

## FY24 Adopted Total All Funds Budget Cost Summary

FUNDS	FY24 Adopted Budget	% of Total Budget	FTEs
<b>GENERAL FUND (By Department)</b>			
City Attorney	\$ 1,647,800	0.68%	8.00
City Clerk	962,850	0.39%	8.00
City Commission	545,650	0.22%	5.00
City Manager	1,538,060	0.63%	8.75
Communications	1,065,750	0.44%	11.00
Economic Development	879,540	0.36%	7.00
Emergency Medical Services*	12,090,650	4.95%	0.00
Finance	2,819,480	1.16%	20.00
Facilities Maintenance	3,615,080	1.48%	13.00
Human Resources	1,609,520	0.66%	14.00
Information Technology	4,157,080	1.70%	19.00
Parks & Recreation	7,166,430	2.94%	60.70
Planning & Zoning	1,791,460	0.73%	17.00
Police	31,216,570	12.79%	194.10
Code Enforcement	528,420	0.22%	9.00
Social Services	639,260	0.26%	6.00
Non-Departmental	1,530,990	0.63%	0.00
Sub-total	\$ 73,804,590	30.23%	400.55
<b>SPECIAL REVENUE FUNDS - DISTRICT FUNDS</b>			
Fire Rescue District	\$ 14,545,520	5.96%	151.00
Road & Drainage District	22,413,400	9.18%	107.00
Solid Waste District	13,363,350	5.47%	47.50
Sub-total	\$ 50,322,270	20.61%	305.50
<b>SPECIAL REVENUE FUNDS - OTHER</b>			
Building Fund	\$ 8,391,170	3.44%	43.00
Fleet Maintenance	7,186,220	2.94%	18.00
Inspector Education	41,820	0.02%	0.00
Law Enforcement Trust	38,900	0.02%	0.00
Police Education	18,000	0.01%	0.00
Tree Fund	1,074,870	0.44%	8.00
Warm Mineral Springs	1,387,790	0.57%	11.46
Fire Impact Fee	412,580	0.17%	0.00
General Gov't Impact Fee	604,970	0.25%	0.00
Law Enforcement Impact Fee	1,012,550	0.41%	0.00
Parks & Recreation Impact Fee	1,488,020	0.61%	0.00
Solid Waste Impact Fee	799,280	0.33%	0.00
Transportation Impact Fee	3,465,190	1.42%	0.00
Sub-total	\$ 25,921,360	10.62%	80.46
<b>DEBT SERVICE FUND</b>			
Road Reconstruction Bond Debt	\$ 2,491,320	1.02%	0.00
<b>CAPITAL FUNDS</b>			
Surtax III	\$ 15,132,510	6.20%	0.00
R&R - General Fund	630,420	0.26%	0.00
R&R - Road and Drainage District	2,115,320	0.87%	0.00
R&R - Fire Rescue District	911,760	0.37%	0.00
R&R - Solid Waste District	1,450,000	0.59%	0.00
Sub-total	\$ 20,240,010	8.29%	0.00
<b>ENTERPRISE FUNDS</b>			
Utilities	\$ 48,498,700	19.87%	103.50
Water Capacity Fee	2,420,000	0.99%	0.00
Sewer Capacity Fee	1,550,000	0.63%	0.00
Sub-total	\$ 52,468,700	21.49%	103.50
<b>INTERNAL SERVICE FUNDS</b>			
Employee Benefit Fund	\$ 1,108,680	0.45%	0.00
Self-Insurance Medical Fund	13,765,240	5.64%	0.00
Self-Insurance Risk Fund	3,986,200	1.63%	0.00
Sub-total	\$ 18,860,120	7.73%	0.00
<b>**TOTAL CITY BUDGET</b>	<b>\$244,108,370</b>	<b>100.00%</b>	<b>890.01</b>

\*Emergency Medical Services authorized positions are shown in the Fire Rescue District.

\*\*Totals exclude transfers and reserves.



## Community Connection

### Citizen's Guide to the Fiscal Year 2024 Budget

#### 2023 City Commission

Barbara Langdon Mayor District Seat 2	Alice White Vice Mayor District Seat 1
Debbie McDowell Commissioner District Seat 3	Pete Emrich Commissioner District Seat 4
Phil Stokes Commissioner District Seat 5	

#### Charter Offices

A. Jerome Fletcher II City Manager	Heather Faust City Clerk
Amber L. Slayton City Attorney	

#### Vision

An innovative, friendly, engaging, and sustainable community where residents, businesses, and visitors can flourish.

