



**City of North Port**  
**NEIGHBORHOOD DEVELOPMENT SERVICES DEPARTMENT**  
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## MEMORANDUM

**TO:** Peter Lear, CPA CGMA City Manager  
Cari Branco, Jason Yarborough - Assistant City Managers

**FROM:** Frank Miles, MPA, Director - Neighborhood Development Services

**SUBJECT:** Economic Development – January 2019 Report and Recap

**DATE:** February 1, 2019

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As I wrapped up my stint as the temporary ED contact for NP, I wanted to share some general observations and potential issues that could be addressed in the new ED arrangement you are establishing. I offer these general points and issues below:

### OPERATIONAL

- **Phone, Voice Mail, Correspondence, Contacts** – All communication directions are now back within the Economic Development function for the City. We should ensure notices are sent around to partners, stakeholders and others about the new arrangement.
- **Contacts with partners** – I conducted several sit downs and discussions with the major developers and realtors doing business in NP and the region. This reacquaintance needs to continue.
- **Bob Woodhall** – is an asset. His role needs to be expanded and ideas supported. His work with the RE Summit was exemplary.
- **Website issues**- the NP ED website is out of date and all the info needs review and overhauled. Bob has developed a framework to do this and has made recommendations to develop changes to the site. We wanted to wait and let the new ED person handle- Should be a priority
- **Social Media Platforms**- Ruth was successful in keeping this up - need to work with Josh and Madison to re-establish
- **Marketing materials**- Our materials need updating. These items need to be versatile and evergreen. We also need to look adding information on the Braves coming to town and build upon that momentum. Bob's idea about NP being the "Home of the Braves" has merit— Grapevine was tasked to develop a new piece that we need to have now – should be a priority
- **Development Sites**- I have attempted to develop an inventory of local site development potential. We need to work with partners and stakeholders to develop an up to date and complete site inventory for the community. I have attempted pulling these together- need to get with utilities and perhaps the private developers, Black/Corr/Ashley Bloom to pull their sites into an asset inventory, with infrastructure shown at or nearby - should be a priority

- **Business Attraction-** need development of some short-term Business Attraction strategies put in place - what works now? Are their synergies? See above

## TACTICAL ISSUES

- **CEDAB Staff Support** – now is the time to look at what is their role? Staff needs to provide agenda and notify committee members of meeting etc. Next meeting coming up with agenda notices etc. required next week. Priority
- **Chamber Support** – what is our staff role with Chamber? Interaction with their ED is required, however more defined partnership arrangements are needed. Consider moving State of City to our own event with an ED theme. RE Summit is good event but needs to be reviewed— purpose overall? what works what not? How can Chamber become part? Others?
- **EDC Role-** what is the relationship with Sarasota EDC? Working with County ED operation on revising the interlocal and development of improved metrics – what are we getting for money? Need seat at table
- **State Roles-** tighten this relationship- reach out, get them in here site visits, Braves is a huge asset and can help create lots of momentum – get State officials down to tour site, get updates. Suggest reaching out to legislators as well for tours and briefings, updates on Braves.
- **Private EDO proposal-** this idea needs further exploration, the local EDO wants to form but doesn't know a role- they need 2-3 big picture items, go after them and use City as partner. City uses them as a help and vice versa. Need further fleshing out- can be an asset- private sector can be a partner

## STRATEGIC ISSUES

- **Business Retention-** need a strategy to develop a standard BR program. Regular business visits should be established, seek their needs, ideas, concerns. Follow concepts of Economic Gardening- where can we grow? Visits first to larger firms, then down the line with a site visit strategy in place and needs tracking inventory program in place. Synchronist – is a potential tool used to help identify early warning signs and can help look at needs before a business gets into trouble - Suggest the smaller mom and pops as first steps- glean problems- yellow caution lights etc. should be a priority while times are good- can't wait
- **Home Based Business-** NP has a robust home-based business sector- what are we doing to move them from homes to storefronts? Consider development of an incubator or business center to be created- perhaps a good first step would be a small business forum - bring together resources. Chamber can help they have an interest- lunch and learns are good but need more growing small business focus
- **Development of Strategic Plan-** updating required and needs realistic expectations based on our location and environment- build on Braves success, potential tourism, service industries and more retail and sales tax!
- **Relationship with Port Manatee-** is there an ROI on this relationship? Determine foreign trade opportunities? What local businesses utilize foreign trade? Many of the large residential developers are based out of the Country—Canadian or Brazilian based firms—where are relationships? Work with Dept of Commerce and identify related NP based businesses.

- **Development of 1 STOP – ED Coordination-** there has been a serious disconnect between ED and NDS in the past. There should be a harmonious relationship in the development management function. In the past, developers would meet with ED, get to the starting point only to have Planning or Building brought in to tell the developer it can't be done. There must be a way to make the connection between concept, planning and execution. Proper roles need to be defined. The development questionnaire we developed and put on the ED website is a start. I advocated, and leadership and Commission agreed that we need to move to a 1 stop ED and development management function- we are working it on the planning/bldg. side now
- **ULDC Revision-** ED needs to be part of this process - particularly by helping the development community have a role in the shaping of the document and regulations. There needs to be some balance created, as this process moves forward. Chamber has an interest also.
- **Periodic Commission legislative items affecting ED** - From time to time Commission will consider legislation that affects ED, in the past there was no connectivity with these issues - Food Trucks for example- Commission brought the idea forward, we crafted the legislation and ED had no engagement in the matter- Food Trucks will affect brick and mortar facilities-how are these relationships met? There are more issues on tap, noise regulation, tree management, etc. - so essentially there needs to be more communication and connection to legislation affecting ED issues in NP.

