



City of North Port

ORDINANCE NO. 2019-22

AN ORDINANCE OF THE CITY OF NORTH PORT, FLORIDA, AMENDING THE NON-DISTRICT BUDGET FISCAL YEAR 2018-19 BY PROVIDING FOR CHANGES IDENTIFIED IN EXHIBITS A AND B; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, pursuant to Ordinance No. 2018-46, the City of North Port, Florida has adopted the Non-District Budget and Capital Improvement Budget and Program for fiscal year 2018-19; and

WHEREAS, the City of North Port desires to amend the Non-District Budget for supplemental appropriations in the amounts identified in Exhibit A and B; and

WHEREAS, Section 166.241(4)(c) Florida Statutes require such a budget amendment be adopted in the same manner as the original budget.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF NORTH PORT, FLORIDA, AS FOLLOWS:

SECTION 1 – ADOPTION

1.01 The Non-District Budget for fiscal year 2018-19 is hereby amended by providing for changes identified in Exhibits A and B, attached hereto and incorporated by reference as if set forth herein.

SECTION 2 – CONFLICTS

2.01 In the event of any conflict between the provisions of this ordinance and any other ordinance or portions thereof, the provisions of this ordinance shall prevail to the extent of such conflict.

SECTION 3 – SEVERABILITY

3.01 If any section, subsection, sentence, clause, phrase, or provision of this ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such provision shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portions hereof.

SECTION 6 – EFFECTIVE DATE

6.01 This ordinance shall take effect immediately upon adoption by the City Commission of the City of North Port, Florida.

READ BY TITLE ONLY at first reading by the City Commission of the City of North Port, Florida in public session the 28th day of May 2019.

PASSED and DULY ADOPTED by the City Commission of the City of North Port, Florida on the second and final reading in public session this 25th day of June 2019.

CITY OF NORTH PORT, FLORIDA

CHRISTOPHER HANKS
MAYOR

ATTEST:

KATHRYN WONG
CITY CLERK

APPROVED AS TO FORM AND CORRECTNESS:

AMBER L. SLAYTON
CITY ATTORNEY

Ordinance 2019-22 Exhibit A

	<u>Use</u>	<u>Appropriated Source</u>
<u>Solid Waste Impact Fees (156)</u>		
Capital Machinery and Equipment	\$ 127,000	
Use of Fund Balance		\$ 127,000
<i>Description</i>		
To budget for the purchase of a telescoping loader for the recycling center (\$38,000 currently in the account as a result of savings from previous projects will also be used for the purchase)		
BUDGET AMENDMENT TOTAL	<u>\$ 127,000</u>	<u>\$ 127,000</u>

Ordinance No. 2019-22 Exhibit B
Public Works
Solid Waste

Capital Improvement Program

City of North Port

PROJECT TITLE:	Recycling Center			CITY VALUE(s):	Excellent stewardship of the natural & built environment
PROJECT CODE:	SW19RS				
PROJECT TYPE:	New	X	Improvement	Replacement /Renovation	
PRIORITY:	High	X	Medium	Low	STRATEGIC GOAL(s): Maintained/Upgraded/Expanded City Infrastructure

BID DATE:

CONSTRUCTION START DATE:

EXPECTED COMPLETION DATE: June-20

CATEGORY: Public Works-Solid Waste

PROJECT DESCRIPTION AND JUSTIFICATION

Construction and operation of a Recycling Center at 5455 Pan American Boulevard. A new temporary building will be constructed to house commingle recyclable materials and an existing building will be utilized to house fiber recyclable materials. The on-site water treatment system will be repaired, and a telescoping loader and two compactors will be purchased.



OPERATING BUDGET IMPACT

More efficient solid waste collection, cleaner recyclable materials being brought to market and more beneficial material processing agreement.

TOTAL ESTIMATED COST: \$ 171,200

Capital Improvement Element of Comprehensive Plan

Part of Capital Improvement Element (CIE)

Level of Service (LOS) Restored

Project to go to DEO

Consistent with the long-range plan

Proportionate Fair Share shown

Meets FLS 63.3164

Carryover

Cumulative Project Budget at 10/01/17	Cumulative Project Expenditures	Current Yr. Encumbrances	Current Remaining Balance	Estimated Carryover at 09/30/18
\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Prior Years	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	5 Yr Total	FY 23-28
156-Solid Waste Impact Fees	\$ -	\$ 171,200	\$ -	\$ -	\$ -	\$ -	\$ 171,200	\$ -
TOTAL FUNDING	\$ -	\$ 171,200	\$ -	\$ -	\$ -	\$ -	\$ 171,200	\$ -

Expenditure Type	Prior Years	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	5 Yr Total	FY 23-28
Planning & Design	\$ -	\$ 171,200	\$ -	\$ -	\$ -	\$ -	\$ 171,200	\$ -
TOTAL COST	\$ -	\$ 171,200	\$ -	\$ -	\$ -	\$ -	\$ 171,200	\$ -