#### Mission

To provide exceptional service to our entire community for the continuous enrichment of quality of life through transparency, engagement, and respect.

#### Values

Accountability | Integrity | Customer Service  
Teamwork | Empowered Employees  
Cultural Diversity | Innovation

## Commissioners' Strategic Pillars



Create and sustain a safe community for residents, businesses, and visitors of North Port.



Protect and promote North Port's natural resources, recreational assets, cultural diversity, ethnic, and historical heritage, as well as overall community wellness.



Promote sustainable growth, investment, and development to achieve a vibrant and diversified economy, offering a mixture of services and local employment opportunities.



North Port seeks to be the role model in the region as a community that values environmental resiliency and sustainability in the design and operation of its facilities, programs, services, and development through forward-thinking policies, ordinances, and education.

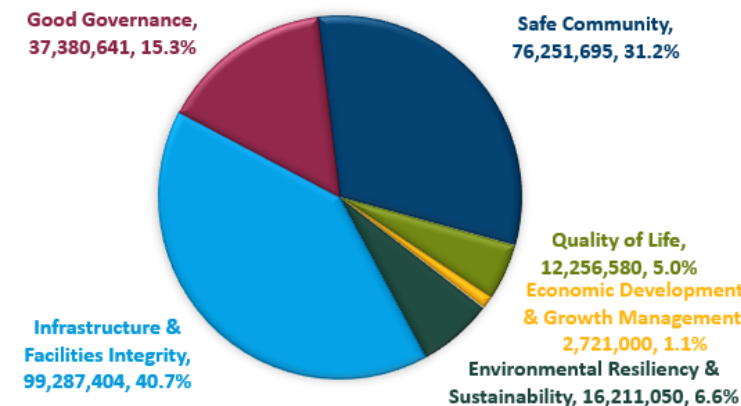


Develop and maintain the City's public facilities, roads, bridges, water control structures, stormwater drainage, waterways, potable water, wastewater collection and treatment (reclamation) systems, and broadband transportation opportunities throughout the City to meet current and future needs.



Develop and promote transparent City governance where major policy decisions are considered by the City Commission that foster trust and community engagement, utilizing departmental strengths and innovative approaches to facilitate effective and efficient delivery of municipal services and programs.

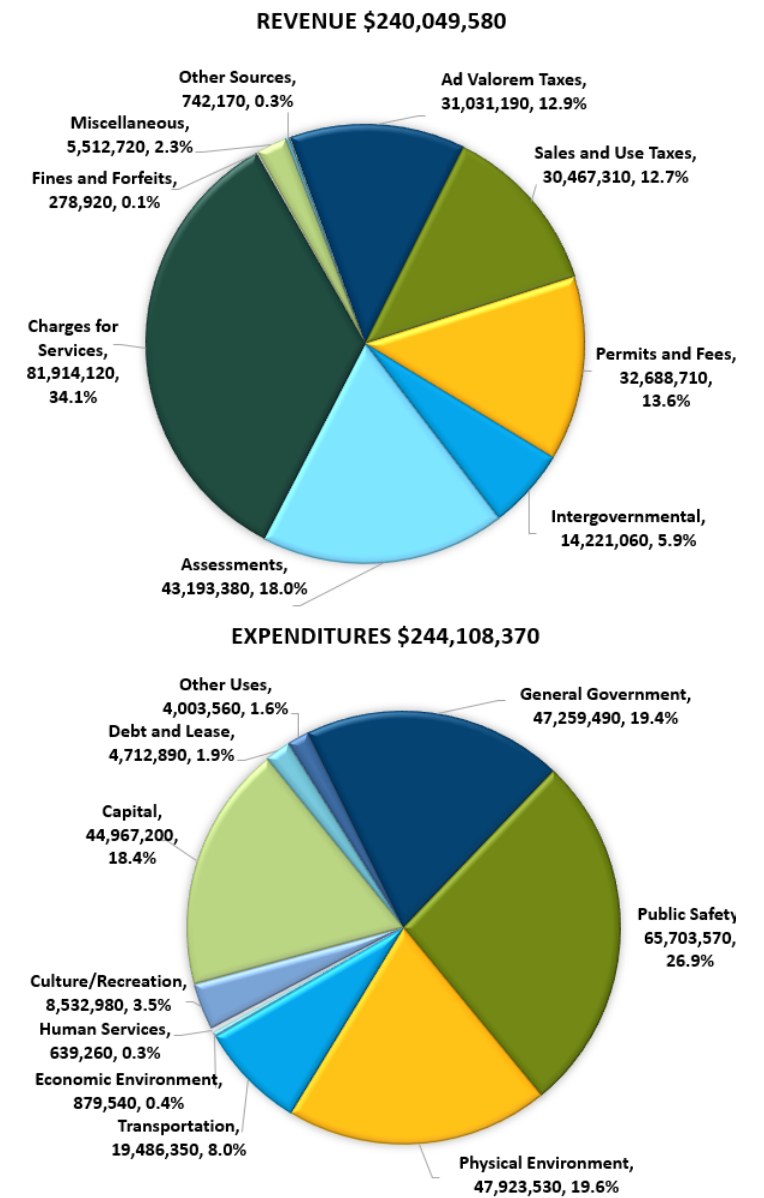
### FY24 Adopted Total All Funds Budget by Pillar