### **Economic Cluster Development**

- **Workforce Development** – Clearly issues surrounding workforce are a concern not only here but elsewhere—back home it was the lack of a manufacturing workforce, our needs here involve a decline in the construction trades. With the booming construction market and shortage of workers, there needs to be real efforts made to move towards growing a pipeline between our school systems and these well-paying trades jobs. A thought I had was to work with the local trade schools to develop a track between these students and the City, particularly with the inspection needs we have. Perhaps the local trades organizations can help - Building inspectors are in quite a demand across the state. This is just one area of workforce development we can get into as we go forward and discussions with education and builders in the region is in order.
- **Hospital-Health Care Development** - NP has been working to develop a hospital presence for some time, obviously market forces in place at present aren't allowing this. Perhaps it really isn't a hospital we need, but a smaller footprint health care related services sector. This seems to be the direction health care is moving. A larger discussion needs to occur with health care providers in the region and look at their market planning to determine what exactly are the services needed locally. Just wanting a hospital is not enough. There is more.
- **Infrastructure Development** – Without proper infrastructure, sites won't be developed. We need to get a handle on the infrastructure planning related to water and sewer extension, particularly to serve potential commercial developments. Where are they? Get them inventoried and move towards developing at least a few certified sites. Local realtors have sites, these need to be determined and cataloged. We also need to get on top of issues around transportation, looking at other alternative E-W transportation corridors. AC-6 provides an opportunity to plan and get it right from the beginning.

I still believe that once DC gets their shut down matters under control a T bill will be on tap- the majority in the House are talking up earmarks- so infrastructure will be key in the future.

- **Tourism and Hospitality Development-** with the Braves coming, hotel interest is on the uptick. With one hotel already in planning/permitting, there are others interested, along Toledo Blade, along 41 at River Road and in the WVID. We should take a hard look at developing revenue stream out of these hotels and hospitality in general - whether to self-fund further promotional efforts or some other purposes. With these hotels will come additional services like restaurants and others - as rooftops grow and expand these developments will come. We need to focus on this cluster and look towards ways all these build on each other. WMS obviously is a diamond in the rough, as the master plan progresses, and the site is improved with infrastructure, spin off development around it is inevitable. Marketing for health and wellness and international tourism here is also a factor.

There is a lot more and a lot of moving parts. I am glad I was able to assist in the interim and hoped I helped move the ball farther down the field. Having been involved in ED for most of my public service career, I have found that ED needs to be part of an overall strategy and team effort- the successes and the failures need to be shared and learned.

- The BTR function within NDS received 31 renewal requests. There were 36 new Business Tax Licenses applied for in January. (reports are attached)
- There were 21 Commercial permit applications filed in January, with a total valuation of \$4,463,263 and 46,766 SF of space and \$27,649,302 in residential values with 113 residential permits issued. Commercial buildouts were applied for in Bobcat Village, a Storage Facility, a shell building, Tommy's Car Wash and Commercial Remodels. (reports are attached)

As always, if there are questions, comments or concerns, please let me know.

**City of North Port**  
**License Activity Report**  
**Fiscal Year 2018-2019**

	Business Tax Receipts			Certificate of Competency			Vacant Homes		
	New	Renewed	Total	New	Renewed	Total	New	Renewed	Total
October	21	199	220	50	107	157	12	7	19
November	25	40	65	34	40	74	18	6	24
December	19	13	32	25	36	61	10	6	16
January	36	31	67	34	58	92	3	1	4
February			0			0			0
March			0			0			0
April			0			0			0
May			0			0			0
June			0			0			0
July			0			0			0
August			0			0			0
September			0			0			0
<b>Totals</b>	<b>101</b>	<b>283</b>	<b>384</b>	<b>143</b>	<b>241</b>	<b>384</b>	<b>43</b>	<b>20</b>	<b>63</b>



PREPARED 2/01/19 8:17:45  
 CITY OF NORTH PORT  
 PROGRAM 01122L  
 LICENSE ACTIVITY REPORT BY BUSINESS NAME  
 NEW LICENSES FOR YEAR: 2019 BETWEEN: 01/01/19 TO 01/31/19  
 DEPT: OCCUPATIONAL LICENSE CLASS: ALL CLASSES