Operating Impacts	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	5 Yr Total	FY 23-28
TOTAL OPERATING IMPACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Priority Ranking: High: 1 - 2 Medium: 3 - 4 Low: 5 or more

2019 VEHICLES & EQUIPMENT CAPITAL OUTLAY
PROJECT FUNDING SUMMARY

QTY	DESCRIPTION	GENERAL FUND	ROAD & DRAINAGE DISTRICT	FIRE RESCUE DISTRICT	SOLID WASTE DISTRICT	IMPACT FEES	SURTAX	RENEWAL & REPLACEMENT	ENTERPRISE FUNDS	DEVELOPER CONTRIBUTIONS	FY 2019 ADOPTED BUDGET TOTAL
VEHICLES & EQUIPMENT											
Fleet											
1	SLA 19-3500 Replace CID #70495 F-350							43,530			43,530
1	SLA 19-3500 Replace CID #70393 Transit Connect Van							24,320			24,320
Information Technology											
1	SLA 19-0720 Replace CID #70706 Van							25,190			25,190
Facility Maintenance											
1	SLA 19-3853 Replace CID #70514 F-250 AWD Truck							34,380			34,380
Road & Drainage District											
3	SLA 19-5007 Replace CID #70869, 70396, 70397 F-250s							108,990			108,990
1	SLA 19-5007 Replace CID #70880 F-250 Flatbed							34,530			34,530
3	SLA 19-5007 Replace CID #71256, 70688, 70618 F-150s							86,260			86,260
1	SLA 19-5007 Replace CID #70878 F-350							34,440			34,440
2	SLA 19-5007 Replace CID #70388, 70741 Zero Turn Mowers							26,180			26,180
1	SLA 19-5007 Replace CID #71388 Hydro-seeder							40,940			40,940
1	SLA 19-5007 Replace CID #70412 F-650 Dump Truck							86,550			86,550
2	SLA 19-5007 Replace CID #70356 and #71236 Excavators							582,000			582,000
1	SLA 19-5018 New Amphibious Work Platform		29,300								29,300
1	SLA 19-5018 New F-750 w/Chipper		24,640								24,640
1	SLA 19-5018 New Boom Mower		202,000								202,000
Fire Rescue District											
1	SLA 19-2200 Developer Contribution for New Rescue for Station 86									441,600	441,600
2	SLA 19-2201 & 19-2252 New Staff Vehicle for Training Officers - Expedition SSV					102,000					102,000
2	SLA 19-2218 Replace CID #71530 and 71531 Ambulance						783,230				783,230
N/A	SLA 19-2218 Rechassis CID #71614 Ambulance						270,000				270,000
1	SLA 19-2256 Replace Rescue Trailer CID #70050							22,500			22,500
1	SLA 19-2256 Replace CID #70118 F-150							31,000			31,000
1	SLA 19-2256 Replace CID #70586 Tanker							450,000			450,000
1	SLA 19-2256 Replace CID #71480 Engine							750,000			750,000
1	SLA 19-2265 New Ladder Truck for Station 86									1,337,000	1,337,000
Solid Waste											
1	SLA 19-3200 New F-150 Pick-up				23,070						23,070
2	SLA 19-3210 New Curotto Cans				59,200						59,200
5	SLA 19-3211 Replace CID #71966, 71969, 72481, 72482, 72907 Curotto Cans							148,000			148,000
1	SLA 19-3212 New Grapple Truck				208,200						208,200
3	SLA 19-3212 New Side Loaders				1,032,660						1,032,660

2019 VEHICLES & EQUIPMENT CAPITAL OUTLAY
PROJECT FUNDING SUMMARY

QTY	DESCRIPTION	GENERAL FUND	ROAD & DRAINAGE DISTRICT	FIRE RESCUE DISTRICT	SOLID WASTE DISTRICT	IMPACT FEES	SURTAX	RENEWAL & REPLACEMENT	ENTERPRISE FUNDS	DEVELOPER CONTRIBUTIONS	FY 2019 ADPOTED BUDGET TOTAL
1	SLA 19-3212 New F-550 Box Truck				54,180						54,180
1	SLA 19-3213 New Front Loader					309,010					309,010
1	BA Telescoping Loader					165,000					165,000
<i>Building</i>											
1	SLA 19-2701 Replace CID #70689 F-150							27,220			27,220
2	SLA 19-2752 Replace CID #70693, 70694 F-150s							54,440			54,440
<i>Utilities-Field Operations</i>											
2	SLA 19-6319 Replace CID #70778 and 70140 F-150s								73,790		73,790
1	SLA 19-6319 Replace CID #71201 F-550								105,110		105,110
2	SLA 19-6319 Replace CID #6544 and 6543 4" Pumps								78,940		78,940
1	SLA 19-6319 Replace CID #3446 6" Pump								41,360		41,360
2	SLA 19-6319 Replace CID #4779 and 6273 Trailers								51,500		51,500
TOTAL VEHICLES & EQUIPMENT		-	656,960	-	1,377,310	576,010	1,053,230	2,610,470	350,700	1,778,600	8,403,280