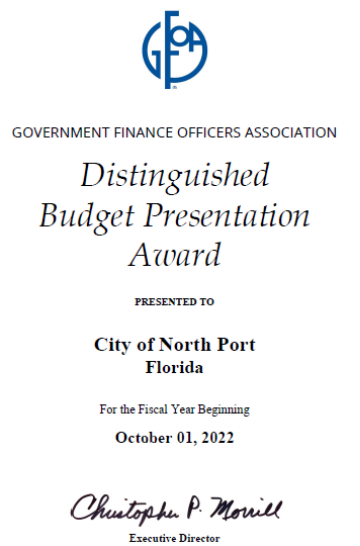
\*Total of \$244,108,370 excludes interfund transfers.

For more information regarding the 2022-2025 Strategic Plan, please visit <https://www.northportfl.gov/City-Government/City-Leadership/City-Commission/Strategic-Plan>

## FY24 Adopted Total All Funds Revenue & Expenditures



The City of North Port has been the recipient of the Distinguished Budget Presentation Award for 16 consecutive years. This award reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting.



## Where Do Your Property Taxes Go?

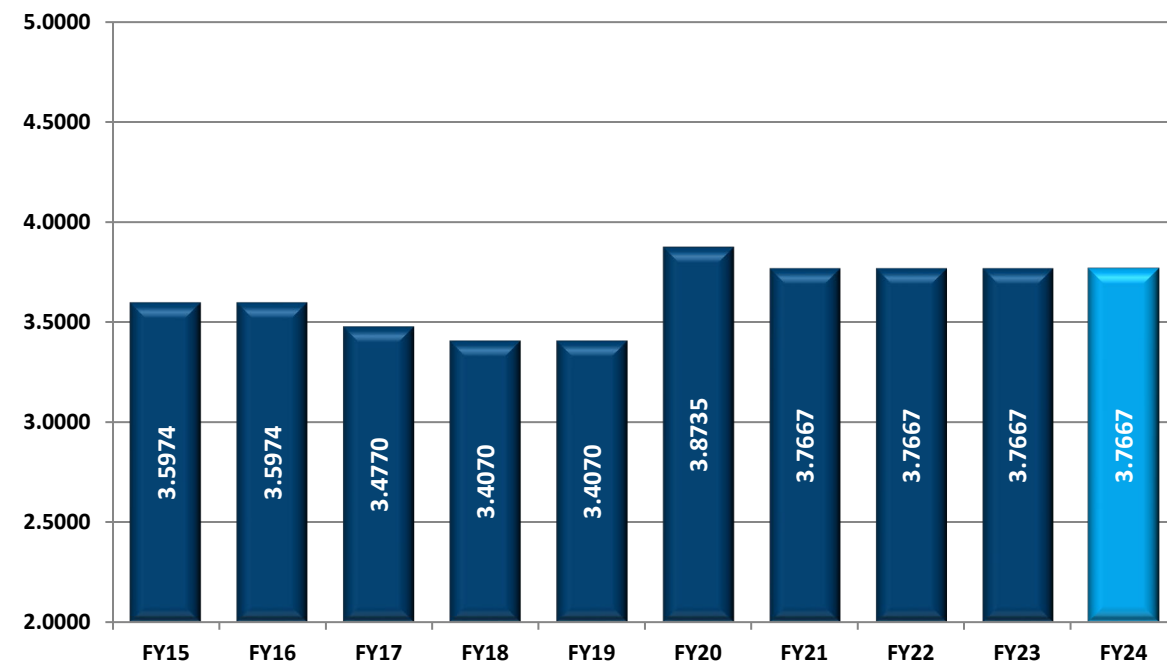


Entity	Rate	Services
SARASOTA COUNTY SCHOOL DISTRICT	42¢	State and Local.
CITY OF NORTH PORT	26¢	Police, Emergency Medical Services, Neighborhood Development, Parks & Recreation, Facilities, Charter Offices, and Administration & Management.