LIC #	BUSINESS NAME	BUSINESS ADDRESS	ISSUED TYPE	CLASSIFICATION	OWNER NAME & ADDRESS	BUS PHONE #
19-00018666	AD FLOORING LLC	3336 ZORATOVA AVE NORTH PORT FL 34286-2600	1/22/19	NEW SERVICE GENERAL	ALBIN DIZDAR 3336 ZORATOVA AVE, NORTH PORT FL 34286	720-210-7415
19-00018640	ALL AMERICAN ALUMINUM SPECIALI	1075 INNOVATION AVE UNIT 103 NORTH PORT FL 34289	1/10/19	NEW MANUFACTURING 01-05 EMPLOYEES	GERARD R POMERLEAU 1075 INNOVATION AVE, UNIT 103 & 104, NORTH PORT FL 34288	941-468-2966
19-00018635	AMANDA SULLIVAN	6308 STARFISH AVE NORTH PORT FL 34291-2600	1/07/19	NEW SERVICE PHOTOGRAPHER OR PHOTO FINISH	AMANDA SULLIVAN 6308 STARFISH AVE, NORTH PORT FL 34291	941-350-0089
19-00018393	APEX FRAMING LLC	6347 JORDAN ST NORTH PORT FL 34287-2014	1/24/19	NEW SERVICE GENERAL	PATRICK BUSH 6347 JORDAN ST, NORTH PORT FL 34287	941-380-1359
19-00018674	BEST PRECISION LAWN MAINTENANC	4219 MOKENA AVE NORTH PORT FL 34286-7099	1/23/19	NEW LAWN MAINTENANCE	GREGORY & YVETTE FIELDS 4219 MOKENA AVE, NORTH PORT FL 34286	941-295-6934
19-00018672	BILLS MOBILE HOME AND YARD SER	5638 FAIRLANE DR NORTH PORT FL 34288-6345	1/23/19	NEW SERVICE GENERAL	WILLIAM LIMPET III 5638 FAIRLANE DR, NORTH PORT FL 34288	941-303-0059
19-00018601	CENTER OF TRANSFORMATION CHURC	4637 E PRICE BLVD NORTH PORT FL 34288-1829	1/16/19	NEW CHURCH	KOHAM BURKE 1001 W WATERS AVE, NORTH PORT FL 34288	813-416-4463
19-00018682	CHAMPION PAVERS LLC	6388 RUFF ST NORTH PORT FL 34291-2600	1/25/19	NEW CONTRACTOR - PAVING BLOCK & BRICK	CHASTITY LUCIANO 6388 RUFF ST, NORTH PORT FL 34291	941-375-8280
19-00018665	CLEANING ANGEL XIA LLC	4834 DAKOTA TER NORTH PORT FL 34286-7711	1/22/19	NEW SERVICE GENERAL	XIA AM BABCOCK 4834 DAKOTA TERRACE, NORTH PORT FL 34286	941-237-7941
19-00018630	COASTAL ROOFING (OL)	2423 S SALFORD BLVD NORTH PORT FL 34287-3950	1/03/19	NEW SERVICE GENERAL	SAM KOSTOV 2423 S SALFORD BLVD, NORTH PORT FL 34287	941-484-7663
19-00018668	EVERETT GROUP USA LLC	3655 ALBIN AVE NORTH PORT FL 34286-2600	1/22/19	NEW SERVICE GENERAL	JONATHAN BARKENQUAST 3655 ALBIN AVE, NORTH PORT FL 34286	941-961-8134
19-00018627	EXTREME LANDSCAPE MAINTENANCE	5662 GABO RD NORTH PORT FL 34287-6345	1/03/19	NEW LAWN MAINTENANCE	MICHAEL DAVIS 5662 GABO RD, NORTH PORT FL 34287	941-218-3654
19-00018661	FORCE CLEAN LLC	*UNASSIGNED NORTH PORT FL 34287	1/24/19	NEW CONTRACTOR - PAINTING/PRESSURE CLEAN	ZACHARY KIEFER 2636 GREENLAND ST, NORTH PORT FL 34288	941-702-0905
19-00018586	GUIDED HEALING WITH NICOLE STE	4813 HURLEY AVE NORTH PORT FL 34288	1/07/19	NEW SERVICE GENERAL	NICOLE STEVENS 4813 HURLEY AVE, NORTH PORT FL 34288	941-628-6384

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 NEW LICENSES FOR YEAR: 2019 BETWEEN: 01/01/19 TO 01/31/19  
 DEPT: OCCUPATIONAL LICENSE CLASS: ALL CLASSES

