



## Legislation Text

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**File #:** 17-1529, **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. 2017-46, second reading, amending the Fiscal Year 2017-2018 Non-District Budget.

### **Recommended Action**

Approve 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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