SARASOTA COUNTY	23¢	Sarasota County, Sarasota County Debt, Mosquito Control, and Legacy Trail.
OTHER*	9¢	

\*OTHER includes Sarasota Memorial Hospital, Southwest Florida Water Management District, and West Coast Inland Navigation.

## Historical Ad Valorem Millage Rate

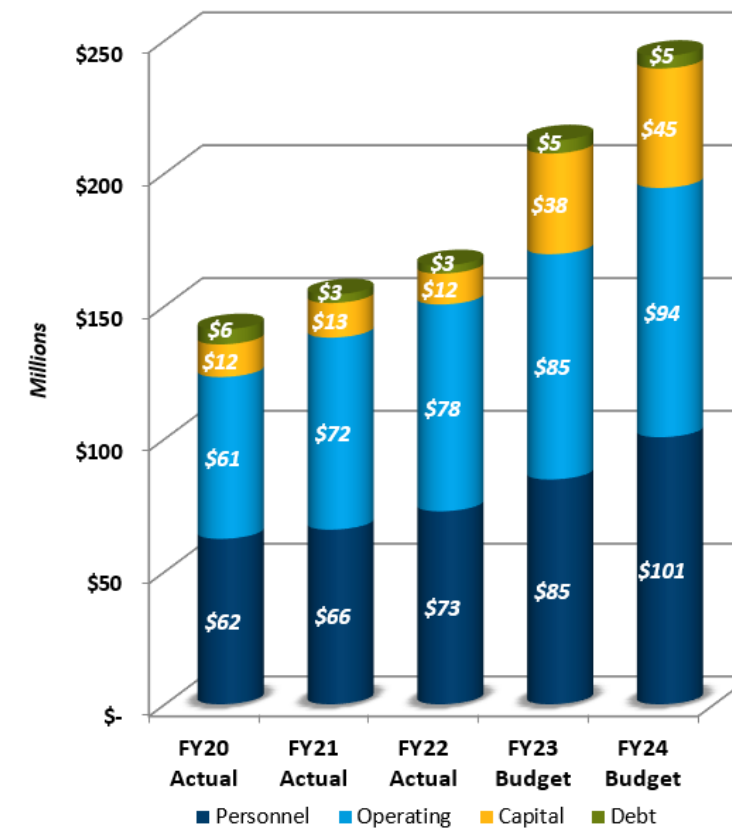
**Millage Rate** is the tax rate applied to the taxable value of real estate. One mill is equivalent to \$1 in taxes per \$1,000 in taxable value. For example, if your property has a taxable value of \$100,000, and you're assessed a 1 mill tax rate, you'll pay \$100 in taxes. To calculate your actual tax bill based on the millage rate, multiply the taxable value of your property by the millage rate, then divide by 1,000.