LIC #	BUSINESS NAME	BUSINESS ADDRESS	ISSUED	TYPE	CLASSIFICATION	OWNER NAME & ADDRESS	BUS PHONE #
19-00018656	HORSLEY COMMERCIAL CLEANING	1450 WARD ST NORTH PORT FL 34288-2600	1/18/19	NEW SERVICE HOUSE CLEANING	WILLIAM HORSLEY 1450 WARD STREET, NORTH PORT FL 34288	941-769-4261	
19-00018658	IFITNESS LLC	1113 N TOLEDO BLADE BLVD NORTH PORT FL 34289	1/18/19	NEW SERVICE GENERAL	BRENT ORTIGOZA 1113 N TOLEDO BLADE BLVD, NORTH PORT FL 34288	941-237-4898	
19-00018642	IMMACULATE HANDY MAN AND ERRAN	7345 CAMEO CIR NORTH PORT FL 34291-2600	1/10/19	NEW SERVICE GENERAL	DAVID WAYNE BLACK 7345 CAMEO CIRCLE, NORTH PORT FL 34291	513-616-1706	
19-00018637	IVY LEAGUE EARLY LEARNING CENT	5500 S BISCAIYNE DR NORTH PORT FL 34287-1946	1/15/19	NEW CHILD DAY CARE	DIGIACOMO, ELIZABETH 5500 S. BISCAIYNE DR, NORTH PORT FL 34287	941-426-4946	
19-00018633	JEFFREY GRIFFITH LLC (OL)	1450 MAILE ST NORTH PORT FL 34288-2600	1/03/19	NEW SERVICE GENERAL	JEFFREY GRIFFITH 1450 MAILE ST, NORTH PORT FL 34288	941-815-5128	
19-00018670	JITKA KRAUSOVA	4209 UNION LN NORTH PORT FL 34288-2853	1/23/19	NEW INTERNET BUSINESS	JITKA KRAUSOVA 4209 UNION LN, NORTH PORT FL 34288	863-288-5936	
19-00018667	K & J REMOVAL AND CLEANING	6531 MARIUS RD NORTH PORT FL 34287-2129	1/22/19	NEW SERVICE GENERAL	PAUL JONES AND SETH KIDD 6531 MARIUS RD, NORTH PORT FL 34287	941-257-8745	
19-00018679	KATHLEEN M DOWD INCORPORATED	3020 DELOR AVE NORTH PORT FL 34286-2600	1/23/19	NEW SERVICE BOOKKEEPING	KATHLEEN M DOWD 3020 DELOR ST, NORTH PORT FL 34286	410-778-1039	
19-00018651	LANG COASTAL ELECTRIC INC(OL)	3167 DELOR AVE NORTH PORT FL 34286-2600	1/14/19	NEW SERVICE GENERAL	JEFFERY & KATHLEEN LANG 3167 DELOR AVE, NORTH PORT FL 34286	941-426-1777	
19-00018664	MADELINE CHOY	2991 DALHART AVE NORTH PORT FL 34286-2600	1/18/19	NEW SERVICE GENERAL	MADELINE CHOY 2991 DALHART AVE, NORTH PORT FL 34286	941-323-4354	
19-00018619	MEDICANN CLINIC	3151 BOBCAT VILLAGE CENTER RD NORTH PORT FL 34288	1/11/19	NEW PRO SER PHYSICIAN,SURGEON	PATRICK DELUCA 3151 BOBCAT VILLAGE CENTER RD, NORTH PORT FL 34288	941-888-0723	
19-00018685	MESSINA POOLS LLC (OL)	1124 VALENTINE ST NORTH PORT FL 34288-2600	1/28/19	NEW SERVICE GENERAL	MICHAEL MESSINA 1124 VALENTINE ST, NORTH PORT FL 34288	941-549-5859	
19-00018673	MILAN KRAUS	4209 UNION LN NORTH PORT FL 34288-2853	1/23/19	NEW INTERNET BUSINESS	MILAN KRAUS 4209 UNION LN, NORTH PORT FL 34288	863-288-5936	
19-00018623	PERU COURIER CORP	2714 W PRICE BLVD NORTH PORT FL 34286-2600	1/02/19	NEW INTERNET BUSINESS	CORREA, SILVIA 2714 W PRICE BLVD, NORTH PORT FL 34286	941-429-8270	

LIC #	BUSINESS NAME	BUSINESS ADDRESS	ISSUED	TYPE	CLASSIFICATION	OWNER NAME & ADDRESS	BUS PHONE #
19-00018659	PETER JAMES HANDYMAN SERVICES	4252 BLITZEN TER NORTH PORT FL 34287-3253	1/18/19	NEW	SERVICE GENERAL	PETER GERHARDT 1181 S SUMTER BLVD #320, NORTH PORT FL 34287	516-503-3474
19-00018653	PETER LATRIELLE QUALITY PAINTI	1330 RUSSELLVILLE ST NORTH PORT FL 34288-2600	1/15/19	NEW	CONTRACTOR - PAINTING/PRESSURE CLEAN	PETER LATRIELLE 1330 RUSSELLVILLE ST, NORTH PORT FL 34288	561-479-1431
19-00018634	PHASE ONE TREE SERVICE	3592 DELOR AVE NORTH PORT FL 34286-2600	1/03/19	NEW	CONTRACTOR - LANDSCAPING	LYNN MARTIN 3592 DELOR AVE, NORTH PORT FL 34286	954-740-0955
19-00018657	RICHARD'S RELIABLE HANDYMAN SE	4912 CAMELOT ST NORTH PORT FL 34288-3320	1/18/19	NEW	SERVICE GENERAL	RICHARD MCCARTHY 4912 CAMELOT STREET, NORTH PORT FL 34288	651-428-4455
19-00018689	ROYAL PRESTIGE CLEANING SERVIC	2830 WOODWARD AVE NORTH PORT FL 34286-2600	1/30/19	NEW	SERVICE HOUSE CLEANING	DORIS O'DONNELL 2830 WOODWARD AVE, NORTH PORT FL 34286	941-237-1988
19-00018643	SWEET BLISS	2095 PALO ALTO AVE NORTH PORT FL 34286-2600	1/11/19	NEW	SERVICE GENERAL	NATALIYA LANG 2095 PALO ALTO AVE, NORTH PORT FL 34286	941-565-1085
19-00018660	SWEET SUGAR BAKER	5129 PROSCH CIR NORTH PORT FL 34288-7324	1/18/19	NEW	SERVICE GENERAL	MICHELLE WERTZ 5129 PROSCH CIRCLE, NORTH PORT FL 34288	941-875-1926



