year 2018 will increase by \$808,970 with funding coming from undesignated fund balance.

Procurement

N/A

Attachments:

1. Ordinance No. 2017-46
2. Ordinance No. 2017-46 Exhibit A

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