



Legislation Text

File #: ORD. NO. 2019-21, **Version:** 1

TO: Honorable Mayor & Members of the North Port Commission

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

TITLE: Ordinance No. 2019-21, first reading, amending the Fiscal Year (FY) 2018-2019 Non-District Budget.

Recommended Action

Approve Ordinance No. 2019-21, amending the Fiscal Year (FY) 2018-2019 Non-District Budget.

Background Information

As the City of North Port continues to grow in population, development is also on the rise. The Planning division handles the initial brunt of this impact and is increasingly busy in the 2019 calendar year. The complexity of projects is increasing at the same time. This budget amendment requests the addition of one additional full-time planner in order to timely meet the increasing demands for these critical functions.

This budget amendment also covers the first year payment of \$2,000,000 that was agreed to with Sarasota County for the widening of River Road. This amount is being funded from impact fees being collected in the West Village Improvement District.

Increases to the Non-District Budget Authority:

If adopted, this budget amendment will increase the FY 2018-2019 Non-District Budget by \$2,022,110.

Strategic Plan

Financially Responsible City Providing Quality Municipal Services and meeting the City of North Port Strategic Plan FY2018-2021 strategic priority of Efficient & Effective Government.

Financial Impact

The Non-District Budget for FY2018-2019 will increase by \$2,022,110 funded from fund balance reserves in the General Fund (001) and the Transportation Impact Fee Fund (153). A fund balance analysis is attached.

The budgetary impact in future years is estimated to be \$65,230 in recurring expenditures prior to any potential salary or benefit changes. The future impact of the interlocal agreement will be capped at \$4,000,000 in additional contributions from the City to the County for River Road.

Procurement

N/A

Attachments:

1. Ordinance No. 2019-21
2. 2019-21 Exhibit A
3. 2019-21 SLA
4. Ordinance 2019-21 General Fund Fund Balance Analysis
5. Transportation Impact Fee Fund Balance Analysis
6. Interlocal with Sarasota County for River Road

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