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
PERSONNEL EXPENDITURES							
001-0830-552.11-00	EXECUTIVE SALARIES	0	0	0	0	0	.00
001-0830-552.12-00	REGULAR SALARIES	115,492	122,170	122,170	337	337	.00
001-0830-552.12-50	TEMPORARY EMPLOYEE WAGES	0	0	0	0	0	.00
001-0830-552.13-00	OTHER SALARIES & WAGES	0	0	0	0	0	.00
001-0830-552.14-50	TEMPORARY EMPLOYEE	0	0	0	0	0	.00
001-0830-552.21-00	FICA	8,190	8,640	8,640	26	26	.00
001-0830-552.22-01	FLORIDA RETIREMENT SYSTEM	9,200	10,090	10,090	28	28	.00
001-0830-552.23-00	INSURANCE	27,837	26,620	26,620	0	885-	.03-
001-0830-552.23-02	VISION	124	140	140	0	7-	.05-
001-0830-552.23-04	DENTAL, LIFE, ADD, DISABILIT	0	2,070	2,070	0	64-	.03-
001-0830-552.24-00	WORKERS' COMPENSATION	40	90	90	8	30	.33
* PERSONNEL EXPENDITURES		160,883	169,820	169,820	399	535-	.00
OPERATING EXPENDITURES							
001-0830-552.31-05	OTHER PROFESSIONAL SVC	53,192	68,070	68,070	350	7,807	.11
001-0830-552.34-00	OTHER CONTRACTED SERVICES	0	0	0	3,745	8,079	.00
001-0830-552.40-00	TRAVEL AND PER DIEM	2,914	4,810	4,810	0	0	.00
001-0830-552.40-02	RELOCATION EXPENSE	0	0	0	0	0	.00
001-0830-552.41-00	COMMUNICATION SERVICES	1,185	800	800	59	133	.17
001-0830-552.44-00	RENTALS & LEASES	454	1,900	1,900	0	414	.22
001-0830-552.46-01	R&M OFFICE EQUIPMENT	0	700	700	0	0	.00
001-0830-552.46-50	FLEET - ADMINISTRATIVE	710	410	410	34	137	.33
001-0830-552.46-51	FLEET - LABOR	298	390	390	0	0	.00
001-0830-552.46-52	FLEET - PARTS	89	270	270	0	0	.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
001-0830-552.46-53	FLEET - OUTSOURCED	0	160	160	0	0	.00
001-0830-552.47-00	PRINTING & BINDING	982	3,500	3,500	0	440	.13
001-0830-552.48-00	PROMOTIONAL ACTIVITIES	10,571	10,250	10,250	0	0	.00
001-0830-552.49-12	ADS AND PUBLIC NOTICES	18,200	18,710	18,710	0	0	.00
001-0830-552.49-14	TAGS, FEES, LICENSES	0	0	0	0	0	.00
001-0830-552.49-69	FOOD	4,128	4,650	4,650	0	2,167	.47
001-0830-552.51-00	OFFICE SUPPLIES	524	1,220	1,220	0	51	.04
001-0830-552.52-02	FUEL	346	390	390	0	17	.04
001-0830-552.52-50	MINOR OPERATING EQUIPMENT	796	780	780	0	0	.00
001-0830-552.54-00	BOOKS, PUB,SUBS, MEMB	65,610	73,260	73,260	0	0	.00
001-0830-552.55-00	TRAINING & EDUCATION	4,219	5,100	5,100	25	25	.00
001-0830-552.59-00	DEPRECIATION	0	0	0	0	0	.00
*	OPERATING EXPENDITURES	164,218	195,370	195,370	4,213	19,270	.10
	CAPITAL OUTLAY						
001-0830-552.64-00	CAPITAL MACHINERY & EQUIP	0	0	0	0	0	.00
*	CAPITAL OUTLAY	0	0	0	0	0	.00
**	ECONOMIC ENVIRONMENT	325,101	365,190	365,190	4,612	18,735	.05