## All Funds Major Revenues

REVENUE	FY23 Adopted Budget	FY24 Adopted Budget	% Change
Property Taxes (City)	\$ 26,511,020	\$ 31,031,190	14.6%
Communications Services Tax	2,092,600	2,317,970	9.7%
District Assessments	36,873,690	43,193,380	14.6%
FP & L Franchise Fee	4,298,380	4,621,900	7.0%
Gas Taxes	3,693,530	3,784,860	2.4%
Half-Cent Sales Tax	9,188,270	9,860,200	6.8%
Impact Fees	22,635,520	13,653,680	-65.8%
Infrastructure Sales Surtax	14,179,350	18,193,440	22.1%
State Revenue Sharing	3,859,700	4,216,240	8.5%
<b>TOTAL</b>	<b>\$ 123,332,060</b>	<b>\$ 130,872,860</b>	<b>5.8%</b>

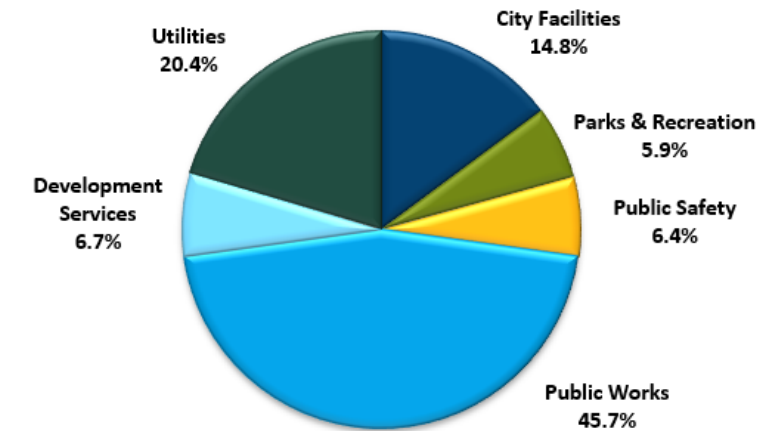
## Actual Expenditures (FY20-FY22) & Adopted Budget (FY23-FY24)



**Personnel Services** – Expenses for salaries, wages, and benefits provided for employees by the City.  
**Operating** – Expenses for ongoing costs of providing government services as well as the maintenance and operations of facilities and infrastructure.  
**Capital** – Purchase of land, construction of buildings, major improvements, construction of basic infrastructure, vehicles, and large equipment.  
**Debt** – Funds used for the principal and interest payments on bonds, commercial paper, and other debt.  
*Excludes transfers, reserves, and unbudgeted funds 154, 155, 158, 159, 651, & 652.*

## Capital Improvement Program (CIP)

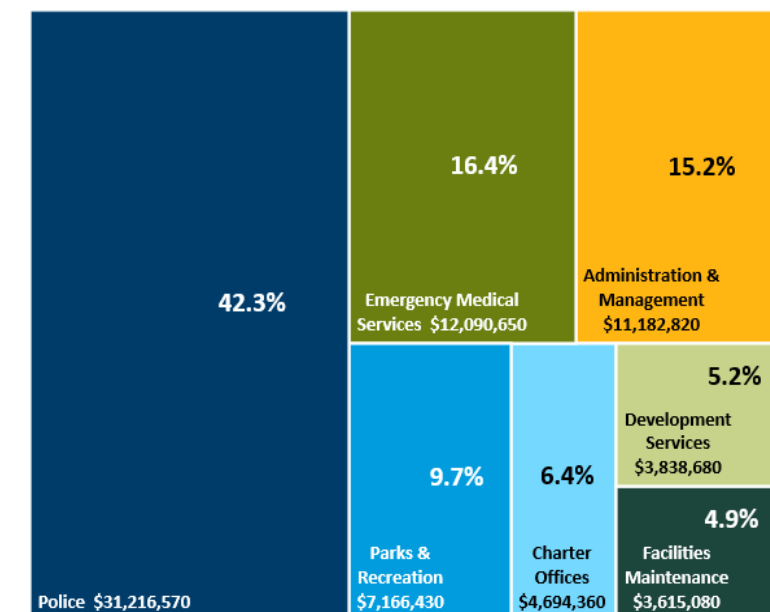
### Total FY24 All Funds Investment in Capital Improvements



### Capital Improvements by Type

City Facilities	\$ 4,698,030
Development Services	2,132,260
Parks & Recreation	1,875,000
Public Safety	2,035,000
Public Works	14,470,200
Utilities	6,465,330
<b>TOTAL</b>	<b>\$ 31,675,820</b>

## General Fund Expenditures by Category



City of North Port  
 4970 City Hall Blvd, North Port, FL 34286  
 941-429-7000 | [www.northportfl.gov](http://www.northportfl.gov)