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PERSONNEL EXPENDITURES							
001-0850-512.11-00	EXECUTIVE SALARIES	0	0	0	0	0	.00
001-0850-512.12-00	REGULAR SALARIES	126,525	135,410	135,410	10,244	40,610	.30
001-0850-512.12-50	TEMPORARY EMPLOYEE WAGES	0	0	0	0	0	.00
001-0850-512.13-00	OTHER SALARIES & WAGES	0	0	0	0	0	.00
001-0850-512.14-00	OVERTIME	0	0	0	0	0	.00
001-0850-512.21-00	FICA	9,033	9,720	9,720	734	2,917	.30
001-0850-512.22-01	FLORIDA RETIREMENT SYSTEM	10,142	11,190	11,190	846	3,354	.30
001-0850-512.23-00	INSURANCE-HEALTH	24,774	22,630	22,630	2,239	8,687	.38
001-0850-512.23-02	VISION CARE	83	90	90	6	29	.32
001-0850-512.23-04	DENTAL, LIFE, ADD, DISABILIT	0	1,640	1,640	62	280	.17
001-0850-512.24-00	WORKERS' COMPENSATION	60	20	20	2	7	.35
001-0850-512.27-00	EDUCATIONAL ASSISTANCE	0	0	0	0	0	.00
* PERSONNEL EXPENDITURES		170,617	180,700	180,700	14,133	55,884	.31
OPERATING EXPENDITURES							
001-0850-512.31-05	OTHER PROFESSIONAL SVCS	26,864	48,000	48,000	0	10,088	.21
001-0850-512.40-00	TRAVEL AND PER DIEM	1,256	3,900	3,900	435	587	.15
001-0850-512.41-00	COMMUNICATION SERVICES	936	1,200	1,200	82	158	.13
001-0850-512.44-00	RENTALS & LEASES	0	0	0	0	0	.00
001-0850-512.46-01	R&M OFFICE EQUIPMENT	0	0	0	0	0	.00
001-0850-512.46-50	FLEET - ADMINISTRATIVE	710	410	410	34	137	.33
001-0850-512.46-51	FLEET - LABOR	190	130	130	34	34	.26
001-0850-512.46-52	FLEET - PARTS	36	30	30	82	82	2.73
001-0850-512.47-00	PRINTING & BINDING	2,832	8,250	8,250	0	0	.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
CITY MANAGER							
PERSONNEL EXPENDITURES							
001-0800-512.11-00	EXECUTIVE SALARIES	280,575	380,040	380,040	29,369	105,847	.28
001-0800-512.12-00	REGULAR SALARIES	105,483	157,910	121,220	6,819	30,490	.25
001-0800-512.12-50	TEMPORARY EMPLOYEE WAGES	0	39,940	39,940	0	0	.00
001-0800-512.13-00	OTHER SALARIES & WAGES	0	0	48,210	0	0	.00
001-0800-512.14-00	OVERTIME	31	0	0	0	12	.00
001-0800-512.21-00	FICA	27,591	41,390	38,580	2,750	8,426	.22
001-0800-512.22-01	FLORIDA RETIREMENT SYSTEM	73,150	86,170	83,140	7,629	27,986	.34
001-0800-512.22-30	DEFERRED COMPENSATION	5,304	5,380	5,380	418	1,657	.31
001-0800-512.23-00	INSURANCE-HEALTH	36,367	45,980	40,630	4,555	15,553	.38
001-0800-512.23-01	CITY MGR PACKAGE	0	0	0	0	0	.00
001-0800-512.23-02	VISION CARE	302	400	360	27	113	.31
001-0800-512.23-04	DENTAL,LIFE,ADD,DISABILIT	0	5,230	4,940	248	957	.19
001-0800-512.24-00	WORKERS' COMPENSATION	430	100	100	8	33	.33
001-0800-512.25-00	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	.00
001-0800-512.26-00	COMPENSATED ABSENCES	0	0	0	0	0	.00
001-0800-512.27-00	EDUCATIONAL ASSISTANCE	0	0	0	0	0	.00
001-0800-512.28-00	CAR ALLOWANCE	7,220	7,200	7,200	554	2,196	.31
001-0800-512.29-00	OTHER ALLOWANCES	0	0	0	0	0	.00
* PERSONNEL EXPENDITURES		536,453	769,740	769,740	52,377	193,270	.25
OPERATING EXPENDITURES							
001-0800-512.31-04	MEDICAL SERVICES	0	0	0	0	0	.00
001-0800-512.31-05	OTHER PROFESSIONAL SVCS	32,590	36,240	36,240	0	0	.00
001-0800-512.40-00	TRAVEL AND PER DIEM	13,298	9,770	9,770	0	3,585	.37



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
001-0800-512.40-01	CM RECRUITMENT	0	0	0	0	0	.00
001-0800-512.40-02	RELOCATION EXP	735	0	0	0	0	.00
001-0800-512.41-00	COMMUNICATION SERVICES	843	1,850	1,850	126	275	.15
001-0800-512.44-00	RENTALS & LEASES	4,070	3,770	3,770	315	835	.22
001-0800-512.46-01	R&M OFFICE EQUIPMENT	0	90	90	0	0	.00
001-0800-512.46-50	FLEET - ADMINISTRATIVE	0	0	0	0	0	.00
001-0800-512.46-51	FLEET - LABOR	0	0	0	0	0	.00
001-0800-512.46-52	FLEET - PARTS	0	0	0	0	0	.00
001-0800-512.47-00	PRINTING & BINDING	923	310	310	49	49	.16
001-0800-512.48-00	PROMOTIONAL ACTIVITIES	164	1,500	1,500	0	0	.00
001-0800-512.49-12	ADS AND PUBLIC NOTICES	0	0	0	0	0	.00
001-0800-512.49-14	TAGS, FEES, LICENSES	100	200	200	0	0	.00
001-0800-512.49-20	BEAUTIFICATION & TREES	0	0	0	0	0	.00
001-0800-512.49-50	SAFETY TRAINING/EDUCATION	0	0	0	0	0	.00
001-0800-512.49-69	FOOD	907	500	500	25	448-	.90-
001-0800-512.49-90	BAD DEBT EXPENSE	0	0	0	0	0	.00
001-0800-512.51-00	OFFICE SUPPLIES	1,128	1,500	1,500	156	382	.25
001-0800-512.52-02	FUEL	9	400	400	0	0	.00
001-0800-512.52-50	MINOR OPERATING EQUIPMENT	6,076	12,140	12,140	5,736	8,909	.73
001-0800-512.54-00	BOOKS, PUBLIC, SUBS, MEMB	7,085	9,350	9,350	365	2,542	.27
001-0800-512.55-00	TRAINING & EDUCATION	4,500	7,940	7,940	420	1,630	.21
001-0800-512.59-00	DEPRECIATION	0	0	0	0	0	.00
* OPERATING EXPENDITURES		72,428	85,560	85,560	7,192	17,759	.21

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
001-0800-512.64-00	CAPITAL MACHINERY & EQUIP	0	0	0	0	0	.00
*	CAPITAL OUTLAY	0	0	0	0	0	.00
**	GEN GOVT SERVICES	608,881	855,300	855,300	59,569	211,029	.25

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
001-0850-512.48-00	PROMOTIONAL ACTIVITIES	135	5,750	5,750	0	0	.00
001-0850-512.49-12	ADS AND PUBLIC NOTICES	73	5,290	5,290	549	549	.10
001-0850-512.49-14	TAGS, FEES, LICENSES	95	200	200	0	0	.00
001-0850-512.49-69	FOOD	440	750	750	0	138	.18
001-0850-512.51-00	OFFICE SUPPLIES	0	0	0	0	0	.00
001-0850-512.52-02	FUEL	417	100	100	47	161	1.61
001-0850-512.52-50	MINOR OPERATING EQUIPMENT	1,668	2,310	2,310	0	0	.00
001-0850-512.54-00	BOOKS, PUBLIC, SUBS, MEMB	8,591	10,240	10,240	0	7,668	.75
001-0850-512.55-00	TRAINING & EDUCATION	845	1,950	1,950	70	295	.15
001-0850-512.59-00	DEPRECIATION	0	0	0	0	0	.00
*	OPERATING EXPENDITURES	45,088	88,510	88,510	1,333	19,897	.22
	CAPITAL OUTLAY						
001-0850-512.64-00	CAPITAL MACHINERY & EQUIP	0	0	0	0	0	.00
*	CAPITAL OUTLAY	0	0	0	0	0	.00
**	GEN GOVT SERVICES	215,705	269,210	269,210	15,466	75,781	.28
***	CITY MANAGER	1,149,687	1,489,700	1,489,700	79,647	305,545	.21

**Information Technology Division**

General Fund Budget (As of 2/4/19)				
		Budget	Expenditures	% Spent
Personnel	0710-516	\$1,121,160.00	\$328,971	29.34%
Operating	0710-516	\$1,179,730.00	511,166	43.33%
Capital	0710-516	\$509,960.00	161,076	31.59%

<b>Budget Totals:</b>	\$2,810,850.00	\$1,001,213	35.62%
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Project Name	Complete	Finish	Status
Laserfiche document management system, including conversion of Optiview and Alchemy data	95%	2/28/19	Completion of Alchemy data conversion is pending
City door access security system replacement	90%	4/1/19	Implementation in process
Public information request system	85%	3/2019	Implementation in process
Sharepoint NPWeb replacement	85%	3/2019	Implementation and configuration in process. Pending backup software installation and user training
Airwatch mobile device management	80%	TBD	Application implementation completed, devices being added to application
Granicus advisory board additions	70%	2/28/19	PZAB completed. Remaining boards in process of being added to Granicus
Police wireless network	30%	3/1/19	Preparing for purchase
Superion TrakIT	25%	7/31/19	Departments are defining system and data configuration. System testing and training are in process
PC Replacement	10%	TBD	Purchase completed, except for aquatic center. Implementation in process
City Hall Backup/Recovery	10%	3/2019	Backup system purchased. SAN expansion device purchase in process
Police datacenter	5%	TBD	SAN purchase complete. Implementation is next step
Police Wi-Fi for department building	5%	TBD	Project approved by FDLE. Purchase in process
Video surveillance (FSC, Atwater, Dallas White)	15%	TBD	Meeting with vendor to go over proposal



Monthly Report to City Manager – January, 2019  
 IT Department  
 January 4, 2017

Microsoft Office 365 backup/recovery tool	5%	2/2019	Purchase completed. Vendor sent contractual agreement after purchase was made, and we are sending to Legal for review
Police disaster recovery	5%	TBD	DR site pending discussions with County, Sheriff and FDLE. Tentative specifications being developed with assumption that FDLE approval is forthcoming.

Completed	6
In Process	29
On Hold	7
Not Started	10

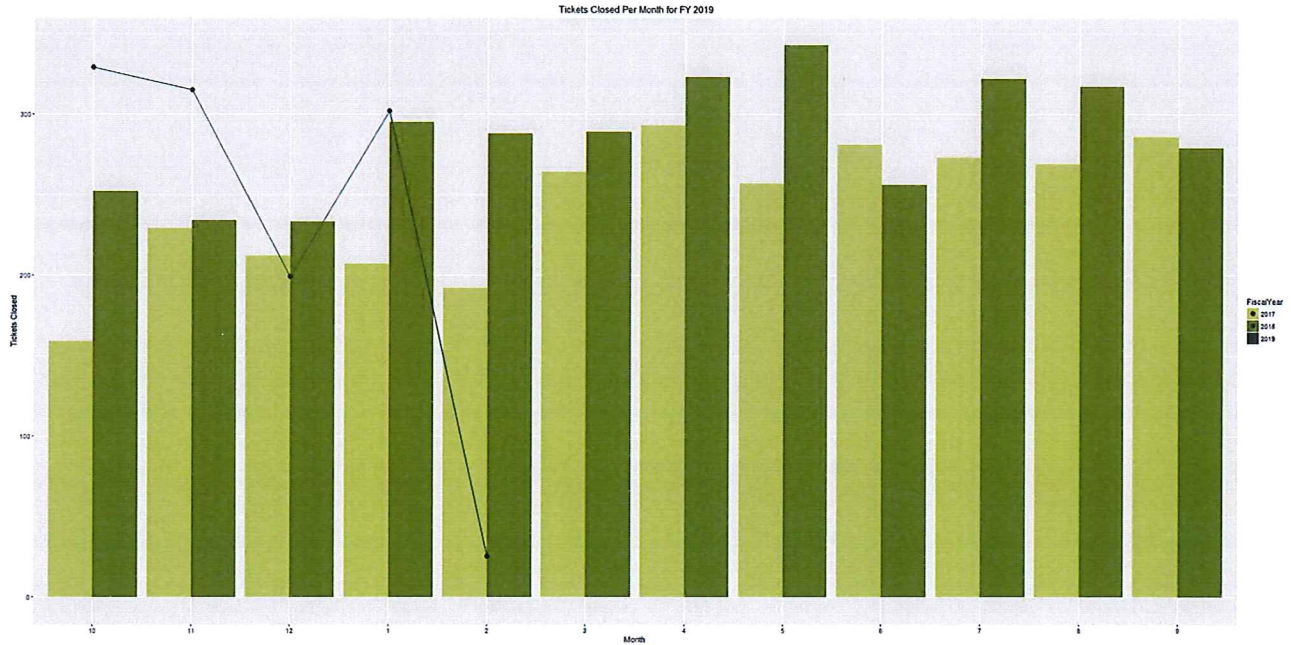
IT Service Desk call statistics

1. Average call wait time: 8 seconds
2. Total duration of calls: 15 hours, 2 minutes and 47 seconds
3. Average call duration: 3 minutes and 46 seconds
4. Call count by reason:
  - 427 total calls
  - 280 immediately answered by technician
  - 86 forward on busy to voicemail, which automatically creates a service ticket
  - 4 forwarded to afterhours call processor
  - 57 had no logged in technician, option for voicemail

Service Desk ticket counts – Sorted by department

Department	Totals
City Attorney	8
City Clerk	20
City Commission	5
City Manager	20
Enterprise or Multiple	1
Finance	32
Fire	17
Human Resources	16
NDS	46
Parks & Recreation	33
Police	9
Public Works	42
Utilities	32

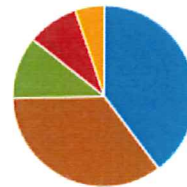
Service Desk Tickets – Comparison with prior years



**Between Jan 01, 2019 and Jan 31, 2019**

- 153 requests were opened
- 46 requests were acknowledged
- 141 requests were closed
- The average time to acknowledge was 2.5 days.
- The average time to close was 2.6 days.

Requests by Source



- web - 60
- widgets - 53
- iphone - 17
- android - 14
- mobile web - 8
- city initiated - 0
- facebook - 0

SeeClickFix App utilization

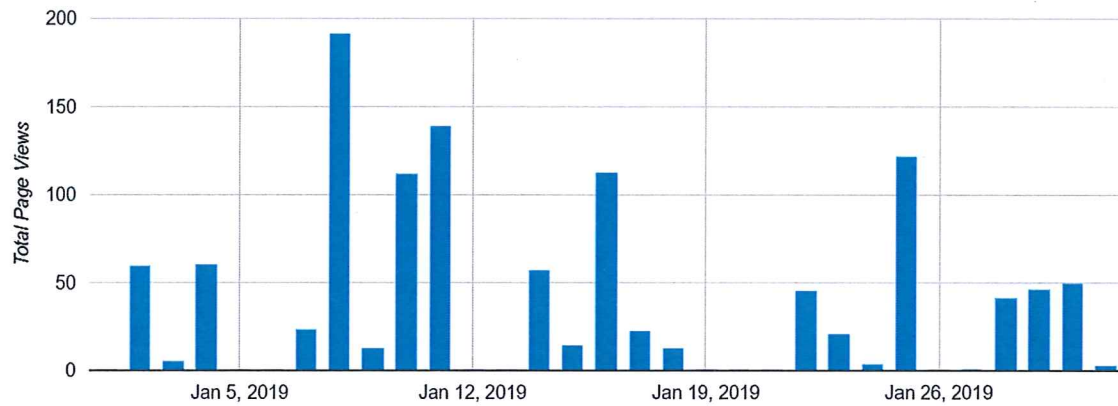


**1,164**  
Total Page Views

**131**  
Total Visits

**100**  
Total Unique Visitors

**98%** Desktop  
**2%** Mobile



**Social Services Division**



After a successful holiday season, the Social Services Division continues to work diligently to provide financial assistance to clients experiencing a financial crisis.

**Division staff completed and participated in the following:**

- Completed 28 Low Income Home Energy Assistance Program applications
- Completed five Season of Sharing (SOS) rental applications for financial assistance
- Completed nine Emergency Food and Shelter (EFS) applications for financial assistance
- Completed 580 information requests to the general public
- Completed 83 prescreens for financial assistance
- Referred four clients to St. Vincent De Paul utilizing external funding
- Distributed three bags of hygiene products donated by the Back-Pack Angels
- Hosted the monthly Inter-Agency Meeting with 28 agencies in attendance

Between January 2018 and January 2019, the Social Services Division has seen a growth in overall services; services increasing by 86.5% in January 2019. Please see the chart below as it illustrates, in individual categories, the difference between the two years.

